



REPUBLIC OF GHANA

# COMPOSITE BUDGET

FOR 2019-2022

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

### TECHIMAN MUNICIPAL ASSEMBLY

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## **PART A: INTRODUCTION**

### **1. ESTABLISHMENT OF THE DISTRICT**

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

### **2. POPULATION STRUCTURE**

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

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

### **3. MUNICIPAL ECONOMY**

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

### **A. AGRICULTURE**

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

cropping and mixed farming. The presence of the Municipal Agricultural Directorate/Department provides relevant research finding on agricultural issues to farmers.

### **B. MARKET CENTRE**

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

### **C. ROAD NETWORK**

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

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

### **D. EDUCATION**

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

LEVEL	PUBLIC	PRIVATE	TOTAL
KINDERGARTEN	94	105	<b>199</b>
PRIMARY	96	90	<b>186</b>
JUNIOR HIGH	66	56	<b>122</b>
SENIOR HIGH	6	1	<b>7</b>
TECH/VOC	1	1	<b>2</b>
<b>TOTAL</b>	<b>263</b>	<b>253</b>	<b>516</b>

SOURCE: GES 2018

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

#### E. HEALTH

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

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

Source: GHS 2018

#### F. WATER AND SANITATION

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

#### G. ENERGY

Households in the Municipality use a mixture of energy sources including Electricity, gas lamps and solar energy. According to the 2010 GSS census, majority of households in the Municipality use electricity as their main source of lighting constituting 80.1 percent in the urban areas and 30.7 percent in rural households. The use of solar energy, electricity from private generators, gas lamps, firewood and candle as household source of lighting is minimal.

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

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

#### 2. MISSION STATEMENT OF THE MUNICIPALITY

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

### PART B: STRATEGIC OVERVIEW

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

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

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

### ADOPTED POLICY OBJECTIVE FOR 2019 LINK TO SDGs AND COST

FOCUS AREA	POLICY OBJECTIVES	SDGS	BUDGET
Governance, corruption and public accountability	Deepen political administrative decentralisation.	Goal 10: Reduce inequality within and among countries	6,357,696.50
	Mobilize additional financial resources for Development	Goal 16: Promote peaceful and inclusive societies for sustainable development, justice for all and build effective, accountable and inclusive inst. at all	
	Promote social, economic, political inclusion	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all & Goal 10	
Economic development	End hunger and ensure access to sufficient food Enhance Business enable environment	GOAL 2: End hunger and achieve food security and improved nutrition and promote sustainable agriculture	1,260,602.16
	Double agriculture productivity and incomes of small-scale food producers for value addition	GOAL 1: End poverty in all forms everywhere	

### ADOPTED POLICY OBJECTIVE FOR 2019 LINK TO SDGs AND COST

FOCUS AREA	POLICY OBJECTIVES	SDGS	BUDGET
Governance, corruption and public accountability	Deepen political administrative decentralisation.	Goal 10: Reduce inequality within and among countries	6,322,962.20
	Mobilize additional financial resources for Development	Goal 16: Promote peaceful and inclusive societies for sustainable development, justice for all and build effective, accountable and inclusive inst. at all	
	Promote social, economic, political inclusion	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all & Goal 10	
Economic development	End hunger and ensure access to sufficient food Enhance Business enable environment	GOAL 2: End hunger and achieve food security and improved nutrition and promote sustainable agriculture	1,260,602.16
	Double agriculture productivity and incomes of small-scale food producers for value addition	GOAL 1: End poverty in all forms everywhere	

## ADOPTED POLICY OBJECTIVES FOR 2019 LINK TO SDGs AND COST

ADOPTED POLICY OBJECTIVES FOR 2019 LINK TO SDGs			
FOCUS AREA	POLICY OBJECTIVES	SDGS	BUDGET
Social Development	Build and upgrade educational facility to be child disable and gender sensitive Ensure free equitable and quality education for all by 2030	GOAL 4: Ensure inclusive and equitable quality education and promote life long learning opportunities for all and GOAL 5: Achieve gender quality and empower all women and girls.	3,536,882.58
	Adopt and strengthen legislation and policies for gender equality Ensure that PWDs enjoy all the benefits of Ghanaians citizenship. Achieve universal health coverage inclusion financial risk protection access to quality healthcare- service.		
Environment, Infrastructure and Human settlement	Achieve access to adequate and equitable sanitation and hygiene Increase water usage efficiency	GOAL 6: Ensure availability and sustainable magement of water and sanitation for all	2,550,207.06
	Reduce vulnerability to climate related events and disasters. Universal access to Safe Green public spaces	GOAL 13: Take urgent action to combat climate change and its impact. GOAL 15: Protect, restore and promote sustainable use of terrestrial ecosystem, sustainably manage forests combat desertification, and halt and reserve land degradation and halt biodiversity loss	
	Develop efficient land administrative and management system Facilitate sustainable and resilient infrastructure development Improve efficiency and effectiveness of road Transportation infrastructure and service	GOAL 11: Make cities and human settlements inclusive, safe resilient and sustainable.	
<b>TOTAL</b>			<b>13,705,387.98</b>

## 2. CORE FUNCTIONS OF THE ASSEMBLY

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

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

- Promote seed and planting material development
- Promote the development of selected staple and horticultural crops
- Promote the development of selected cash crops
- Promote livestock and poultry development for food security and income generation
- Develop small ruminants and poultry (including guinea fowl) value chains
- Enhance Capture Fish Production and Productivity
- Promote adequate and diversified consumption of nutritious foods.
- Enhance inclusive and equitable access to and participation in education at all levels;
- Enhance the Teaching and Learning of Science, Mathematics and Technology at all levels;
- Enhance school management system;
- Enhance quality of teaching and learning;
- Promote sustainable and efficient management of education service delivery;
- Ensure sustainable, equitable and easily accessible healthcare services
- Improve quality of health service delivery including mental health
- Ensure healthy lives and promote well-being for all at all age
- Ensure reduction of new AIDS/STIs infections, especially among the vulnerable
- Improve access to sanitation
- Develop & implement health & hygiene education as component of water and sanitation programme
- Promote descent living conditions for person with disability.
- Ensure equal access to health services for PWDs
- Promote spatially integrated and orderly development of human settlement;
- Streamline spatial and land use planning system through orderly human settlement;
- Ensure full political, administrative and fiscal decentralization
- Develop adequate skilled human resource base
- Strengthen Policy formulation, Planning and M&E processes at all levels

- Improve public expenditure management and Budgetary Control
- Boost revenue mobilization, eliminate tax abuses and improve efficiency
- Enhance public safety
- Ensure sustainable development and management of the transport sector
- To ensure sustainable management of natural resources
- Promote effective disaster prevention and mitigation
- Enhance disaster preparedness for effective response
- Provide youth with opportunities for skills training, employment and labour market information
- Promote sustainable employment opportunities for PWDs

## Policy Outcome Indicators and Targets

### SUSTAINING MICRO ECONOMIC STABILITY & PRIVATE SECTOR COMPETITIVENESS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Fiscal resource mobilization improved	% IGF performance	2016	97.63	2018	58.67	2019	98.50%
Local Economy Development for Growth and Employment generation mainstreamed	% of budget allocation spent	2016	25	2018	20	2019	30

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	2016	41%	2017	45%	2019	65%
Increased community education on bush fire control and deforestation	% of reduction in deforestation	2016	31%	2016	35%	2017	53%

HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increased inclusiveness and equitable access to education at all levels	% increased	2016	80	2018	85	2017	95
Teaching and learning in Science, Maths and Technology at all level promoted	% promoted	2016	60	2018	70	2019	85
Management of Education Service delivery improved	% improved	2016	75	2018	65	2019	90
Quality of teaching and learning improved	% improved	2016	85	2018	65	2019	95
Prevention and control of malaria and other communicable diseases Improved	% of reported cases at health facilities	2016	72.74	2018	27.48	2019	95
HIV/AIDS Prevalence Rate Reduced	% Reduction	2016	7.5	2018	4.6	2019	15
Child care and maintenance improved	No. of reported cases	2016	23	2018	75	201	85

