



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

TECHIMAN NORTH DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

ESTABLISHMENT OF THE DISTRICT

Governance Act 2016, Act 963

Techiman North District is one of the twenty-nine (29) districts in the Brong Ahafo Region of Ghana.

The district was established by the Legislative Instrument (LI 2095) and was duly inaugurated on Thursday, 28th June, 2012 with Tuobodom as the District Capital.

The population of the Techiman North District is estimated at 65,149 comprising 31,728 males and 33,421 females with an average growth rate of 2.8% per annum. The population density is estimated at about 152 persons/Km²

Total household population of 58,701 with 13,490 households, which translates to an average household size of 4.3 persons in each household.

DISTRICT ECONOMY

The district has a total employed population of 26,113 (44.2%) aged 15 years and older. Two thirds (66.6%) of the population 15 years and older are self-employed without employee (s) while 6.5 percent are self-employed with employee(s) with 7.2 percent of them contributing to family work. 12.6 percent of them are employees and 3.2 percent of them employed as apprentices.

Agriculture

This is the mainstay of the economy of the district. The major crops grown are food crops such as yam, maize, cassava, cocoyam, plantain and vegetables like tomatoes, garden eggs, onions and okro. Also, cash crops such as cashew, cocoa and mango. With 13,490 households in the district, 8,135, representing 60.3 percent of households are engaged in agriculture.

Education

There exist 137 Public Schools in the district, six (6) Senior High Schools and one (1) Community Health Nursing Training School with 60 private educational institutions at all levels complementing the efforts of the public institutions provided by the Government and religious bodies.

Health

The district has five health centres in Tuobodom, Offuman, Buoyem, Aworowa and Krobo. There are 30 outreach and Community-based Health Planning Services (CHPS) compounds to serve residents in areas where accessibility to health facilities are poor.

Road Network

The Techiman North District has a total road length of 927.69 kilometres. The feeder road network consists of 454.40 kilometres (49%) with 473.29 kilometres being highways, farm tracks and other road networks. Of the feeder roads, 207.7 kilometres (60.2%) is un-engineered

with 108.0 kilometres (20.8%) partially engineered and (19%) engineered. Greater number of all the roads in the district are in poor condition and unmotorable throughout the year.

(Source: PHC, 2010)

VISION OF THE ASSEMBLY

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

MISSION OF THE ASSEMBLY

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

SUMMARY OF KEY ACHIEVEMENTS IN 2018

The Assembly in 2018 has executed a number of programmes, projects and activities which has facilitated the development of the District. These projects include

EDUCATION

1. Renovation and conversion of 3-Unit classroom block into Education Office
2. Construction of 1No. 3-Unit classroom block with ancillary facilities at Tuobodom Methodist Primary school
3. Construction of 1No. 3-Unit classroom block with ancillary facilities at Akonkonti DA Primary school
4. Supply of 150No. Dual Desk
5. Supply of 45No. Teachers Table and Chairs
6. Supply of 140No. Mono Desk

ADMINISTRATION

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

HEALTH

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

WATER AND SANITATION

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

SECURITY

1. Construction of 1No. District Police Station at Tuobodom
2. Construction of 1 No. District Court at Tuobodom

ECONOMIC

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

ROADS

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

EXPENDITURE TRENDS FOR THE DISTRICT

ITEM	2016		2017		2018	
	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL(JULY)
COMPENSATION	1,358,285.07	480,359.85	1,585,497.00	1,555,490.00	1,964,152.66	477,589.78
GOODS AND SERVICE	247,051.79	144,375.26	1,867,419.60	940,961.97	2,578,338.94	943,604.63
ASSETS	5,957,663.14	4,965,024.95	4,347,083.40	1,114,087.44	3,657,508.41	1,221,080.99
TOTAL	7,400,000.00	5,589,760.06	7,800,000.00	3,610,539.41	8,200,000.00	2,642,275.39

The table above shows the trend of expenditure for 2016, 2017 and 2018 as at July. In 2016, GHc7, 400,000.00 was budgeted for of which GHc5, 589,760.06 was realised representing 76%. In 2017, GHc7, 800,000.00 was budgeted for of which GHc3, 610,539.41 was realised representing 46%. In 2018(as at July), GHc8, 200,000.00 was budgeted for of which GHc2, 642,275.39 was realised representing 32%.

PART B: STRATEGIC OVERVIEW

NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

No.	Focus Area	Key Policy Objectives	SDGs	SDG Targets	Budget
1.	STRONG AND RESILIENT ECONOMY	1. Ensure improved fiscal performance and sustainability	SDG 12, 16, 17	12.7, 16.5, 16.6, 17.1, 17.3, 17.4	730,853.40
2.	INDUSTRIAL TRANSFORMATION	1. Improve access to land for industrial development	SDG 9	9.2	70,000.00
3.	AGRICULTURE AND RURAL DEVELOPMENT	1. Ensure improved public investment 2. Improve post-harvest management 3. Improve production efficiency and yield	SDG 1, 2, 9	1.2, 1.4, 2.1, 2.a, 2.c, 2.3, 2.4 9.1, 17.11	330,000.00
4.	EDUCATION AND TRAINING	Enhance inclusive and equitable access to, and participation in quality education at all levels	SDG 4	4.a, 4.c, 4.7	503,309.96

5.	HEALTH AND HEALTH SERVICES	1. Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC) 2. Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups 3. Reduce disability morbidity, and mortality 4. Strengthen healthcare management system	SDG 1, 3, 16	1.2, 1.3, 3.1, 3.2, 3.3, 3.7, 3.8, 16.6	212,527.08
6.	WATER AND ENVIRONMENTAL SANITATION	1. Improve access to safe and reliable water supply services for all 2. Enhance access to improved and reliable environmental sanitation services	SDG 6,11,12,16	6.1, 6.2, 6.3, 6.a, 6.b, 16.6, 12.8, 11.6	812,663.62

7.	DISASTER MANAGEMENT	Promote proactive planning for disaster prevention and mitigation	SDG 3,11, 13, 16	3.d, 11.b, 11.5, 13.3, 16.6	223,812.72
8.	INFRASTRUCTURE MAINTENANCE	Promote proper maintenance culture	SDG 9	9.a	157,904.94
9.	HUMAN SETTLEMENTS AND HOUSING	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	SDG 16, 17	16.6, 16.a, 17.16	80,000.00
10.	LOCAL GOVERNMENT AND DECENTRALISATION	1. Deepen political and administrative decentralisation 2. Improve decentralised planning	SDG 16, 17	16.6, 17.9	4,239,539.45
11.	PUBLIC ACCOUNTABILITY	Deepen transparency and public accountability	SDG 16,	16.5, 16.6, 16.a	50,000.00
12.	HUMAN SECURITY AND PUBLIC SAFETY	Enhance security service delivery and Public Safety	SDG 16,	16.5, 16.6, 16.a	389,388.83

13.	DISABILITY AND DEVELOPMENT	1. Promote full participation of PWDs in social and economic development	SDG 4, 10,16,17	4.5, 10.2, 16.7, 17.18	400,000.00
TOTAL					8,200,000.00

GOAL

The overall goal of the Techiman North District Assembly's medium term development plan is

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

CORE FUNCTIONS

The core functions of the District are outlined below:

The detailed functions of the Assembly and for that matter all other MMDAs are enshrined in the Local Governance Act 2016, Act 963.