The table below depicts the Revenue Improvement Action Plan for 2018

OBJECTIVE	ACTIVITY	EXPECTED OUTPUT	TIME FRAME	ESTIMATED COST	RESPONSIBLE UNIT/OFFICER	
To increase IGF Revenue from 20% to 30% by Dec. 2018	Review and update Assembly's IGF sources	Assembly revenue instruments reviewed and updated	August 2018	10,000.00	Budget & Rev Units	
	Review 2018 Fee Fixing Resolution	2018 Fee Fixing Reviewed	June 2018	3,000.00	Budget, Finance, Revenue	
	Organize public hearing on draft 2018 Fee Fixing Resolution	Public hearing on draft 2018 Fee Fixing Resolution organized	August 2018	7,000.00	Budget Unit/MBA	
	Sensitize key staff on strategic guidelines for key staff on IGF mobilization, utilization and management.	Key staff sensitized on strategic guidelines on IGF mobilization ,utilization and management	July 2018	6,000.00	Budget/Finance	
	Training of revenue collectors on revenue mobilization strategies	Revenue Collectors trained on revenue mobilization strategies	September 2018	6,000.00	Budget/ Finance/MBA	
	Undertake monthly monitoring of revenue mobilization	Monthly monitoring of revenue mobilization organized	January - Dec. 2018	6,000.00	Internal Audit, Budget, Finance	
	Undertake quarterly Radio Discussion on revenue mobilization	General public sensitized on the need to pay taxes	Jan - Dec. 2018	2,000.00	TMA/CRS/MFO/MBA	

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OBJECTIVE	ACTIVITY	EXPECTED OUTPUT	TIME FRAME	ESTIMATED COST GH¢	RESPONSIBLE UNI/OFFICER
To improve IGF Revenue from 20 to 30 by Dec. 2018	Engage consultant to digitize revenue mobilization and utilization	Revenue mobilization and utilization digitized	Oct. 2018	10,000.00	Budget/Finance Unit
	Enforce Assembly Bye-Laws on revenue mobilization	Assembly Bye- Laws on revenue mobilization Enforced	Jan- Dec 2018	5,000.00	MCD
	Gazette 2019 Fee Fixing Resolution	2019 Fee Fixing Resolution gazetted	Dec. 2018	30,000.00	
	Outsource Property Rate and Business Licenses Collection to Private Sector	Property Rate and Business Licenses outsourced	Sept. 2018	5,000.00	MCD
	<b>TOTAL</b>			<b>90,000.00</b>	

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## BUDGET PROGRAMME SUMMARY

### (a) PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

The objectives of the programme are:

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

#### 2. Budget Programme Description

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

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

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

The programme will be implemented with the support of all staff of the above mentioned units and departments. The total staff on established post is 188 whilst those on non-established post are 120. The staff includes Administrators, Budget Analyst, Planners, Internal Auditors, Revenue staff and other direct support staffs (executive officers, labourers, cleaners, drivers etc.).

The programme involves four sub programmes which include

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

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

## Budget Programme Results Statement

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

Main Output	Output Indicator	Past Year		Budget Year	Projections		
		2017	2018	2019	2020	2021	2022
Administrative reports prepared and submitted	Number of Quarterly Administrative Reports	4	2	4	4	4	4
	Number of Annual Administrative Reports	1	0	1	1	1	1
	Number of Approved General Assembly Minutes	3	2	3	3	3	3
	Number of Approved Management meeting Minutes	4	2	4	4	4	4
	Approved copy of Procurement Plan	1	1	1	1	1	1
Financial Reports/ Accounts prepared and submitted	Number of financial reports submitted before 15 <sup>th</sup> of ensuing month	12	7	12	12	12	12
	Annual Accounts submitted before 31 <sup>st</sup> March	1	1	1	1	1	1
Revenue Improvement Action Plan prepared and implemented	Copy of Plan	1	1	1	1	1	1
	Quarterly implementation report	4	2	4	4	4	4
Annual Action Plans prepared and approved	Minutes of General Assembly Approval and copies of AAP	1	1	1	1	1	1
Composite Budget prepared and approved by Oct. 30th	Copy and minutes of composite budget approval by General Assembly	1	1	1	1	1	1
Human Resource Information Management System prepared	HRMIS Report	12	7	12	12	12	12
	Composite Capacity Building Plan	1	1	1	1	1	1
	Capacity Building Implementation Report	4	2	4	4	4	4

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

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

To ensure effective implementation of decentralization policy and programme

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

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

The sub-programme operations include

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

The sub-programme will be executed by one hundred and eighty-eight (188) staff comprising a Coordinating Director, Administrative staff, Internal Auditors, executive Officers and Secretaries among others.

#### Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Year		Budget Year	Projections		
		2017	2018	2019	2020	2021	2022
Administrative and Functional reports prepared	Number of Quarterly Administrative Reports	4	2	4	4	4	4

	Number of Annual Administrative Reports	1	0	1	1	1	1
	Number of Approved General Assembly Minutes	3	2	3	3	3	3
	Number of Approved Management meeting Minutes	4	2	4	4	4	4
	Approved copy of Procurement Plan	1	1	1	1	1	1
	Number of Annual Administrative Reports	1	0	1	1	1	1
	Number of Approved General Assembly Minutes	3	2	3	3	3	3
Quarterly Internal Audit Reports prepared and submitted	Number of Internal Audit Reports prepared and submitted	4	3	4	4	4	4

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2: Finance

The sub programme operations include:

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

Preparation and submission of audit reports	
Maintenance of Assembly vehicles and equipment	

**1. Budget Sub-Programme Objective**

This sub programme has the following objectives;

- Ensure effective and efficient resource mobilisation and management including IGF

**2. Budget Sub-Programme Description**

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

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

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

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

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

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

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

**3. Budget Sub-Programme Results Statement DER5ER**

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Financial Statement prepared and submitted	No. of financial statement prepared and submitted by 15 <sup>th</sup> of ensuing month	12	10	12	12	12	12
	No of Annual Financial Reports prepared and Submitted by 31 <sup>st</sup> March	1	1	1	1	1	1
Revenue Improvement Action Plan Prepared and implemented	No .of revenue Improvement Action Plan report	4	3	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 Monthly Financial Reports	
Preparation of Annual financial Reports	
Overhauling of Revenue Administrative Systems	
Procurement of Accounting Software	
Procurement of value Books	
Training of revenue staff on techniques in revenue collection	
Establish database on revenue source	
Outsource collection of Property rate	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.3 Human Resource

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

The sub-programme has the following objective

- To develop adequate skilled human resource base

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

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

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

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

The sub-programme has challenges, key among them is

- Inadequate logistics

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Human Resource Information Management System reports submitted	No. of HRMIS Reports submitted	12	9	12	12	12	12
Staff List Reviewed	Number of updated staff List(monthly)	12	9	12	12	12	12
E-SPV Salary Validation done	Number of Validated Salaries of Staff.	12	9	12	12	12	12
Staff Training and Development undertaken	Quarterly Capacity Building Report	4	3	4	4	4	4
Staff appraised for the year	Number of Appraisals vetted.	200	250	300	350	400	450

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.4:

#### Planning, Budgeting, Monitoring and Evaluation

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

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

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

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

The beneficiaries of the sub-programme include Units and Departments and the general public. The sub-programme will be executed by five (5) staff (3) Development Planning Officers, and Two (2) Budget Analysts.

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

##### Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Year		Budget Year	Projections		
		2017	2018	2019	2020	2021	2022
Annual Action Plan prepared and approved	Copy of Approved AAP and minutes of approval	1	1	1	1	1	1
Progress Reports Prepared	Four quarterly and one Annual Report	5	5	5	5	5	5
Composite Budget Prepared and	Copy of Approved Composite budget and minutes of	1	1	1	1	1	1

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

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

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

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

## **BUDGET PROGRAMME SUMMARY**

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

#### **BUDGET PROGRAMME OBJECTIVES:**

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

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

#### **Budget Programme Description:**

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

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

(a) Department of education, youth and sports and library services

(b) Department of Health  
© Environmental Health unit

(c) Department of social welfare and community development.

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

The programme involves four sub programmes namely:

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

## Education Youth & Sports- KPI -KG

Main Outputs	Output Indicator		Past Years		Budget 2019
			2017	2018	
Education Leadership and Management strengthened	% of management staff trained		38	31	40
Monitoring and Accountability Enhanced	Number and % of Schools monitored annually	KG	93 (100%)	94 (100%)	95 100%
		PRIMARY	95 (100%)	96 (100%)	97 (100%)
		JHS	65 (100%)	67 (100%)	69 (100%)
	Teacher Attendance Rate	KG	84%	88%	90%
		PRIMARY	86%	89%	91%
		JHS	86%	89%	91%

### 2. Budget Sub-Programme Description

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

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

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

#### MUNICIPAL OFFICE

### SUB-PROGRAMME SUMMARY

#### PROGRAMME 2: Social Services Delivery

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

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

The objectives of the program are as follows:

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

## Education Youth & Sports- KPI -KG

Main Outputs	Output Indicator		Past Years		Projections			
			2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Education Leadership and Management strengthened	% of management staff trained		38	31	40	45	50	60
Monitoring and Accountability Enhanced	Number and % of Schools monitored annually	KG	93 (100%)	94 (100%)	95 100%	96 100%	97 100%	98 100%
		PRIMARY	95 (100%)	96 (100%)	97 (100%)	98 (100%)	97 (100%)	100 (100%)
		JHS	65 (100%)	67 (100%)	69 (100%)	71 (100%)	99 (100%)	73 (100%)
	Teacher Attendance Rate	KG	84%	88%	90%	93%	96%	99%
		PRIMARY	86%	89%	91%	94%	96%	99%
		JHS	86%	89%	91%	94%	96%	99%

## Education Youth & Sports- KPI -KG

Main Outputs	Output Indicator		Past Years		Projections			
			2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
School Enrolment Increased	GER		158%	155%	157%	159%	161%	163%
	NER		96%	99%	100%	100%	100%	100%
	GPI		0.98	1.03	1	1	1	1
Teacher Training and Deployment improved	Number and % of Trained Teachers		236 (65%)	267 (78.8%)	291 (84.8%)	315 (90.8%)	339 (96.6%)	363 (98.1%)
	PTR		23	24	25	26	27	28
Provision of Core Textbooks and Other TLMs increased	Pupil Core Textbooks Ratio	English	0	0	0	0.3	0.6	0.9
		Maths	0.2	0.2	0.2	0.5	0.8	1
School Supervision and Inspection enhanced	Number and % of schools inspected annually		93 (100%)	94 (100%)	95 (100%)	96 (100%)	97 (100%)	98 (100%)

### KEY PERFORMANCE INDICATORS KPIs-KG



### Education Youth & Sports- KPI -PRIMARY

Main Outputs	Output Indicator	Past Years		Projections				
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	
School Enrolment Increased	NAR	97.8%	98.2%	99.8%	101.4%	102.8%	104.2%	
	GER	143.6%	138.3%	141.8%	145.3%	148.8%	152.5%	
	NER	114.1%	113.9%	114.9%	115.9%	116.9%	117.9%	
	GPI	1.06	1.05	1	1	1	1	
	Completion Rate	124%	125%	126%	127%	128%	129%	
	Transition Rate from Primary 6 - JHS	95.1%	96.6%	96.6%	97.6%	98.6%	99.6%	
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers	704 (87%)	689 (91%)	716 (94.1%)	743 (96.7%)	770 (99.4%)	782 (100%)	
	PTR	28	29	30	32	34	35	
Provision of Core Textbooks and other TLMs increased	Pupil Core Textbooks Ratio	English	0.4	0.4	0.6	0.8	1	1
		Maths	0.4	0.3	0.6	0.8	1	1
		Science	0.4	0.4	0.6	0.8	1	1
School supervision and inspection enhanced	Number and % of schools inspected annually	95 (100%)	96 (100%)	97 100%	98 100%	99 100%	100 (100%)	

### Education Youth & Sports- KPI -JHS

Main Outputs	Output Indicator	Past Years		Projections				
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	
School Enrolment Increased	GER	107.9%	107.1%	108%	109%	110%	111%	
	NER	57.1%	60.2%	62.2%	64.2%	66.2%	68.8%	
	GPI	1.05	1.04	1	1	1	1	
	Completion Rate	85.7%	88.3%	90.3%	92.3%	94.3%	96.3%	
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers	598 (93%)	611 (95.5%)	626 (97.1%)	629 (98.6%)	644 (98.3%)	660 100%	
	PTR	15	15	16	17	18	19	
Increased provision of Textbooks and TLMs	Pupil Core Textbooks Ratio	English	0.6	0.5	0.6	0.8	1	1
		Maths	0.6	0.5	0.6	0.8	1	1
		Science	0.5	0.4	0.5	0.7	0.9	1
School Supervision and Inspection Enhanced	Number and % of schools inspected annually	66 (100%)	67 (100%)	68 100%	69 100%	70 100%	71 100%	

JUNIOR HIGH SCHOOL

## Education Youth & Sports- KPI -SHS

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

Educational grants and subsidies
Support to Municipal Education Directorate
Science and Technology Education
Supervision and inspection of education delivery
Support to the Municipal Education fund

Construction of 1 no. 3 storey 12 unit classroom block.
Construction of 1 no. 2 storey 12 unit classroom block
construction of 1 no. 3 unit classroom block for Asunsu L/A

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

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

Operations	Projects
Schools and teachers award scheme	Completion of 1no. 3-unit classroom at Srepekrom
Organization of Mock Exams	Construction 1no. 3-unit Classroom Block at Nkweaso SDA JHS
Monitoring and evaluation	Construction of 1 no. 3 storey 18 unit classroom block.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018(Half year)	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Access to primary health care services increased	Percentage of population insured accessing healthcare	96	95	97	100	100	100
Coverage of CHPS Programme	Number of functional CHPS zones per total number of enumeration areas	100	100	100	100	100	100
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	70%	75%	85%	92%	94%	96%
Family planning services enhanced	Percentage of clients (15-24 years) who accepted FP service	22	35	40	50	53	55
Access to mental health services	Number of OPD attendance due to mental health	230	500	1000	2500	3000	4200
Health sector Programmes and activities monitored and reviewed	Percentage of health facilities reached with monitoring and evaluation visits	100	100	100	100	100	100
Malaria cases reduced	Proportion of pregnant women on IPT- P (at least two doses of SP)	28.80 %	55.48%	115%	100%	100%	100%
	Percentage of ITN administered to Children receiving Measles 2	62.27 %	23.09%	95%	98%	98%	100%

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Case notification and treatment for tuberculosis increased	TB case notification rate	79%	25%	50%	55%	60%	65%
	Treatment success rate in percentages	89%	25%	50%	86%	86%	86%
All cases of HIV+ treated with ARVs	Proportion of HIV+ patients on ARTs	7.5%	4.6%	15%	20%	20%	20%

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**Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Public education and sensitization	Procurement of Clinical/Hospital equipment for CHPS compound at Techiman.
Implementation of HIV/AIDS activities	Completion of CHPS compound at mateso.
Family Planning Services	
Maternal and Child Welfare Services	

**BUDGET SUB-PROGRAMME SUMMARY**

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

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

**1. Budget Sub-Programme Objective**

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

- a. Accelerate the provision of improved environmental sanitation facilities

**2. Budget Sub-Programme Description**

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

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

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

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

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

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

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

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

Currently the Unit has One Hundred and Seventeen (112) personnel contributing to the delivery of the sub programme.

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

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

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

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Monthly clean-up exercises conducted	Report of cleaned up exercise	4	2	12	12	12	12
Final solid waste disposal site maintained	Number of times the site is compacted	10	7	12	12	12	12
Private participation in waste collection encourage	No. of private firms in waste collection	1	1	12	15	15	15
Health inspection on all premises conducted	Number of premises inspected	13,540	7,411	9,560	21,334	21,950	22,100
Refuse heaps in the Municipality evacuated	Percentage of refuse evacuated	25%	50%	50%	75%	100%	100%
Communities facilitated on CLTS	Number of Communities facilitated	2	8	15	17	20	25

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

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

Operations	Projects
Cleaning and general services	Construction of acquired land into engineering Landfill Site
Enforcement of environmental Bye-Laws	Evacuation of Refuse heap
Environmental protection and education	Maintenance of Landfill site
Sanitation and waste management activities	Construction of 1 no. 12 seater KVIP toilet at Forikrom
	Rehabilitation of stabilization pond.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICE DELIVERY AND MANAGEMENT

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

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

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

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

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

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

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

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

Challenges to this programme are;

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

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

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018 (Half Year)	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Indigenes registered and enrolled into the Health Insurance Scheme	No. of indigenes registered	1,000	900	1,000	1,200	1,300	1,350
Women Groups trained in Income generating ventures	No. of Community members trained	410	800	1,000	1,100	1,200	1,250
Child development in deprived communities promoted	No. of child welfare cases handled	70	46	80	120	130	135
Social protection of the poor and the vulnerable ensured	No. of poor and vulnerable enrolled on LEAP	359	928	928	928	928	928
Capacity of Youth with disabilities built in skills development	Number of disabled persons trained in income generating activities	10	22	30	35	40	45
Women's access to econ. opport'y & resource incl property promoted	Number of women train in income generating activities	9	12	12	14	18	20

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

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

Operations	Projects
Women empowerment	
Child right promotion and protection	
Social protection	

Support to the vulnerable	
Public Education and Sensitization	
Economic empowerment of PWDs	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **(c) PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT**

#### **BUDGET PROGRAMME OBJECTIVES**

This programme seeks to achieve the following objectives

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

#### **Budget Programme Description**

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

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

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

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

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

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



### Budget Results Statement

Main Output	Output Indicator	Past Year		Projection			
		2017	2018	2019	2020	2021	2022
Existing paved roads network resealed	Km of paved roads resealed	0	1.5Km	2Km	3Km	3Km	8km
Selected Town roads surfaced	Km of Town roads surfaced	0	0.5Km	2 Km	2Km	4Km	6km
Selected roads in the Municipality upgraded	Km of roads graded	28Km	25Km	32Km	40Km	47Km	57km
Culvert at flood prone areas constructed	No. of culverts constructed	0	1	2	2	2	3
Speed rumps constructed at accident prone areas	No. of rumps constructed	0	0	8	8	8	10

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

#### 1. Budget Sub-Programme Objective

Create efficient and effective transport system that meets user needs.