Among others, the District Assembly

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

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

POLICY OUTCOME INDICATORS AND TARGETS

SUSTAINING MICRO ECONOMIC STABILITY & PRIVATE SECTOR COMPETITIVENESS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved revenue mobilization (IGF)	% Increase	2017	83%	2018	86%	2019	100%
Improved public expenditure management (All Sources of Funds)	% Increase	2017	45%	2018	64%	2019	80%
Increased support for MSMEs development	% of support	2017	%	2018	%	2019	%
Improved private sector competitiveness domestically and globally	% of domestic and global competitiveness	2017	%	2018	%	2019	%

ACCELERATED AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increased adoption of Good Agricultural practices(GAP)	% of farmers practicing GAP	2017	38%	2018	40%	2019	45%
Increased livestock, poultry and crop production	% of farmers produce	2017	18.6%	2018	19.4%	2019	20%
Increased Agric extension service delivery	% of AEA visits to farms	2017	40.4%	2018	34.4%	2019	50%
Increased community education on bush fire control and deforestation	% of reduction in deforestation	2017	20%	2018	30%	2019	40%
Improved agricultural productivity	% of reduction in rate of drudgery in farming activities	2017	1.4%	2018	1.9%	2019	2.3%

INFRASTRUCTURE, ENERGY AND HUMAN SETTLEMENT DEVELOPMENT

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved access to environmental sanitation delivery	% of population with access to enhanced sanitation	2017	20%	2018	30%	2019	50%
Improved management of sanitation delivery	% of performance	2017	10%	2018	20%	2019	30%
Accelerated provision of affordable and safe water	% of Population with access to potable water delivery	2017	40%	2018	60%	2019	80%
Adequate and reliable power provided	% of population with access to electricity	2017	20%	2018	30%	2019	50%
Street and properties provided with names and	% of coverage	2017	3.9%	2018	4.16%	2019	3.64%

address							
Improved conditions of roads	% of motorable roads	2017	5%	2018	10%	2019	15%
Adequate disability friendly sanitation facilities provided	% of sanitation facilities that are disabled friendly	2017	5%	2018	10%	2019	15%

HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increased equitable access to quality education	% of school under trees eliminated	2017	10%	2018	20%	2019	30%
Improved educational infrastructure	% of school infrastructure provided	2017	30%	2018	40%	2019	50%
Increased financial support to needy students	% of needy students supported	2017	10%	2018	5%	2019	20%
Bridged gender gap in access to education	% of enrolment of females	2017	10%	2018	15%	2019	20%
Increased access to quality of education for PWDs	% of enrolment of PWDs	2017	30%	2018	50%	2019	80%
Increased access to health service delivery	% of health facilities provided	2017	30%	2018	40%	2019	50%
Increased awareness on domestic violence	Number of reported cases	2017	30%	2018	40%	2019	50%

TRANSPARENT AND ACCOUNTABLE GOVERNANCE

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved social accountability and stakeholder engagement on Assembly's transactions	No. of forum organised	2017	4	2018	6	2019	10
Improved functionality of substructures and unit committees	No. of town/area councils and unit committees operational	2017	5	2018	5	2019	5
Improve office and residential accommodation for Assembly staff	% of staff with accommodation	2017	5%	2018	5%	2019	10%
Enhanced civil society and private sector participation in governance	Number of CSOs/NGOs partnering with DA	2017	5	2018	5	2019	5
Integrated and institutionalized District level planning and budgeting via participatory process at all levels	Number of Town Hall meetings and Public Financial Management meetings organized	2017	2	2018	3	2019	4

Revenue Mobilization Strategies for Key Revenue Sources

1. Review and update Assembly's IGF sources
2. Review 2019 Fee Fixing Resolution
3. Organize public hearing on draft 2020 Fee Fixing Resolution
4. Training of revenue collectors on revenue mobilization strategies
5. Undertake monthly monitoring of revenue mobilization
6. Undertake quarterly Radio Discussion on revenue mobilization
7. Setting of realistic targets for revenue collectors
8. Enforce Assembly Bye-Laws on revenue mobilization

BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

Again programme will ensure the co-ordination and synthesizing of planning, budgeting, monitoring and evaluation operators of departments of the Assembly in order to boost

socio-economic activities, expand infrastructure and improve environmental management and improve service delivery in general. It will also provide data and necessary information for monitoring, evaluation and reporting.

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

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

The programme will be funded by DACF/DDF/GOG and IGF. The main challenge of the programme is inadequate funds to carry out activities at the appropriate time.

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Administrative reports prepared	Four of Quarterly Administrative Reports	4	4	4	4	4
	One of Annual Administrative Reports	1	1	1	1	1

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

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Submission of monthly financial returns	Twelve monthly financial returns reports	12	12	12	12	12
Annual Accounts Approved	Copy of approved annual action plan	1	1	1	1	1
GOG Quarterly Report Prepared	Four quarterly GOG Reports	4	4	4	4	4
DACF Quarterly Report Prepared	Four quarterly DACF Reports	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource

1. Budget Sub-Programme Objective

- To develop adequate skilled Human Resource base

2. Budget Sub-Programme Description

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Composite Capacity Building Plan prepared	Copy of Approved Composite Capacity Building Plan on file	1	1	1	1	1

Management of HRMIS data base of the Assembly	12 HRMIS Monthly Reports	12	12	12	12	12
Preparation of monthly staff list	Copies of reports on file	12	12	12	12	12
Preparation of appraisal plan	Reports of the plan reviewed	3	3	3	3	3

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

To institutionalize participatory district level planning and budgeting

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Composite Budget Prepared	Copy of Approved Composite Budget	1	1	1	1	1
Progress Report Prepared	Four Quarterly and One Annual Report	5	5	5	5	5
Annual Action Plan Approved	Copy of Approved AAP	1	1	1	1	1
Rate payers consultation conducted	No. of reports	1	1	1	1	1
	Consultation conducted	July	July	July	July	July
Town hall meeting held	No. of reports on file	2	2	2	2	2

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

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight Results Statements

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Committee Meetings	Number of Approved Reports of Justice and Security Sub-Committee Reports	3	3	3	3	3
	Number of Approved Reports of Works Sub-Committee Reports	3	3	3	3	3
	Number of Approved Reports of Economic Development Sub-Committee Reports	3	3	3	3	3

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

4. Budget Sub-Programme Operations and Projects

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

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

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BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Social Services Delivery

SUB-PROGRAMME 2.1 Education Youth & Sports and Library Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual Action Plan Approved	Copy of approved action plan	1	1	1	1	1
Progress Report Prepared	Four Quarterly and One Annual Report	5	5	5	5	5
District Operation Plan	Annual District Operation plan	1	1	1	1	1
District performance Report	Annual District performance Report	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision of adequate resources for educational expense.	
Preparation and Approval of Annual Action Plan	
Preparation and Submission of quarterly reports	
Preparation of Annual district operation plan	
Organisation of 2 mock examinations for BECE candidates	
Organise workshop for Director and core staff on professional development	
Provide scholarship for brilliant but needy students in SHS	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Social Services Delivery

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

The challenges that confront this sub programme are:

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Access to primary health care services increased	Percentage of population insured accessing healthcare	84.8	83.5	85	87	90
Coverage of CHPS Programme	Number of functional CHPS zones per total number of enumeration areas	97%	100%	100	100	100
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	83.1	85.9	88	90	90
Family planning services enhanced	Percentage of clients (15-24 years) who accepted FP service	31.6	31.1	33	35	40
Access to mental health services	Number of OPD attendance due to mental health	100	175	300	500	800
Health sector Programmes and activities monitored and reviewed	Percentage of health facilities reached with monitoring and evaluation visits	30	35	50	60	70
All cases of HIV+ treated with ARVs	Proportion of HIV+ patients on ARTs	37.4	38.0	45.0	50.0	55.0
Case notification and treatment for tuberculosis increased	TB case notification rate	10.3	7.8	15.0	20.0	25.0
	Treatment success rate in percentages	97.2	80.5	100	100	100
Malaria cases reduced	Proportion of OPD cases that is due to malaria (total)	19.9	16.3	15.0	13.0	10.0

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Proportion of pregnant women on IPT- P (at least two doses of SP)	71.9	68.1	75.0	80.0	85.0
Percentage of ITN administered to Children receiving Measles 2	80.7	54.3	83.0	86.0	70.0

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Adolescent Sexual Health Reproductive Health Programmes	
District Responsive Initiative(DRI) on HIV/AIDS and Prevention of Malaria	

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Social Services Delivery

SUB-PROGRAMME 2.3 Environmental health and Sanitation Services

1. Budget Sub-Programme Objective

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

A. Budget Sub-Programme Description

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

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

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

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

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

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize community Durbars on Community Led Total Sanitation	Organized Communities Triggered	-	4	12	12	12

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

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

3. Budget Sub-Programme Operations and Projects

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Social Services Delivery

SUB-PROGRAMME 2.5 Social Welfare and Community Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Make social protection effective by targeting the poor & vulnerable.	Registration and formation of OVC groups.	-	-	2	2	2

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

Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

SUB-PROGRAMME 3.2 Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The programme will ensure the protection of ecosystem.