#### 2. Budget Sub-Programme Description

The programme seeks to provide a well-planned road network with quality and durable road surface to ensure rider comfort and also to provide safety for the non-motorised road users and pedestrians in the Municipality.

The Sub-programme is responsible for the planning out of the routine and periodic roads maintenance activities to ensure the judicious use of allocated budget through competitive tendering process and efficient contract management.

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

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

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Existing paved roads network resealed	Km of paved roads resealed	1.5Km	2km	2km	3km	3km
Selected Town roads surfaced	Km of town roads surfaced	0.58Km	2km	2km	4km	4km
Culverts at flood prone areas constructed	No. of culverts constructed	0	1	2	2	2
Speed rumps constructed at accident prone areas	No. of speed rumps constructed	0	0	8	8	8
Selected roads in the Municipality graded	Km of roads graded	25km	32km	40km	47km	47km

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

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

Operations	Projects
Procurement of office supplies and consumables	Maintenance of selected roads in the Municipality
Procurement plan preparation	Grading and widening of selected roads in the Municipalities
Tendering activities	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

#### SUB PROGRAMME: Spatial Planning

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

- To promote spatially integrated and orderly development of human settlements

##### 2. Sub Program Description:

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

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

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

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

Some challenges facing the department are enumerated below

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

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

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

Main Projections	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Planning schemes within the Municipality updated	Number of planning schemes prepared	3	2	4	4	4	4
Planning committee meetings organized	Number of construction site inspected	120	160	160	200	200	200
Development control exercise executed	Sign post to ward off encroachers erected	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec
Street Naming and property addressing system implemented	Number of streets name	339	800	800	800	800	800
	Number of properties addressed	3,780	4,000	4,000	4,000	4,000	4,000

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

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

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

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Community access to electricity increased	No. communities connected with electricity	22	10	15	15	15	15
Increase access to portable drinking water	Communities provided with portable water	6	10	15	25	27	30
Projects properly supervised, monitored and evaluated	No of Supervision reports	12	7	12	12	12	12
Assets register updated	Copy of assets register	1	1	1	1	1	1
Maintenance plan prepared	Copy of Maintenance plan	1	1	1	1	1	1

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

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

Operations	Projects
Support the activities of the works Department	Rehabilitation and maintenance of Assembly buildings
Tendering activities	Extension of electricity to new suburb of Techiman
	Renovation of MCE residency
	Construction and Mechanization of 5 no. Boreholes selected communities
	Pavement of Tamale Lorry Station
	Construction of 2no Institutional Latrines
	Completion of 1no. 2-units Semidetached staff quarters at Techiman

#### BUDGET PROGRAMME SUMMARY

##### (g) PROGRAMME 4: ECONOMIC DEVELOPMENT

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

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

#### BUDGET PROGRAMME DESCRIPTION

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2017	2018	2019	2020	2021	2022
Reduction in the number of food insecure (vulnerable) household	Number of household	515	515	630	765	765	765
Seed/planting method Security stock established in the district	Number of seed/planting material dealers	20	15	25	30	35	40
The poor and vulnerable supported to engage off-form livelihood alternatives	Number of poor vulnerable persons supported	60	75	90	110	150	152
Sustainable Agric technologic developed	Number of new sustainable agricultural technologies developed	6	6	6	6	6	6
AEA's capacity developed on new technologies	Number of AEA's receiving ToT training on new technologies	18	18	18	18	18	18

Good agricultural practices adopted by farmers	Number of farmers adopted good agricultural practices	20	10	25	30	35	37
Women group train in income generation ventures	Number of community members trained	600	350	800	1000	1200	1400
Women access to economic opportunity and resource including property promoted	Number of women train in income generating activities	10	8	12	12	12	12

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

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

- Improve institutional coordination for agriculture development

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

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

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

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

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

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

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

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

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

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

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

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

Goats	4,900	5,100	5,500	5,800	6,020	6,440
Non traditional						
Bee keepers	24	28	30	35	40	45
Mushroom producers	14	18	22	28	34	36
Cattle	2,050	2,250	2,550	2,730	2,980	3,800

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Increased yields in:							
Maize	Metric Tones per Hectare	2.1	2.20	2.3	2.38	2.50	3.00
Cassava		19.10	19.40	20.20	21.10	21.10	21.60
Yam		16.21	16.88	17.15	17.18	17.29	17.40
Cowpea		1.50	1.56	1.62	1.68	1.76	1.80
Pepper		1.40	1.60	1.65	1.70	2.0	2.10
tomato		7.28	8.00	8.20	8.20	8.40	8.60
Mango		1.78	1.90	2.20	2.30	2.50	2.60
Cashew		1.60	1.80	2.00	2.60	3.00	3.40
.							
Poultry	Number	150,400	300,500	410,540	501,440	600,400	711,000
Sheep		6,700	7,800	8,200	9,500	9,900	11,800
Pigs		1,900	2,100	2,400	2,500	2,800	3,400

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Reduction in numbers of food insecure (vulnerable) households	Number of households	250	320	200	150	160	160
The poor /vulnerable supported to engage in off-farm livelihood alternative	Number of poor/vulnerable person supported	60	75	90	110	150	150
Seed/planting material security stock established in the Municipal	Number of seeds/planting material Dealers	10	10	15	15	20	20
Provision of support for people falling below extreme poverty line to engage in off-farm livelihood alternatives							
New sustainable Agricultural technologies developed	Number of new sustainable agricultural technologies developed	10	12	12	14	15	15
AEAs trained on new technologies	Number of AEA's receiving ToT training on new technologies	10	20	20	20	20	20
Post-harvest losses reduced							
Maize	Percentage loss per annum	23.00	20.8	18.50	16.12	13.62	10.62
Rice		-	-	-	-	-	-
Cassava		25.46	23.46	21.00	17.50	15.50	13.50
Yam		21.96	17.96	14.50	12.00	10.0	8.00
Plantain		10.50	10.00	9.60	9.00	8.30	8.00
Cocoyam		9.40	8.8	8.40	8.1	7.70	7.40
Out-grower schemes developed and FBOs strengthened	Cumulative out-grower schemes developed	8	12	24	32	40	48
Increased industrial processing of agricultural produce.							
Cassava	Percentage increase in processed produce per annum	5%	6%	8%	8%	10%	10%

Oil Palm	Percentage increase in processed produce per annum	0	0	0	0	0	0
Adoption of Good Agricultural Practices	Number of Farmers adopting good agric practices	6,800	10,020	11,100	11,400	11,800	13,000

1	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Post-harvest losses reduced							
Maize	Percentage (%)	2.0	1.5	2.0	1.8	2.0	2.0
cassava		3.0	2.0	2.5	2.5	2.0	2.0
Cowpea		4.0	4.5	3.5	3.0	2.0	2.0
Pepper		1.20	1.60	1.4	1.2	1.6	1.5
Yam		1.0	1.5	1.4	1.5	1.2	1.0
Tomatoes		2.40	2.60	2.40	2.20	3.00	2.0
mango		2.0	2.2	2.3	2.2	2.3	1.5
Cashew		1.40	1.80	2.20	2.60	3.00	1.8
Cocoyam		0.6	0.6	0.4	0.30	0.40	0.30
Plantain		0.5	0.5	0.4	0.60	0.70	0.30

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

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

Operations	Projects
<b>Extension Services</b>	
Promote storage to increase value addition and stabilised farm prices	Rehabilitation of Agric Dept. Office
Facilitate Development of Appropriate	

Technology to support Agriculture	
Promote non Traditional commodity production	
Support Farmers day celebration	
Train and resource extension staff in post harvest handling Technologies	
Promote research into soil Fertility on Cassava and Yam varieties	
Support internal management of Agric Department	
Surveillance and Management of Diseases and Pests	
Development and management of farmer-based organization.	
National Vaccination Exercise	
Support PFJ Programmes	
Support local economic development/DCAT activities	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME4: ECONOMIC DEVELOPMENT**