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

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

Below are the lists of challenges facing the Department

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Preparation of Planning schemes in the district	Planning schemes approved and copies printed	2	3	4	4	4
Quarterly statutory Planning committee meetings organised	Development applications approved, Minutes/reports of the meetings	1	2	4	4	4
Protection of the ecosystem	Evidence as shown in schemes/layouts	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec
Technical sub-committee meetings organised	Development applications vetted	1	2	4	4	4
Implementation of planning schemes	All roads well defined and land use pattern indicated on the ground	2	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Stakeholders meeting for the preparation of planning schemes	
Organise 4no. Statutory Planning Committee meeting	
Organise 4no. Technical Sub-Committee meetings	
Prepare local plans with clear definition of protection measures for open spaces, and green belts as means of protecting the ecosystem	

Prepare local plans to guide the growth and development of Mesidan, Tanoboase, Aduwlie, Aboabo etc.
Update existing planning schemes to conform to ground situation (Aworowa and Tuobodom) built-up areas
Name 5 streets in Tuobodom and 5 at Akrofrom
Number 1000 houses in Tuobodom
Prepare 4 base maps for Aduwlie, Mesidan, Old Krobo and Tanoboase
Undertake weekly site inspections and Ground trothing
Train Staff to efficiently use GIS in plan preparation.
Public education on the essence of land use planning

Implementation of planning schemes
Procurement of sign post and other components for street naming
Street Naming And Property Addressing
Procure GIS tools to facilitate planning activities

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

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

1. Budget Sub-Programme Objective

- Planning Estimate, Organizing, Monitoring and Evaluation.

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Progress Report prepared and projects inspection	4 Quarterly and 1 Annual Reports	5	5	5	5	5
Organisation of Project site meetings	12 monthly Reports	12	12	12	12	12
Preparation of maintenance plan	A Yearly Report	1	1	1	1	1

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

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- **Productivity Improvement:** This identifies updates and disseminates technological packages and assists farmers to stay abreast with good industry practices.

- **Mechanization, Irrigation and Water Management:** The sub-programme is responsible for advocating development of programmes and projects to improve access to farm power machinery and appropriate technology and increasing irrigated areas while emphasizing water management techniques.

- **Food Storage, Distribution and Improved Nutrition:** This is responsible for improving advocacy on nutrition and food fortification while reducing post-harvest losses.

- **Diversification of Livelihood Options:** Involves agro processing, Micro and Small Enterprises (MSEs) production of soap and creams from agricultural by-products.

- **Early Warning Systems and Emergency Preparedness:** This identifies disaster prone areas, and constructs vulnerability maps to support targeting of food security and emergency preparedness interventions.

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

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

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

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

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

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Strengthening of FBOs and Out-Grower Schemes

Main outputs	Output indicator	Past Year		Projections		
		2017	2018	Budget year 2019	Indicative year 2020	Indicative Year 2021
Facilitate the formation and development of FBOs	Functional FBOs/Farmer groups	21	21	26	32	40

Promotion of Crop and Livestock Production

Main outputs	Output indicator	Past Year		Projections		
		2017	2018	Budget year 2019	Indicative year 2020	Indicative Year 2021
Increased number of agricultural technologies	Number of new sustainable agricultural technologies developed	4	4	6	6	6
Improved breeding stock distributed (Sheep)	Number of improved breeds distributed	-	20	20	30	30

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

Early Warning Systems and Emergency Preparedness

Main outputs	Output indicator	Past year		Projections		
		2017	2018	Budget year 2019	Indicative year 2020	Indicative Year 2021
Vaccination of cattle, sheep and goats against anthrax	Number of animals vaccinated, Percentage coverage	-	-	2	2	2
Vaccination of Dogs and cats against rabies	Number of animals vaccinated, Percentage coverage	4	4	4	4	4
Conduct Annual livestock census	Data on livestock livestock numbers in the district	1	1	1	1	1
Conduct Annual Tree crop data collection	Data on Tree crops numbers in the district	-	1	1	1	1

Food Storage, Distribution and Improved Nutrition

Main outputs	Output indicator	Past year		Projections		
		2017	2018	Budget year 2019	Indicative year 2020	Indicative Year 2021
Post-harvest losses reduced :						
Maize	Percentage (%)	1.77	1.81	1.84	1.88	1.95
Cassava		19.13	20.00	21.60	22.30	23.10
Yam		16.83	17.11	17.42	17.98	18.53

Productivity Improvement

Main outputs	Output indicator	Past year		Projections		
		2017	2018	Budget year 2019	Indicative year 2020	Indicative Year 2021
Increased yields in:						
Tomatoes	Kg/acre	220	260	325	380	460
Cassava		7400	7900	8650	9520	1630
Mango		400	460	540	600	670
Maize		520	650	780	910	1040
Cashew		160	200	240	300	370
Increased yields:						
Cattle	Number	808	921	1070	1274	1421
Sheep		4335	7,613	10,232	13,653	14,109
Goats		3963	4,504	5150	5702	6421
Poultry			44,745	47,303	51,011	55,848

Early Warning Systems and Emergency Preparedness

Main outputs	Output indicator	Past year		Projections		
		2017	2018	Budget year 2019	Indicative year 2020	Indicative Year 2021
Vaccination of cattle, sheep and goats against anthrax	Number of animals vaccinated, Percentage coverage	-	-	2	2	2
Vaccination of Dogs and cats against rabies	Number of animals vaccinated, Percentage coverage	4	4	4	4	4
Conduct Annual livestock census	Data on livestock livestock numbers in the district	1	1	1	1	1
Conduct Annual Tree crop data collection	Data on Tree crops numbers in the district	-	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

Major mitigation and prevention strategies include:

- Disaster Risk Reduction (DRR)
- Disaster Prevention and Response Mechanisms
- Climate Change Risk Management
- Human and Institutional Capacity
- Re-afforestation through effective Social Mobilization

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

- Ghana National Fire Service
- Ghana Police Service
- Ghana Armed Forces
- Ghana Ambulance Service
- Ghana Red Cross Society
- MOFA
- Ghana Health Service

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

Coordinator and eleven (11) office staff

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

- Lack of transportation
- Financial constraints
- Disaster mitigation equipment
- Inadequate relief items

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major mitigation and prevention strategies include:

- Disaster Risk Reduction (DRR)
- Disaster Prevention and Response Mechanisms
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The key issues and challenges for the sub-programme include:

- Lack of transportation
- Financial constraints
- Disaster mitigation equipment
- Inadequate relief items

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Domestic fire disasters reduced	Percentage of domestic fire disasters occurrence	0.0028%	0.0020%	0.0015%	0.0009%	0.0005%
Rainstorm disasters decreased	Percentage of rainstorm disasters	0.0012%	0.0008%	0.0006%	0.0004%	0.0001%
Disaster victims reduced	Percentage of people affected by disasters	0.2394%	0.2254%	0.2189%	0.2123%	0.1611%

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

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,311,463		
140501 2.5 Improve access to land for industrial development	0	277,448		
150101 Enhance business enabling environment	0	20,000		
160201 Improve production efficiency and yield	0	130,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	914,101		
280101 Develop efficient land administration and management system	0	105,896		
370201 13.3 Imprv. educ. towards climate change mitigation	0	40,000		
390202 11.2 Improve transport and road safety	0	107,561		
410101 Deepen political and administrative decentralisation	0	2,087,925		
410201 Improve decentralised planning	0	55,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	70,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	659,195		
520301 17.3 Mobilize addnal financial resources for dev.	8,200,001	0		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	250,548		
570102 6.1 Achieve univ. and equit access to water	0	429,129		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	315,781		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	425,952		
Grand Total €	8,200,001	8,200,000	1	0.00

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

4. Budget Sub-Programme Operations and Projects

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

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

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
313 02 00 001 27	8,200,000.98	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 RATES				
Property income (GFS)	50,000.00	0.00	0.00	0.00
1412023 Basic Rate	15,000.00	0.00	0.00	0.00
1413001 Property Rate	25,000.00	0.00	0.00	0.00
1413003 Special Rates	10,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS				
Property income (GFS)	7,700.00	0.00	0.00	0.00
1412003 Stool Land Revenue	4,100.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	3,600.00	0.00	0.00	0.00
Sales of goods and services	42,300.00	0.00	0.00	0.00
1422156 Transfer Fee	3,600.00	0.00	0.00	0.00
1422157 Building Plans / Permit	27,100.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	11,600.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
Sales of goods and services	230,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	20,000.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	500.00	0.00	0.00	0.00
1423001 Markets	25,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	4,000.00	0.00	0.00	0.00
1423006 Burial Fees	400.00	0.00	0.00	0.00
1423008 Entertainment Fees	150.00	0.00	0.00	0.00
1423010 Export of Commodities	178,950.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES				
Sales of goods and services	89,200.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	5,000.00	0.00	0.00	0.00
1422005 Chop Bar License	3,500.00	0.00	0.00	0.00
1422007 Liquor License	4,000.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422010 Bicycle License	160.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	6,500.00	0.00	0.00	0.00
1422013 Sand and Stone Concs. License	600.00	0.00	0.00	0.00
1422015 Fuel Dealers	7,000.00	0.00	0.00	0.00
1422016 Lotto Operators	200.00	0.00	0.00	0.00
1422017 Hotel / Night Club	600.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	300.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	10,000.00	0.00	0.00	0.00
1422023 Communication Centre	2,000.00	0.00	0.00	0.00
1422024 Private Education Int.	700.00	0.00	0.00	0.00
1422029 Mobile Sale Van	400.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422038 Hairdressers / Dress	2,240.00	0.00	0.00	0.00
1422040 Bill Boards	600.00	0.00	0.00	0.00
1422042 Second Hand Clothing	300.00	0.00	0.00	0.00
1422044 Financial Institutions	3,000.00	0.00	0.00	0.00
1422051 Millers	300.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	2,300.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	7,000.00	0.00	0.00	0.00
1422139 wood fuel	300.00	0.00	0.00	0.00
1422153 Licence of Business	17,000.00	0.00	0.00	0.00
1423001 Markets	4,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	6,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
<i>Output</i> 0005 FINES				
Sales of goods and services	3,400.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	2,500.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	900.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,500.00	0.00	0.00	0.00
1430001 Court Fines	1,500.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	900.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	900.00	0.00	0.00	0.00
<i>Output</i> 0006 MICELLEOUS				
Non-Performing Assets Recoveries	5,000.00	0.00	0.00	0.00
1450010 Govt 39 District/Regional Treasury Collections	5,000.00	0.00	0.00	0.00
<i>Output</i> 0007 GRANTS				
From foreign governments(Current)	7,770,000.98	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,251,462.69	0.00	0.00	0.00
1331002 DACF - Assembly	4,030,675.75	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331005 HIPC	50,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	575,005.72	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	60,982.82	0.00	0.00	0.00
1331011 District Development Facility	501,874.00	0.00	0.00	0.00
Grand Total	8,200,000.98	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Techiman North District -Tuobodom	0	0	0	8,200,000	8,223,115	8,282,000
GOG Sources	0	0	0	2,312,446	2,334,960	2,335,570
Management and Administration	0	0	0	1,056,309	1,066,872	1,066,872
Infrastructure Delivery and Management	0	0	0	215,228	217,196	217,381
Social Services Delivery	0	0	0	523,139	528,261	528,371
Economic Development	0	0	0	333,956	336,980	337,296
Environmental and Sanitation Management	0	0	0	183,813	185,651	185,651
IGF Sources	0	0	0	430,000	430,600	434,300
Management and Administration	0	0	0	299,000	299,600	301,990
Infrastructure Delivery and Management	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	91,000	91,000	91,910
Economic Development	0	0	0	20,000	20,000	20,200
Environmental and Sanitation Management	0	0	0	10,000	10,000	10,100
DACF ASSEMBLY Sources	0	0	0	4,330,676	4,330,676	4,373,983
Management and Administration	0	0	0	1,637,051	1,637,051	1,653,421
Infrastructure Delivery and Management	0	0	0	1,099,101	1,099,101	1,110,092
Social Services Delivery	0	0	0	1,334,524	1,334,524	1,347,870
Economic Development	0	0	0	230,000	230,000	232,300
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
DONOR POOLED Sources	0	0	0	625,005	625,005	631,255
Management and Administration	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	429,129	429,129	433,420
Economic Development	0	0	0	145,876	145,876	147,334
DDF Sources	0	0	0	501,874	501,874	506,893
Management and Administration	0	0	0	501,874	501,874	506,893
Grand Total	0	0	0	8,200,000	8,223,115	8,282,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Techiman North District -Tuobodom	0	0	0	8,200,000	8,223,115	8,282,000
Management and Administration	0	0	0	3,544,233	3,555,396	3,579,675
SP1.1: General Administration	0	0	0	3,384,673	3,395,836	3,418,520
21 Compensation of employees [GFS]	0	0	0	1,116,309	1,127,472	1,127,472
211 Wages and salaries [GFS]	0	0	0	1,111,309	1,122,422	1,122,422
21110 Established Position	0	0	0	1,056,309	1,066,872	1,066,872
21111 Wages and salaries in cash [GFS]	0	0	0	35,000	35,350	35,350
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
212 Social contributions [GFS]	0	0	0	5,000	5,050	5,050
21210 Actual social contributions [GFS]	0	0	0	5,000	5,050	5,050
22 Use of goods and services	0	0	0	2,246,145	2,246,145	2,268,606
221 Use of goods and services	0	0	0	2,246,145	2,246,145	2,268,606
22101 Materials - Office Supplies	0	0	0	505,334	505,334	510,388
22102 Utilities	0	0	0	210,500	210,500	212,605
22103 General Cleaning	0	0	0	1,780	1,780	1,798
22104 Rentals	0	0	0	452,314	452,314	456,837
22105 Travel - Transport	0	0	0	336,733	336,733	340,101
22106 Repairs - Maintenance	0	0	0	95,905	95,905	96,864
22107 Training - Seminars - Conferences	0	0	0	43,500	43,500	43,935
22108 Consulting Services	0	0	0	1,000	1,000	1,010
22109 Special Services	0	0	0	598,078	598,078	604,059
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	22,220	22,220	22,442
282 Miscellaneous other expense	0	0	0	22,220	22,220	22,442
28210 General Expenses	0	0	0	22,220	22,220	22,442
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	0
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
SP1.3: Planning, Budgeting and Coordination	0	0	0	55,000	55,000	55,550
22 Use of goods and services	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550
SP1.5: Human Resource Management	0	0	0	104,560	104,560	105,606
22 Use of goods and services	0	0	0	104,560	104,560	105,606
221 Use of goods and services	0	0	0	104,560	104,560	105,606
22101 Materials - Office Supplies	0	0	0	104,560	104,560	105,606
Infrastructure Delivery and Management	0	0	0	1,753,458	1,755,426	1,770,993
SP2.1 Physical and Spatial Planning	0	0	0	140,778	141,127	142,186
21 Compensation of employees [GFS]	0	0	0	34,882	35,230	35,230
211 Wages and salaries [GFS]	0	0	0	34,882	35,230	35,230
21110 Established Position	0	0	0	34,882	35,230	35,230