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

**1. Budget Sub-Programme Objective**  
Mainstream local economic development (LED) for growth and employment creation

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

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

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

The sub-programme seeks to deliver the following:

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

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

The beneficiaries of the programmes are;

- Unemployed Youth
- Women and men entrepreneurs
- Potential Entrepreneurs



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

The challenges that are usually faced are;

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Skills training programmes implemented for youth unemployed, women and men entrepreneurs and potential entrepreneurs	Number of women groups trained	400	350	600	800	1000	1500
Women Access to economic opportunity and resource including property promoted	Number of women train in income generating activities	10	8	10	12	12	12
Tools and equipment Provide for beneficiaries of the training programme	No. of beneficiaries supported	-	-	600	800	1000	1200
Performance of selected beneficiaries monitored and evaluated.	No. of monitoring and evaluation report	4	3	4	4	4	4

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

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

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

## **BUDGET PROGRAMME SUMMARY**

### **(h) PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

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

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

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

#### **Sub – Programme Description**

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

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

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

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

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

Key challenges affecting smooth implementation of the programme includes

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

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

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

Major mitigation and prevention strategies include:

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

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

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

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

#### 7. Ghana Health Service

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2017	2018(Half year)	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Domestic fire assessment conducted	Number of domestic fire occurred	39	42	40	38	37	32
Rainstorm assessment conducted	Number of rainstorm assessment occurred(disaster data sheet)	38	29	31	35	40	40
Flood assessment conducted	Number of flood occurred	20	19	23	26	28	25
Public education on disaster prevention undertaken	Number of public education undertaking	22	20	25	23	26	27
Anti-bushfire Education and Sensitization under taken	Number of Anti-bushfire education	40	27	30	32	37	39

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

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

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

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	5,961,166		
150101 Enhance business enabling environment	0	15,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	726,137		
280101 Develop efficient land administration and management system	0	64,896		
290101 11.7 Universal access to safe, green public spaces	0	5,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	62,500		
390101 Improve efficiency & effectiveness of road transport infrastructure & serv	0	182,000		
390202 11.2 Improve transport and road safety	0	95,000		
410101 Deepen political and administrative decentralisation	0	2,915,024		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	169,668		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,357,970		
520301 17.3 Mobilize additional financial resources for dev.	13,705,388	90,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	417,902		
550201 2.1 End hunger and ensure access to sufficient food	0	731,486		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	659,198		
610101 5.c Adopt and strengthen legislative & policies for gender equality	0	258,441		
<b>Grand Total €</b>	<b>13,705,388</b>	<b>13,711,388</b>	<b>-6,000</b>	<b>-0.04</b>

**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
<b>301 02 00 001 27</b>	<b>13,705,387.98</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<b>Objective</b> 520301 17.3 Mobilize additional financial resources for dev.				
<b>Output</b> 0001 Rates				
<b>Property income [GFS]</b>	755,000.00	0.00	0.00	0.00
1413001 Property Rate	750,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	5,000.00	0.00	0.00	0.00
1413003 Special Rates	0.00	0.00	0.00	0.00
<b>Output</b> 0002 Divident Land and Royalties				
<b>Property income [GFS]</b>	100,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	100,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	177,050.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	33,500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	111,550.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	32,000.00	0.00	0.00	0.00
<b>Output</b> 0003 Rent of Land and Building				
<b>Property income [GFS]</b>	175,500.00	0.00	0.00	0.00
1415011 Other Investment Income	10,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	165,500.00	0.00	0.00	0.00
<b>Output</b> 0004 Licenses/Sales of Goods and Services				
<b>Sales of goods and services</b>	416,150.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,000.00	0.00	0.00	0.00
1422005 Chop Bar License	7,000.00	0.00	0.00	0.00
1422007 Liquor License	3,000.00	0.00	0.00	0.00
1422009 Bakers License	700.00	0.00	0.00	0.00
1422010 Bicycle License	1,100.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	40,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	5,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	10,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	4,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	5,500.00	0.00	0.00	0.00
1422019 Sawmills	45,800.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	8,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	1,000.00	0.00	0.00	0.00
1422023 Communication Centre	2,500.00	0.00	0.00	0.00
1422024 Private Education Int.	9,500.00	0.00	0.00	0.00
1422025 Private Professionals	1,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	10,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	700.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	8,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	7,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	500.00	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
1422044 Financial Institutions	150,000.00	0.00	0.00	0.00
1422045 Commercial Houses	20,350.00	0.00	0.00	0.00
1422046 Boarding and Advertising	5,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,100.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	700.00	0.00	0.00	0.00
1422051 Millers	2,000.00	0.00	0.00	0.00
1422052 Mechanics	6,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	400.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	300.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	700.00	0.00	0.00	0.00
1422062 Real Estate Agents	2,150.00	0.00	0.00	0.00
1422066 Public Letter Writers	1,150.00	0.00	0.00	0.00
1422067 Beers Bars	4,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	3,000.00	0.00	0.00	0.00
1422086 Licensed Surveyors Reporting/Survey Data Fee	2,500.00	0.00	0.00	0.00
1422112 Aluminum product	1,000.00	0.00	0.00	0.00
1422139 wood fuel	4,500.00	0.00	0.00	0.00
1422153 Licence of Business	8,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	31,000.00	0.00	0.00	0.00
<b>Output 0005 Fines Penalties and forfeits</b>				
<b>Sales of goods and services</b>	370,640.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	361,940.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	8,700.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	9,100.00	0.00	0.00	0.00
1430001 Court Fines	4,000.00	0.00	0.00	0.00
1430015 Fines	5,100.00	0.00	0.00	0.00
<b>Output 0006 Fees</b>				
<b>Sales of goods and services</b>	996,560.00	0.00	0.00	0.00
1423001 Markets	725,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	17,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	5,500.00	0.00	0.00	0.00
1423005 Registration of Contractors	7,000.00	0.00	0.00	0.00
1423006 Burial Fees	3,200.00	0.00	0.00	0.00
1423008 Entertainment Fees	39,600.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	5,500.00	0.00	0.00	0.00
1423010 Export of Commodities	13,300.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,700.00	0.00	0.00	0.00
1423014 Dislodging Fees	8,400.00	0.00	0.00	0.00
1423018 Loading Fees	8,700.00	0.00	0.00	0.00
1423052 Approval of site plan	18,100.00	0.00	0.00	0.00
1423075 Boreholes Proceeds	4,260.00	0.00	0.00	0.00
1423086 Car Stickers	10,000.00	0.00	0.00	0.00
1423087 Car towing	1,000.00	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
1423092 Catering services	106,700.00	0.00	0.00	0.00
1423220 Game Licence	1,300.00	0.00	0.00	0.00
1423280 Carpentry Services	3,000.00	0.00	0.00	0.00
1423284 Key Cutting	800.00	0.00	0.00	0.00
1423433 Registration of NGO's	1,000.00	0.00	0.00	0.00
1423484 Sale of Vegetables	400.00	0.00	0.00	0.00
1423486 Sales of Insecticide	3,700.00	0.00	0.00	0.00
1423487 Sales of Livestock and Feeds	700.00	0.00	0.00	0.00
1423515 Stationery	5,000.00	0.00	0.00	0.00
1423527 Tender Documents	4,000.00	0.00	0.00	0.00
1423528 Development Levy	300.00	0.00	0.00	0.00
1423574 Public Visits	200.00	0.00	0.00	0.00
1423841 Warehouse Charges	200.00	0.00	0.00	0.00
<b>Output 0008 Grants</b>				
<b>From foreign governments(Current)</b>	10,705,387.98	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,711,700.30	0.00	0.00	0.00
1331002 DACF - Assembly	3,186,365.56	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	480,766.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	216,556.12	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	60,000.00	0.00	0.00	0.00
1331011 District Development Facility	750,000.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	0.00	0.00	0.00	0.00
<b>Grand Total</b>	13,705,387.98	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Techiman Municipal - Techiman	0	0	0	13,711,388	13,771,000	13,848,502
<b>GOG Sources</b>	0	0	0	5,928,257	5,985,374	5,987,539
Management and Administration	0	0	0	2,876,992	2,905,762	2,905,762
Social Services Delivery	0	0	0	1,455,843	1,470,172	1,470,401
Infrastructure Delivery and Management	0	0	0	1,022,587	1,031,464	1,032,813
Economic Development	0	0	0	572,835	577,977	578,564
<b>IGF Sources</b>	0	0	0	3,000,003	3,002,498	3,030,003
Management and Administration	0	0	0	1,986,204	1,988,699	2,006,066
Social Services Delivery	0	0	0	273,000	273,000	275,730
Infrastructure Delivery and Management	0	0	0	611,298	611,298	617,411
Economic Development	0	0	0	107,001	107,001	108,071
Environmental Management	0	0	0	22,500	22,500	22,725
<b>DACF MP Sources</b>	0	0	0	300,000	300,000	303,000
Management and Administration	0	0	0	300,000	300,000	303,000
<b>DACF ASSEMBLY Sources</b>	0	0	0	2,992,363	2,992,363	3,022,286
Management and Administration	0	0	0	914,285	914,285	923,428
Social Services Delivery	0	0	0	1,617,238	1,617,238	1,633,410
Infrastructure Delivery and Management	0	0	0	320,840	320,840	324,048
Economic Development	0	0	0	100,000	100,000	101,000
Environmental Management	0	0	0	40,000	40,000	40,400
<b>DACF PWD Sources</b>	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
Economic Development	0	0	0	300,000	300,000	303,000
<b>CIDA Sources</b>	0	0	0	180,766	180,766	182,573
Economic Development	0	0	0	180,766	180,766	182,573
<b>DDF Sources</b>	0	0	0	810,000	810,000	818,100
Management and Administration	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	750,000	750,000	757,500
<b>Grand Total</b>	0	0	0	13,711,388	13,771,000	13,848,502