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

<i>Economic Classification</i>	<i>2017</i>	<i>2018</i>		<i>2019</i>	<i>2020</i>	<i>2021</i>
<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
22 Use of goods and services	0	0	0	105,896	105,896	106,955
221 Use of goods and services	0	0	0	105,896	105,896	106,955
22101 Materials - Office Supplies	0	0	0	105,896	105,896	106,955
SP2.2 Infrastructure Development	0	0	0	1,612,680	1,614,299	1,628,807
21 Compensation of employees [GFS]	0	0	0	161,889	163,508	163,508
211 Wages and salaries [GFS]	0	0	0	161,889	163,508	163,508
21110 Established Position	0	0	0	161,889	163,508	163,508
22 Use of goods and services	0	0	0	551,691	551,691	557,207
221 Use of goods and services	0	0	0	551,691	551,691	557,207
22101 Materials - Office Supplies	0	0	0	22,561	22,561	22,787
22102 Utilities	0	0	0	429,129	429,129	433,420
22112 Emergency Services	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	899,101	899,101	908,092
311 Fixed assets	0	0	0	899,101	899,101	908,092
31111 Dwellings	0	0	0	190,163	190,163	192,064
31112 Nonresidential buildings	0	0	0	389,389	389,389	393,283
31113 Other structures	0	0	0	45,000	45,000	45,450
31131 Infrastructure Assets	0	0	0	274,549	274,549	277,295
Social Services Delivery	0	0	0	1,948,664	1,953,786	1,968,150
SP3.1 Education and Youth Development	0	0	0	659,195	659,195	665,787
28 Other expense	0	0	0	72,614	72,614	73,340
282 Miscellaneous other expense	0	0	0	72,614	72,614	73,340
28210 General Expenses	0	0	0	72,614	72,614	73,340
31 Non Financial Assets	0	0	0	586,581	586,581	592,447
311 Fixed assets	0	0	0	586,581	586,581	592,447
31111 Dwellings	0	0	0	172,133	172,133	173,854
31112 Nonresidential buildings	0	0	0	414,449	414,449	418,593
SP3.2 Health Delivery	0	0	0	699,866	703,352	706,865
21 Compensation of employees [GFS]	0	0	0	348,537	352,022	352,022
211 Wages and salaries [GFS]	0	0	0	348,537	352,022	352,022
21110 Established Position	0	0	0	348,537	352,022	352,022
22 Use of goods and services	0	0	0	18,153	18,153	18,335
221 Use of goods and services	0	0	0	18,153	18,153	18,335
22101 Materials - Office Supplies	0	0	0	18,153	18,153	18,335
31 Non Financial Assets	0	0	0	333,176	333,176	336,508
311 Fixed assets	0	0	0	333,176	333,176	336,508
31111 Dwellings	0	0	0	172,453	172,453	174,178
31112 Nonresidential buildings	0	0	0	59,942	59,942	60,541
31113 Other structures	0	0	0	100,781	100,781	101,789
SP3.3 Social Welfare and Community Development	0	0	0	589,603	591,239	595,499
21 Compensation of employees [GFS]	0	0	0	163,650	165,287	165,287
211 Wages and salaries [GFS]	0	0	0	163,650	165,287	165,287
21110 Established Position	0	0	0	163,650	165,287	165,287

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

<i>Economic Classification</i>	<i>2017</i>	<i>2018</i>		<i>2019</i>	<i>2020</i>	<i>2021</i>
<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
22 Use of goods and services	0	0	0	425,952	425,952	430,212
221 Use of goods and services	0	0	0	425,952	425,952	430,212
22101 Materials - Office Supplies	0	0	0	25,952	25,952	26,212
22109 Special Services	0	0	0	400,000	400,000	404,000
Economic Development	0	0	0	729,832	732,856	737,130
SP4.1 Trade, Tourism and Industrial development	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
SP4.2 Agricultural Development	0	0	0	709,832	712,856	716,930
21 Compensation of employees [GFS]	0	0	0	302,384	305,407	305,407
211 Wages and salaries [GFS]	0	0	0	302,384	305,407	305,407
21110 Established Position	0	0	0	302,384	305,407	305,407
22 Use of goods and services	0	0	0	407,448	407,448	411,523
221 Use of goods and services	0	0	0	407,448	407,448	411,523
22101 Materials - Office Supplies	0	0	0	207,448	207,448	209,523
22109 Special Services	0	0	0	200,000	200,000	202,000
Environmental and Sanitation Management	0	0	0	223,813	225,651	226,051
SP5.1 Disaster prevention and Management	0	0	0	223,813	225,651	226,051
21 Compensation of employees [GFS]	0	0	0	183,813	185,651	185,651
211 Wages and salaries [GFS]	0	0	0	183,813	185,651	185,651
21110 Established Position	0	0	0	183,813	185,651	185,651
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
Grand Total	0	0	0	8,200,000	8,223,115	8,282,000

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGH	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex
Techiman North District - Tuobodom Management and Administration	2,251,463	2,658,800	1,732,858	6,643,121	60,000	284,000	86,000	430,000	0	0	0	0	1,126,879	0	1,126,879	8,200,000
Central Administration	1,956,309	1,637,051	0	2,593,359	60,000	238,000	0	298,000	0	0	0	0	551,874	0	551,874	3,544,233
Administration (Assembly Office)	1,056,309	1,427,051	0	2,483,359	60,000	234,000	0	294,000	0	0	0	0	551,874	0	551,874	3,329,233
Health	0	210,000	0	210,000	0	5,000	0	5,000	0	0	0	0	551,874	0	551,874	3,329,233
Environmental Health Unit	0	210,000	0	210,000	0	5,000	0	5,000	0	0	0	0	0	0	0	215,000
Infrastructure Delivery and Management	196,771	218,458	895,101	1,314,329	0	10,000	0	10,000	0	0	0	0	429,129	0	429,129	1,753,458
Physical Planning	34,882	100,896	0	135,778	0	5,000	0	5,000	0	0	0	0	0	0	0	140,776
Town and Country Planning	34,882	100,896	0	135,778	0	5,000	0	5,000	0	0	0	0	0	0	0	140,776
Works	161,889	117,561	895,101	1,178,551	0	5,000	0	5,000	0	0	0	0	429,129	0	429,129	1,612,680
Office of Departmental Head	161,889	0	0	161,889	0	0	0	0	0	0	0	0	0	0	0	161,889
Public Works	0	10,000	889,101	909,101	0	5,000	0	5,000	0	0	0	0	429,129	0	429,129	1,343,230
Feeder Roads	0	107,561	0	107,561	0	0	0	0	0	0	0	0	0	0	0	107,561
Social Services Delivery	512,167	511,719	633,758	1,657,664	0	5,000	86,000	91,000	0	0	0	0	0	0	0	1,946,664
Education, Youth and Sports	0	72,614	586,591	659,195	0	0	0	0	0	0	0	0	0	0	0	659,195
Office of Departmental Head	0	72,614	586,591	659,195	0	0	0	0	0	0	0	0	0	0	0	659,195
Health	348,537	181,53	247,176	613,866	0	0	86,000	86,000	0	0	0	0	0	0	0	699,866
Office of District Medical Officer of Health	0	18,153	222,395	250,548	0	0	0	0	0	0	0	0	0	0	0	250,548
Environmental Health Unit	348,537	0	14,781	363,318	0	0	86,000	86,000	0	0	0	0	0	0	0	449,318
Social Welfare & Community Development	163,650	420,932	0	584,603	0	5,000	0	5,000	0	0	0	0	0	0	0	589,603
Office of Departmental Head	163,650	0	0	163,650	0	0	0	0	0	0	0	0	0	0	0	163,650
Social Welfare	0	420,932	0	420,932	0	5,000	0	5,000	0	0	0	0	0	0	0	425,932
Economic Development	302,384	251,573	0	553,956	0	20,000	0	20,000	0	0	0	0	145,876	0	145,876	729,832
Agriculture	302,384	251,573	0	553,956	0	10,000	0	10,000	0	0	0	0	145,876	0	145,876	709,832
Trade, Industry and Tourism	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	0	0	20,000
Office of Departmental Head	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	0	0	20,000

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SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGH	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex
Environmental and Sanitation Management	183,813	30,000	0	213,813	0	10,000	0	10,000	0	0	0	0	0	0	0	223,813
Disaster Prevention	183,813	30,000	0	213,813	0	10,000	0	10,000	0	0	0	0	0	0	0	223,813
Disaster Prevention	183,813	30,000	0	213,813	0	10,000	0	10,000	0	0	0	0	0	0	0	223,813

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 1,056,309
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3130101001	Techiman North District -Tuobodom_Central Administration_Administration (Assembly Office)_Brong Ahafo	
Location Code	0725100	Techiman North-Tuobodom	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	1,056,309
Program	91001	Management and Administration	1,056,309
Sub-Program	91001001	SP1.1: General Administration	1,056,309
Operation	000000		1,056,309

Wages and salaries [GFS]		1,056,309
2111001	Established Post	1,056,309

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 294,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3130101001	Techiman North District -Tuobodom_Central Administration_Administration (Assembly Office)_Brong Ahafo	
Location Code	0725100	Techiman North-Tuobodom	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	60,000
Program	91001	Management and Administration	60,000
Sub-Program	91001001	SP1.1: General Administration	60,000
Operation	000000		60,000

Wages and salaries [GFS]		55,000
2111102	Monthly paid and casual labour	35,000
2111225	Boards /Committees /Commissions Allowance	20,000
Social contributions [GFS]		5,000
2121001	13 Percent SSF Contribution	5,000

			Use of goods and services
Objective	410101	Deepen political and administrative decentralisation	211,780
Program	91001	Management and Administration	211,780
Sub-Program	91001001	SP1.1: General Administration	211,780
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	125,000

Use of goods and services		125,000	
2210111	Other Office Materials and Consumables	10,000	
2210201	Electricity charges	15,000	
2210202	Water	1,000	
2210203	Telecommunications	1,500	
2210204	Postal Charges	1,000	
2210205	Sanitation Charges	2,000	
2210404	Hotel Accommodations	5,000	
2210509	Other Travel and Transportation	23,000	
2210510	Other Night allowances	23,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	30,000	
2210708	Refreshments	9,500	
2210801	Local Consultants Fees	1,000	
2210902	Official Celebrations	2,000	
2211101	Bank Charges	1,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	86,780

Use of goods and services		86,780
2210102	Office Facilities, Supplies and Accessories	5,000
2210301	Cleaning Materials	1,780
2210502	Maintenance and Repairs - Official Vehicles	15,000
2210505	Running Cost - Official Vehicles	43,000
2210602	Repairs of Residential Buildings	5,000
2210603	Repairs of Office Buildings	6,000
2210604	Maintenance of Furniture and Fixtures	1,000
2210606	Maintenance of General Equipment	6,000
2210701	Training Materials	4,000

Other expense 22,220

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 50,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3130101001	Techiman North District -Tuobodom_ Central Administration_ Administration (Assembly Office)_ Brong Ahafo	
Location Code	0725100	Techiman North-Tuobodom	

			Use of goods and services	50,000
Objective	410101	Deepen political and administrative decentralisation		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001001	SP1.1: General Administration		50,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210102	Office Facilities, Supplies and Accessories	50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 501,874
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3130101001	Techiman North District -Tuobodom_ Central Administration_ Administration (Assembly Office)_ Brong Ahafo	
Location Code	0725100	Techiman North-Tuobodom	

			Use of goods and services	501,874
Objective	410101	Deepen political and administrative decentralisation		501,874
Program	91001	Management and Administration		501,874
Sub-Program	91001001	SP1.1: General Administration		447,314
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	447,314

Use of goods and services		447,314	
2210401	Office Accommodations	447,314	
Sub-Program	91001005	SP1.5: Human Resource Management	54,560

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	54,560
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Use of goods and services		54,560
2210101	Printed Material and Stationery	54,560

Total Cost Centre	3,329,233
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 659,195
Function Code	70980	Education n.e.c	
Organisation	3130301001	Techiman North District -Tuobodom_ Education, Youth and Sports_Office of Departmental Head_ Central Administration_ Brong Ahafo	
Location Code	0725100	Techiman North-Tuobodom	

			Other expense	72,614
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		72,614
Program	91003	Social Services Delivery		72,614
Sub-Program	91003001	SP3.1 Education and Youth Development		72,614
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	72,614

Miscellaneous other expense		72,614
2821019	Scholarship and Bursaries	72,614

			Non Financial Assets	586,581
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		586,581
Program	91003	Social Services Delivery		586,581
Sub-Program	91003001	SP3.1 Education and Youth Development		586,581
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	586,581

Fixed assets		586,581
3111153	WIP - Bungalows/Flat	172,133
3111256	WIP - School Buildings	414,449

Total Cost Centre	659,195
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	250,548
Function Code	70721	General Medical services (IS)		
Organisation	3130401001	Techiman North District -Tuobodom_Health_Office of District Medical Officer of Health_Brong Ahafo		
Location Code	0725100	Techiman North-Tuobodom		

Use of goods and services				18,153
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		18,153
Program	91003	Social Services Delivery		18,153
Sub-Program	91003002	SP3.2 Health Delivery		18,153
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	18,153

Use of goods and services				18,153
2210104	Medical Supplies			18,153

Non Financial Assets				232,395
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		232,395
Program	91003	Social Services Delivery		232,395
Sub-Program	91003002	SP3.2 Health Delivery		232,395
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	232,395

Fixed assets				232,395
3111153	WIP - Bungalows/Flat			172,453
3111252	WIP - Clinics			59,942
Total Cost Centre				250,548

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	348,537
Function Code	70740	Public health services		
Organisation	3130402001	Techiman North District -Tuobodom_Health_Environmental Health Unit_Brong Ahafo		
Location Code	0725100	Techiman North-Tuobodom		

Compensation of employees [GFS]				348,537
Objective	000000	Compensation of Employees		348,537
Program	91003	Social Services Delivery		348,537
Sub-Program	91003002	SP3.2 Health Delivery		348,537
Operation	000000		0.0 0.0 0.0	348,537