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Techiman Municipal - Techiman	0	0	0	13,711,388	13,771,000	13,848,502
<b>Management and Administration</b>	0	0	0	6,137,481	6,168,746	6,198,856
<b>SP1: General Administration</b>	0	0	0	5,802,481	5,833,746	5,860,506
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,126,457	3,157,722	3,157,722
211 Wages and salaries [GFS]	0	0	0	3,108,112	3,139,193	3,139,193
21110 Established Position	0	0	0	2,876,992	2,905,762	2,905,762
21111 Wages and salaries in cash [GFS]	0	0	0	141,120	142,531	142,531
21112 Wages and salaries in cash [GFS]	0	0	0	90,000	90,900	90,900
212 Social contributions [GFS]	0	0	0	18,346	18,529	18,529
21210 Actual social contributions [GFS]	0	0	0	18,346	18,529	18,529
<b>22 Use of goods and services</b>	0	0	0	2,431,024	2,431,024	2,455,334
221 Use of goods and services	0	0	0	2,431,024	2,431,024	2,455,334
22101 Materials - Office Supplies	0	0	0	154,202	154,202	155,744
22102 Utilities	0	0	0	123,000	123,000	124,230
22104 Rentals	0	0	0	25,002	25,002	25,252
22105 Travel - Transport	0	0	0	600,840	600,840	606,848
22106 Repairs - Maintenance	0	0	0	66,000	66,000	66,660
22107 Training - Seminars - Conferences	0	0	0	177,675	177,675	179,452
22108 Consulting Services	0	0	0	255,000	255,000	257,550
22109 Special Services	0	0	0	40,000	40,000	40,400
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
22112 Emergency Services	0	0	0	986,305	986,305	996,168
<b>28 Other expense</b>	0	0	0	245,000	245,000	247,450
282 Miscellaneous other expense	0	0	0	245,000	245,000	247,450
28210 General Expenses	0	0	0	245,000	245,000	247,450
<b>SP2: Finance</b>	0	0	0	90,000	90,000	90,900
<b>22 Use of goods and services</b>	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
<b>SP3: Human Resource</b>	0	0	0	175,000	175,000	176,750
<b>22 Use of goods and services</b>	0	0	0	175,000	175,000	176,750
221 Use of goods and services	0	0	0	175,000	175,000	176,750
22107 Training - Seminars - Conferences	0	0	0	175,000	175,000	176,750
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	70,000	70,000	70,700
<b>22 Use of goods and services</b>	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
<b>Social Services Delivery</b>	0	0	0	4,296,080	4,310,409	4,339,041
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,527,638	1,527,638	1,542,914

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	169,668	169,668	171,365
221 Use of goods and services	0	0	0	169,668	169,668	171,365
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	17,500	17,500	17,675
22106 Repairs - Maintenance	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22112 Emergency Services	0	0	0	57,168	57,168	57,740
<b>31 Non Financial Assets</b>	0	0	0	1,357,970	1,357,970	1,371,550
311 Fixed assets	0	0	0	1,357,970	1,357,970	1,371,550
31112 Nonresidential buildings	0	0	0	1,357,970	1,357,970	1,371,550
<b>SP2.2 Public Health Services and management</b>	0	0	0	417,902	417,902	422,081
<b>22 Use of goods and services</b>	0	0	0	197,902	197,902	199,881
221 Use of goods and services	0	0	0	197,902	197,902	199,881
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	182,902	182,902	184,731
<b>31 Non Financial Assets</b>	0	0	0	220,000	220,000	222,200
311 Fixed assets	0	0	0	220,000	220,000	222,200
31112 Nonresidential buildings	0	0	0	220,000	220,000	222,200
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,812,893	1,824,430	1,831,022
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,153,695	1,165,232	1,165,232
211 Wages and salaries [GFS]	0	0	0	1,153,695	1,165,232	1,165,232
21110 Established Position	0	0	0	1,153,695	1,165,232	1,165,232
<b>22 Use of goods and services</b>	0	0	0	659,198	659,198	665,790
221 Use of goods and services	0	0	0	659,198	659,198	665,790
22102 Utilities	0	0	0	629,198	629,198	635,490
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>SP2.5 Social Welfare and community services</b>	0	0	0	537,648	540,440	543,024
<b>21 Compensation of employees [GFS]</b>	0	0	0	279,207	281,999	281,999
211 Wages and salaries [GFS]	0	0	0	279,207	281,999	281,999
21110 Established Position	0	0	0	279,207	281,999	281,999
<b>22 Use of goods and services</b>	0	0	0	258,441	258,441	261,025
221 Use of goods and services	0	0	0	258,441	258,441	261,025
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	17,441	17,441	17,615
22107 Training - Seminars - Conferences	0	0	0	231,000	231,000	233,310
<b>Infrastructure Delivery and Management</b>	0	0	0	1,954,724	1,963,601	1,974,271
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	281,954	283,013	284,773
<b>21 Compensation of employees [GFS]</b>	0	0	0	105,954	107,013	107,013
211 Wages and salaries [GFS]	0	0	0	105,954	107,013	107,013
21110 Established Position	0	0	0	105,954	107,013	107,013

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	176,000	176,000	177,760
221 Use of goods and services	0	0	0	176,000	176,000	177,760
22101 Materials - Office Supplies	0	0	0	27,000	27,000	27,270
22102 Utilities	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	27,000	27,000	27,270
22106 Repairs - Maintenance	0	0	0	116,000	116,000	117,160
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	195,389	196,643	197,342
<b>21 Compensation of employees [GFS]</b>	0	0	0	125,492	126,747	126,747
211 Wages and salaries [GFS]	0	0	0	125,492	126,747	126,747
21110 Established Position	0	0	0	125,492	126,747	126,747
<b>22 Use of goods and services</b>	0	0	0	59,896	59,896	60,495
221 Use of goods and services	0	0	0	59,896	59,896	60,495
22101 Materials - Office Supplies	0	0	0	15,896	15,896	16,055
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	24,000	24,000	24,240
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,477,382	1,483,944	1,492,156
<b>21 Compensation of employees [GFS]</b>	0	0	0	656,244	662,807	662,807
211 Wages and salaries [GFS]	0	0	0	656,244	662,807	662,807
21110 Established Position	0	0	0	656,244	662,807	662,807
<b>22 Use of goods and services</b>	0	0	0	180,840	180,840	182,648
221 Use of goods and services	0	0	0	180,840	180,840	182,648
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	28,000	28,000	28,280
22106 Repairs - Maintenance	0	0	0	135,840	135,840	137,198
<b>31 Non Financial Assets</b>	0	0	0	640,298	640,298	646,701
311 Fixed assets	0	0	0	640,298	640,298	646,701
31111 Dwellings	0	0	0	515,298	515,298	520,451
31113 Other structures	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	75,000	75,000	75,750
<b>Economic Development</b>	0	0	0	1,260,602	1,265,743	1,273,208
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,245,602	1,250,743	1,258,058
<b>21 Compensation of employees [GFS]</b>	0	0	0	514,116	519,258	519,258
211 Wages and salaries [GFS]	0	0	0	514,116	519,258	519,258
21110 Established Position	0	0	0	514,116	519,258	519,258