Wages and salaries [GFS]				348,537
2111001	Established Post			348,537

Amount (GH¢)				91,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	91,000
Function Code	70740	Public health services		
Organisation	3130402001	Techiman North District -Tuobodom_Health_Environmental Health Unit_Brong Ahafo		
Location Code	0725100	Techiman North-Tuobodom		

Use of goods and services				5,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001001	SP1.1: General Administration		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

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

Non Financial Assets				86,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		86,000
Program	91003	Social Services Delivery		86,000
Sub-Program	91003002	SP3.2 Health Delivery		86,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	86,000

Fixed assets				86,000
3111353	WIP - Toilets			86,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	224,781
Function Code	70740	Public health services		
Organisation	3130402001	Techiman North District -Tuobodom_Health_Environmental Health Unit_ Brong Ahafo		
Location Code	0725100	Techiman North-Tuobodom		
Use of goods and services				210,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		210,000
Program	91001	Management and Administration		210,000
Sub-Program	91001001	SP1.1: General Administration		210,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	170,000
Use of goods and services				170,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210205 Sanitation Charges				150,000
2210909 Operational Enhancement Expenses				10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210205 Sanitation Charges				40,000
Non Financial Assets				14,781
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		14,781
Program	91003	Social Services Delivery		14,781
Sub-Program	91003002	SP3.2 Health Delivery		14,781
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	14,781
Fixed assets				14,781
3111353 WIP - Toilets				14,781
Total Cost Centre				664,318

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	333,956
Function Code	70421	Agriculture cs		
Organisation	3130600001	Techiman North District -Tuobodom_Agriculture_ Brong Ahafo		
Location Code	0725100	Techiman North-Tuobodom		
Compensation of employees [GFS]				302,384
Objective	000000	Compensation of Employees		302,384
Program	91004	Economic Development		302,384
Sub-Program	91004002	SP4.2 Agricultural Development		302,384
Operation	000000		0.0 0.0 0.0	302,384
Wages and salaries [GFS]				302,384
2111001 Established Post				302,384
Use of goods and services				31,573
Objective	140501	2.5 Improve access to land for industrial development		31,573
Program	91004	Economic Development		31,573
Sub-Program	91004002	SP4.2 Agricultural Development		31,573
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	31,573
Use of goods and services				31,573
2210102 Office Facilities, Supplies and Accessories				31,573
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70421	Agriculture cs		
Organisation	3130600001	Techiman North District -Tuobodom_Agriculture_ Brong Ahafo		
Location Code	0725100	Techiman North-Tuobodom		
Use of goods and services				10,000
Objective	140501	2.5 Improve access to land for industrial development		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004002	SP4.2 Agricultural Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 220,000
Function Code	70421	Agriculture cs	
Organisation	3130600001	Techiman North District -Tuobodom_Agriculture_Brong Ahafo	
Location Code	0725100	Techiman North-Tuobodom	

			Use of goods and services	220,000
Objective	140501	2.5 Improve access to land for industrial development		90,000
Program	91004	Economic Development		90,000
Sub-Program	91004002	SP4.2 Agricultural Development		90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services			20,000	
2210102 Office Facilities, Supplies and Accessories			20,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	70,000

Use of goods and services			70,000
2210909 Operational Enhancement Expenses			70,000

Objective	160201	Improve production efficiency and yield		130,000
Program	91004	Economic Development		130,000
Sub-Program	91004002	SP4.2 Agricultural Development		130,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	130,000

Use of goods and services			130,000
2210909 Operational Enhancement Expenses			130,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 145,876
Function Code	70421	Agriculture cs	
Organisation	3130600001	Techiman North District -Tuobodom_Agriculture_Brong Ahafo	
Location Code	0725100	Techiman North-Tuobodom	

			Use of goods and services	145,876
Objective	140501	2.5 Improve access to land for industrial development		145,876
Program	91004	Economic Development		145,876
Sub-Program	91004002	SP4.2 Agricultural Development		145,876
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	145,876

Use of goods and services			145,876
2210102 Office Facilities, Supplies and Accessories			145,876
Total Cost Centre			709,832

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 45,778
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3130702001	Techiman North District -Tuobodom_Physical Planning_Town and Country Planning_Brong Ahafo	
Location Code	0725100	Techiman North-Tuobodom	

			Compensation of employees [GFS]	34,882
Objective	000000	Compensation of Employees		34,882
Program	91002	Infrastructure Delivery and Management		34,882
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		34,882
Operation	000000		0.0 0.0 0.0	34,882

Wages and salaries [GFS]			34,882
2111001 Established Post			34,882

			Use of goods and services	10,896
Objective	280101	Develop efficient land administration and management system		10,896
Program	91002	Infrastructure Delivery and Management		10,896
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,896
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,896

Use of goods and services			10,896
2210102 Office Facilities, Supplies and Accessories			10,896

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3130702001	Techiman North District -Tuobodom_Physical Planning_Town and Country Planning_Brong Ahafo	
Location Code	0725100	Techiman North-Tuobodom	

			Use of goods and services	5,000
Objective	280101	Develop efficient land administration and management system		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

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

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	90,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3130702001	Techiman North District -Tuobodom_ Physical Planning_Town and Country Planning_Brong Ahafo		
Location Code	0725100	Techiman North-Tuobodom		
Use of goods and services				90,000
Objective	280101	Develop efficient land administration and management system		90,000
Program	91002	Infrastructure Delivery and Management		90,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210102 Office Facilities, Supplies and Accessories				30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210102 Office Facilities, Supplies and Accessories				50,000
Total Cost Centre				140,778

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	163,650
Function Code	70620	Community Development		
Organisation	3130801001	Techiman North District -Tuobodom_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo		
Location Code	0725100	Techiman North-Tuobodom		
Compensation of employees [GFS]				163,650
Objective	000000	Compensation of Employees		163,650
Program	91003	Social Services Delivery		163,650
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		163,650
Operation	000000		0.0 0.0 0.0	163,650
Wages and salaries [GFS]				163,650
2111001 Established Post				163,650
Total Cost Centre				163,650

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 10,952
Function Code	71040	Family and children	
Organisation	3130802001	Techiman North District -Tuobodom_ Social Welfare & Community Development_ Social Welfare_ Brong Ahafo	
Location Code	0725100	Techiman North-Tuobodom	

			Use of goods and services	10,952
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		10,952
Program	91003	Social Services Delivery		10,952
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,952
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,952

Use of goods and services			10,952
2210102	Office Facilities, Supplies and Accessories		10,952

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	71040	Family and children	
Organisation	3130802001	Techiman North District -Tuobodom_ Social Welfare & Community Development_ Social Welfare_ Brong Ahafo	
Location Code	0725100	Techiman North-Tuobodom	

			Use of goods and services	5,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 410,000
Function Code	71040	Family and children	
Organisation	3130802001	Techiman North District -Tuobodom_ Social Welfare & Community Development_ Social Welfare_ Brong Ahafo	
Location Code	0725100	Techiman North-Tuobodom	

			Use of goods and services	410,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		410,000
Program	91003	Social Services Delivery		410,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		410,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

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

Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	400,000
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Use of goods and services			400,000
2210909	Operational Enhancement Expenses		400,000

Total Cost Centre 425,952

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 161,889
Function Code	70610	Housing development	
Organisation	3131001001	Techiman North District -Tuobodom_ Works_Office of Departmental Head_Brong Ahafo	
Location Code	0725100	Techiman North-Tuobodom	
Compensation of employees [GFS]			161,889
Objective	000000	Compensation of Employees	161,889
Program	91002	Infrastructure Delivery and Management	161,889
Sub-Program	91002002	SP2.2 Infrastructure Development	161,889
Operation	000000	0.0 0.0 0.0	161,889
Wages and salaries [GFS]			161,889
2111001 Established Post			161,889
Total Cost Centre			161,889