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	671,486	671,486	678,201
221 Use of goods and services	0	0	0	671,486	671,486	678,201
22101 Materials - Office Supplies	0	0	0	329,672	329,672	332,969
22105 Travel - Transport	0	0	0	13,377	13,377	13,510
22107 Training - Seminars - Conferences	0	0	0	208,437	208,437	210,521
22109 Special Services	0	0	0	25,000	25,000	25,250
22112 Emergency Services	0	0	0	95,000	95,000	95,950
<b>31 Non Financial Assets</b>	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31112 Nonresidential buildings	0	0	0	60,000	60,000	60,600
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	15,000	15,000	15,150
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>Environmental Management</b>	0	0	0	62,500	62,500	63,125
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	62,500	62,500	63,125
<b>22 Use of goods and services</b>	0	0	0	62,500	62,500	63,125
221 Use of goods and services	0	0	0	62,500	62,500	63,125
22101 Materials - Office Supplies	0	0	0	54,500	54,500	55,045
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
<b>Grand Total</b>	0	0	0	13,711,388	13,771,000	13,848,502

**2019 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF	Total GOG	Capex	Service	Comp. of Emp.	Total IGF	FUND 5 / OTHERS		Others	Development Partner Funds		Grand Total		
								Statutory	Capex/ABFA		Goods Service	Tot. External			
Techiman Municipal - Techiman Management and Administration	5714700	2,555,849	925,970	9,220,619	249,466	2,173,240	575,298	3,000,003	0	0	0	540,766	759,000	1,290,766	13,711,388
Central Administration	2,876,892	1,214,285	0	4,891,277	249,466	1,726,739	0	1,986,204	0	0	0	60,000	0	60,000	6,137,481
Administration (Assembly Office)	2,876,892	1,214,285	0	4,891,277	249,466	1,640,739	0	1,890,204	0	0	0	60,000	0	60,000	6,041,481
Finance	0	0	0	0	0	90,000	0	90,000	0	0	0	0	0	0	90,000
Urban Roads	0	0	0	0	0	90,000	0	90,000	0	0	0	0	0	0	90,000
Urban Roads	0	0	0	0	0	6,000	0	6,000	0	0	0	0	0	0	6,000
Urban Roads	0	0	0	0	0	6,000	0	6,000	0	0	0	0	0	0	6,000
Social Services Delivery	1,432,802	812,009	827,970	3,073,080	0	273,000	0	273,000	0	0	0	0	750,000	750,000	4,286,080
Education, Youth and Sports	0	132,168	607,970	740,138	0	37,500	0	37,500	0	0	0	0	750,000	750,000	1,527,638
Office of Departmental Head	0	132,168	607,970	740,138	0	37,500	0	37,500	0	0	0	0	750,000	750,000	1,527,638
Health	1,453,695	637,100	226,000	2,010,795	0	220,000	0	220,000	0	0	0	0	0	0	2,230,795
Office of District Medical Officer of Health	0	177,902	220,000	397,902	0	20,000	0	20,000	0	0	0	0	0	0	417,902
Environmental Health Unit	1,153,695	459,198	0	1,612,893	0	200,000	0	200,000	0	0	0	0	0	0	1,812,893
Social Welfare & Community Development	279,207	42,841	0	322,148	0	15,500	0	15,500	0	0	0	0	0	0	537,648
Social Welfare	67,243	42,841	0	110,284	0	15,500	0	15,500	0	0	0	0	0	0	325,784
Community Development	211,964	0	0	211,964	0	0	0	0	0	0	0	0	0	0	211,964
Infrastructure Delivery and Management	887,680	330,736	125,000	1,343,426	0	96,000	515,298	611,298	0	0	0	0	0	0	19,547,24
Physical Planning	125,492	44,896	0	170,389	0	25,000	0	25,000	0	0	0	0	0	0	195,389
Town and Country Planning	125,492	44,896	0	170,389	0	20,000	0	20,000	0	0	0	0	0	0	190,389
Parks and Gardens	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000
Works	656,244	16,5340	125,000	947,084	0	15,000	515,298	530,298	0	0	0	0	0	0	1,477,392
Public Works	656,244	135,840	75,000	867,084	0	0	515,298	515,298	0	0	0	0	0	0	1,382,392
Feeder Roads	0	30,000	50,000	80,000	0	15,000	0	15,000	0	0	0	0	0	0	95,000
Urban Roads	105,954	13,000	0	23,954	0	56,000	0	56,000	0	0	0	0	0	0	261,954
Urban Roads	105,954	120,000	0	225,954	0	56,000	0	56,000	0	0	0	0	0	0	261,954
Economic Development	514,116	158,719	0	672,835	0	47,001	60,000	107,001	0	0	0	0	0	0	1,260,602



SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Comp. of Emp	Goods/Service	Capex	Total IGH	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Agriculture	514,116	153,719	0	667,833	37,001	80,000	97,001	0	0	0	480,766	0	480,766	124,560
Trade, Industry and Tourism	514,116	153,719	0	667,833	37,001	60,000	97,001	0	0	0	480,766	0	480,766	1,245,602
Office of Departmental Head	0	5,000	0	5,000	10,000	0	10,000	0	0	0	0	0	0	15,000
Environmental Management	0	5,000	0	5,000	10,000	0	10,000	0	0	0	0	0	0	15,000
Disaster Prevention	0	40,000	0	40,000	22,500	0	22,500	0	0	0	0	0	0	62,500
	0	40,000	0	40,000	22,500	0	22,500	0	0	0	0	0	0	62,500
	0	40,000	0	40,000	22,500	0	22,500	0	0	0	0	0	0	62,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

		Amount (GH¢)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	2,876,992
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3010101001	Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0715200	Techiman		
<b>Compensation of employees [GFS]</b>				<b>2,876,992</b>
Objective	000000	Compensation of Employees		2,876,992
Program	92001	Management and Administration		2,876,992
Sub-Program	92001001	SP1: General Administration		2,876,992
Operation	000000		0.0 0.0 0.0	2,876,992
Wages and salaries [GFS]				2,876,992
2111001 Established Post				2,876,992

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	42200	IGF	<b>Total By Fund Source</b>	<b>1,890,204</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3010101001	Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0715200	Techiman		

<b>Compensation of employees [GFS]</b>				<b>249,466</b>
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Objective	000000	Compensation of Employees		<b>249,466</b>
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Program	92001	Management and Administration		<b>249,466</b>
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Sub-Program	92001001	SP1: General Administration		<b>249,466</b>
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Operation	000000		0.0	0.0	0.0	<b>249,466</b>
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Wages and salaries [GFS]						<b>231,120</b>
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2111102	Monthly paid and casual labour					<b>141,120</b>
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2111203	Car Maintenance Allowance					<b>20,000</b>
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2111224	Traditional Authority Allowance					<b>30,000</b>
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2111243	Transfer Grants					<b>30,000</b>
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2111248	Special Allowance/Honorarium					<b>10,000</b>
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Social contributions [GFS]						<b>18,346</b>
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2121001	13 Percent SSF Contribution					<b>18,346</b>
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<b>Use of goods and services</b>				<b>1,475,739</b>
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Objective	410101	Deepen political and administrative decentralisation		<b>1,475,739</b>
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Program	92001	Management and Administration		<b>1,475,739</b>
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Sub-Program	92001001	SP1: General Administration		<b>1,380,739</b>
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>659,537</b>
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Use of goods and services						<b>659,537</b>
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2210201	Electricity charges					<b>84,000</b>
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2210202	Water					<b>25,000</b>
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2210203	Telecommunications					<b>10,000</b>
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2210204	Postal Charges					<b>4,000</b>
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2210404	Hotel Accommodations					<b>25,000</b>
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2210509	Other Travel and Transportation					<b>100,000</b>
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2210515	Foreign Travel Cost and Expenses					<b>30,000</b>
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2210708	Refreshments					<b>35,675</b>
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2210801	Local Consultants Fees					<b>155,000</b>
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2210902	Official Celebrations					<b>40,000</b>
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2211101	Bank Charges					<b>3,000</b>
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2211202	Refurbishment Contingency					<b>147,861</b>
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>484,002</b>
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Use of goods and services						<b>484,002</b>
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2210101	Printed Material and Stationery					<b>30,000</b>
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2210102	Office Facilities, Supplies and Accessories					<b>15,000</b>
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2210111	Other Office Materials and Consumables					<b>12,000</b>
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2210121	Clothing and Uniform					<b>5,000</b>
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2210408	Rental of Furniture and Fittings					<b>1</b>
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2210409	Rental of Plant and Equipment					<b>1</b>
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2210502	Maintenance and Repairs - Official Vehicles					<b>55,000</b>
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2210503	Fuel and Lubricants - Official Vehicles					<b>65,000</b>
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2210505	Running Cost - Official Vehicles					<b>200,000</b>
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2210602	Repairs of Residential Buildings					<b>15,000</b>
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2210603	Repairs of Office Buildings					<b>15,000</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210604	Maintenance of Furniture and Fixtures					<b>6,000</b>
2210606	Maintenance of General Equipment					<b>10,000</b>
2210617	Street Lights/Traffic Lights					<b>20,000</b>
2210706	Library and Subscription					<b>6,000</b>
2210801	Local Consultants Fees					<b>30,000</b>
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	<b>30,000</b>