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70610	Housing development	
Organisation	3131002001	Techiman North District -Tuobodom_ Works_Public Works_Brong Ahafo	
Location Code	0725100	Techiman North-Tuobodom	
Use of goods and services			5,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	5,000
Program	91002	Infrastructure Delivery and Management	5,000
Sub-Program	91002002	SP2.2 Infrastructure Development	5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	5,000
Use of goods and services			5,000
2210102 Office Facilities, Supplies and Accessories			5,000
Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 909,101
Function Code	70610	Housing development	
Organisation	3131002001	Techiman North District -Tuobodom_ Works_Public Works_Brong Ahafo	
Location Code	0725100	Techiman North-Tuobodom	
Use of goods and services			10,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	10,000
Program	91002	Infrastructure Delivery and Management	10,000
Sub-Program	91002002	SP2.2 Infrastructure Development	10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	10,000
Use of goods and services			10,000
2210102 Office Facilities, Supplies and Accessories			10,000
Non Financial Assets			899,101
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	899,101
Program	91002	Infrastructure Delivery and Management	899,101
Sub-Program	91002002	SP2.2 Infrastructure Development	899,101
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	899,101
Fixed assets			899,101
3111153 WIP - Bungalows/Flat			190,163
3111255 WIP - Office Buildings			389,389
3111355 WIP - Car/Lorry Park			45,000
3113151 WIP - Electrical Networks			274,549

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 429,129
Function Code	70610	Housing development	
Organisation	3131002001	Techiman North District -Tuobodom_ Works_Public Works_Brong Ahafo	
Location Code	0725100	Techiman North-Tuobodom	
Use of goods and services			429,129
Objective	570102	6.1 Achieve univ. and equit access to water	429,129
Program	91002	Infrastructure Delivery and Management	429,129
Sub-Program	91002002	SP2.2 Infrastructure Development	429,129
Operation	911101	911101 - Supervision and regulation of infrastructure development	429,129
Use of goods and services			429,129
2210202 Water			429,129
Total Cost Centre			1,343,230

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 7,561
Function Code	70451	Road transport	
Organisation	3131004001	Techiman North District -Tuobodom_ Works_Feeder Roads_Brong Ahafo	
Location Code	0725100	Techiman North-Tuobodom	
Use of goods and services			7,561
Objective	390202	11.2 Improve transport and road safety	7,561
Program	91002	Infrastructure Delivery and Management	7,561
Sub-Program	91002002	SP2.2 Infrastructure Development	7,561
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	7,561
Use of goods and services			7,561
2210102 Office Facilities, Supplies and Accessories			7,561

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 100,000
Function Code	70451	Road transport	
Organisation	3131004001	Techiman North District -Tuobodom_ Works_Feeder Roads_Brong Ahafo	
Location Code	0725100	Techiman North-Tuobodom	
Use of goods and services			100,000
Objective	390202	11.2 Improve transport and road safety	100,000
Program	91002	Infrastructure Delivery and Management	100,000
Sub-Program	91002002	SP2.2 Infrastructure Development	100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	100,000
Use of goods and services			100,000
2211201 Field Operations			100,000
Total Cost Centre			107,561

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3131101001	Techiman North District -Tuobodom_ Trade, Industry and Tourism_ Office of Departmental Head_ Brong Ahafo	
Location Code	0725100	Techiman North-Tuobodom	

			Use of goods and services	10,000
Objective	150101	Enhance business enabling environment		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3131101001	Techiman North District -Tuobodom_ Trade, Industry and Tourism_ Office of Departmental Head_ Brong Ahafo	
Location Code	0725100	Techiman North-Tuobodom	

			Use of goods and services	10,000
Objective	150101	Enhance business enabling environment		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

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

Total Cost Centre 20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 183,813
Function Code	70360	Public order and safety n.e.c	
Organisation	3131500001	Techiman North District -Tuobodom_ Disaster Prevention_ Brong Ahafo	
Location Code	0725100	Techiman North-Tuobodom	

			Compensation of employees [GFS]	183,813
Objective	000000	Compensation of Employees		183,813
Program	91005	Environmental and Sanitation Management		183,813
Sub-Program	91005001	SP5.1 Disaster prevention and Management		183,813
Operation	000000		0.0 0.0 0.0	183,813

Wages and salaries [GFS]			183,813
2111001	Established Post		183,813

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3131500001	Techiman North District -Tuobodom_ Disaster Prevention_ Brong Ahafo	
Location Code	0725100	Techiman North-Tuobodom	

			Use of goods and services	10,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3131500001	Techiman North District -Tuobodom_ Disaster Prevention_ Brong Ahafo	
Location Code	0725100	Techiman North-Tuobodom	

			Use of goods and services	30,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		30,000
Program	91005	Environmental and Sanitation Management		30,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210102	Office Facilities, Supplies and Accessories		30,000

Total Cost Centre 223,813

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

<i>Total Vote</i>	8,200,000
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SECTOR / MDA / MDA	2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)											Development Partner Funds			Grand Total	
	Central GOG and CF		I G F			STATUTORY			FUND S / OTHERS			Goods Service	Capex	Tot. External		
	Compensation of Employees	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	Capex	ABFA	Others	Goods	Service					Capex
Techiman North District -Tuobodom Management and Administration	2,251,463	2,658,800	1,732,858	6,643,121	60,000	284,000	86,000	430,000	0	0	0	1,126,879	0	1,126,879	0	5,200,000
	1,958,309	1,637,051	0	2,593,259	60,000	239,000	0	299,000	0	0	0	551,874	0	551,874	0	3,544,233
SP 4.1: General Administration	1,656,309	1,532,051	0	2,288,239	60,000	239,000	0	299,000	0	0	0	497,314	0	497,314	0	3,388,673
SP 4.3: Planning, Budgeting and Coordination	0	55,000	0	55,000	0	0	0	0	0	0	0	0	0	0	0	55,000
SP 4.5: Human Resource Management	0	50,000	0	50,000	0	0	0	0	0	0	0	54,560	0	54,560	0	104,560
Infrastructure Delivery and Management	196,771	216,458	896,101	1,314,229	0	10,000	0	10,000	0	0	0	429,129	0	429,129	0	1,753,458
SP 2.1 Physical and Spatial Planning	34,882	100,896	0	105,778	0	5,000	0	5,000	0	0	0	0	0	0	0	140,778
SP 2.2 Infrastructure Development	161,889	117,561	896,101	1,178,551	0	5,000	0	5,000	0	0	0	429,129	0	429,129	0	1,612,680
Social Services Delivery	512,187	511,719	833,758	1,857,664	0	5,000	86,000	91,000	0	0	0	0	0	0	0	1,948,664
SP 3.1 Education and Youth Development	0	72,614	566,361	639,195	0	0	0	0	0	0	0	0	0	0	0	639,195
SP 3.2 Health Delivery	348,237	18,153	247,176	613,666	0	0	86,000	86,000	0	0	0	0	0	0	0	699,866
SP 3.3 Social Welfare and Community Development	163,650	420,952	0	584,603	0	5,000	0	5,000	0	0	0	0	0	0	0	589,603
Economic Development	302,384	261,573	0	563,956	0	20,000	0	20,000	0	0	0	145,876	0	145,876	0	729,832
SP 4.1 Trade, Tourism and Industrial development	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	0	0	20,000
SP 4.2 Agricultural Development	302,384	251,573	0	553,956	0	10,000	0	10,000	0	0	0	145,876	0	145,876	0	709,832
Environmental and Sanitation Management	163,813	30,000	0	213,813	0	10,000	0	10,000	0	0	0	0	0	0	0	223,813
SP 4.1 Disaster Prevention and Management	163,813	30,000	0	213,813	0	10,000	0	10,000	0	0	0	0	0	0	0	223,813