Use of goods and services						<b>30,000</b>
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2210708	Refreshments					<b>30,000</b>
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	<b>50,000</b>
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Use of goods and services						<b>50,000</b>
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2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					<b>50,000</b>
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Operation	910806	910806 - Security management	1.0	1.0	1.0	<b>117,200</b>
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Use of goods and services						<b>117,200</b>
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2210114	Rations					<b>67,200</b>
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2210505	Running Cost - Official Vehicles					<b>50,000</b>
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	<b>40,000</b>
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Use of goods and services						<b>40,000</b>
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2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					<b>40,000</b>
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Sub-Program	92001003	SP3: Human Resource				<b>85,000</b>
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	<b>85,000</b>
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Use of goods and services						<b>85,000</b>
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2210701	Training Materials					<b>10,000</b>
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2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					<b>60,000</b>
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2210711	Public Education and Sensitization					<b>15,000</b>
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				<b>10,000</b>
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	<b>10,000</b>
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Use of goods and services						<b>10,000</b>
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2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					<b>10,000</b>
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<b>Other expense</b>				<b>165,000</b>
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Objective	410101	Deepen political and administrative decentralisation		<b>165,000</b>
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Program	92001	Management and Administration		<b>165,000</b>
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Sub-Program	92001001	SP1: General Administration		<b>165,000</b>
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>130,000</b>
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Miscellaneous other expense						<b>130,000</b>
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2821001	Insurance and compensation					<b>20,000</b>
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2821009	Donations					<b>80,000</b>
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2821019	Scholarship and Bursaries					<b>30,000</b>
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	<b>35,000</b>
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Miscellaneous other expense						<b>35,000</b>
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2821007	Court Expenses					<b>35,000</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 300,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3010101001	Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)_Brong Ahafo	
Location Code	0715200	Techiman	

			Use of goods and services	220,000
Objective	410101	Deepen political and administrative decentralisation		220,000
Program	92001	Management and Administration		220,000
Sub-Program	92001001	SP1: General Administration		220,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	220,000

Use of goods and services			220,000
2211202 Refurbishment Contingency			220,000

			Other expense	80,000
Objective	410101	Deepen political and administrative decentralisation		80,000
Program	92001	Management and Administration		80,000
Sub-Program	92001001	SP1: General Administration		80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	80,000

Miscellaneous other expense			80,000
2821019 Scholarship and Bursaries			80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 914,285
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3010101001	Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)_Brong Ahafo	
Location Code	0715200	Techiman	

			Use of goods and services	914,285
Objective	410101	Deepen political and administrative decentralisation		914,285
Program	92001	Management and Administration		914,285
Sub-Program	92001001	SP1: General Administration		824,285
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	80,841

Use of goods and services			80,841	
2210102 Office Facilities, Supplies and Accessories			5,000	
2210111 Other Office Materials and Consumables			1	
2210505 Running Cost - Official Vehicles			71,840	
2210509 Other Travel and Transportation			4,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	733,445

Use of goods and services			733,445	
2210102 Office Facilities, Supplies and Accessories			20,000	
2210111 Other Office Materials and Consumables			1	
2210502 Maintenance and Repairs - Official Vehicles			25,000	
2210801 Local Consultants Fees			70,000	
2211202 Refurbishment Contingency			618,444	
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	10,000

Use of goods and services			10,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			10,000	
Sub-Program	92001003	SP3: Human Resource		30,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	30,000

Use of goods and services			30,000	
2210710 Staff Development			30,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		60,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	60,000

Use of goods and services			60,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			30,000
2210710 Staff Development			30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	4009	DDF	<i>Total By Fund Source</i>	60,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3010101001	Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0715200	Techiman		
<b>Use of goods and services</b>				<b>60,000</b>
Objective	410101	Deepen political and administrative decentralisation		60,000
Program	92001	Management and Administration		60,000
Sub-Program	92001003	SP3: Human Resource		60,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210710 Staff Development				60,000
<b>Total Cost Centre</b>				<b>6,041,481</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	42200	IGF	<i>Total By Fund Source</i>	90,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3010200001	Techiman Municipal - Techiman_Finance_Brong Ahafo		
Location Code	0715200	Techiman		
<b>Use of goods and services</b>				<b>90,000</b>
Objective	520301	17.3 Mobilize addnal financial resources for dev.		90,000
Program	92001	Management and Administration		90,000
Sub-Program	92001002	SP2: Finance		90,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2210122 Value Books				70,000
2210505 Running Cost - Official Vehicles				20,000
<b>Total Cost Centre</b>				<b>90,000</b>

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

				Use of goods and services	37,500	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			37,500	
Program	92002	Social Services Delivery			37,500	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			37,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	17,500
Use of goods and services					17,500	
2210509 Other Travel and Transportation					17,500	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	20,000

				Use of goods and services	20,000
2210102 Office Facilities, Supplies and Accessories					20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>740,138</b>
Function Code	70980	Education n.e.c		
Organisation	3010301001	Techiman Municipal - Techiman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo		
Location Code	0715200	Techiman		

				Use of goods and services	132,168	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			132,168	
Program	92002	Social Services Delivery			132,168	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			132,168	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210711 Public Education and Sensitization					20,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	102,168

				Use of goods and services	102,168	
2210604 Maintenance of Furniture and Fixtures					45,000	
2211202 Refurbishment Contingency					57,168	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					10,000	

				Non Financial Assets	607,970	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			607,970	
Program	92002	Social Services Delivery			607,970	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			607,970	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	607,970
Fixed assets					607,970	
3111256 WIP - School Buildings					607,970	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>750,000</b>
Function Code	70980	Education n.e.c		
Organisation	3010301001	Techiman Municipal - Techiman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo		
Location Code	0715200	Techiman		

				Non Financial Assets	750,000	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			750,000	
Program	92002	Social Services Delivery			750,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			750,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	750,000

				Fixed assets	750,000
3111256 WIP - School Buildings					750,000

<i>Total Cost Centre</i>	1,527,638
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	20,000
Function Code	70721	General Medical services (IS)		
Organisation	3010401001	Techiman Municipal - Techiman_Health_Office of District Medical Officer of Health_Brong Ahafo		
Location Code	0715200	Techiman		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002002	SP2.2 Public Health Services and management		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210509 Other Travel and Transportation				5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	397,902
Function Code	70721	General Medical services (IS)		
Organisation	3010401001	Techiman Municipal - Techiman_Health_Office of District Medical Officer of Health_Brong Ahafo		
Location Code	0715200	Techiman		

				Use of goods and services	177,902	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			177,902	
Program	92002	Social Services Delivery			177,902	
Sub-Program	92002002	SP2.2 Public Health Services and management			177,902	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	28,584

Use of goods and services				28,584		
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				28,584		
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	149,318

Use of goods and services				149,318
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				149,318

				Non Financial Assets	220,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			220,000	
Program	92002	Social Services Delivery			220,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			220,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	220,000

Fixed assets				220,000
3111202 Clinics				200,000
3111253 WIP - Health Centres				20,000

**Total Cost Centre 417,902**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	1,153,695
Function Code	70740	Public health services		
Organisation	3010402001	Techiman Municipal - Techiman_Health_Environmental Health Unit_Brong Ahafo		
Location Code	0715200	Techiman		

				Compensation of employees [GFS]	1,153,695	
Objective	000000	Compensation of Employees			1,153,695	
Program	92002	Social Services Delivery			1,153,695	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			1,153,695	
Operation	000000		0.0	0.0	0.0	1,153,695

Wages and salaries [GFS]				1,153,695
2111001 Established Post				1,153,695

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	200,000
Function Code	70740	Public health services		
Organisation	3010402001	Techiman Municipal - Techiman_Health_Environmental Health Unit_Brong Ahafo		
Location Code	0715200	Techiman		

				Use of goods and services	200,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			200,000	
Program	92002	Social Services Delivery			200,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			200,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

Use of goods and services				10,000		
2210509 Other Travel and Transportation				10,000		
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	10,000

Use of goods and services				10,000		
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000		
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	170,000

Use of goods and services				170,000		
2210205 Sanitation Charges				170,000		
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210301 Cleaning Materials				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	459,198
Function Code	70740	Public health services		
Organisation	3010402001	Techiman Municipal - Techiman_Health_Environmental Health Unit_Brong Ahafo		
Location Code	0715200	Techiman		

				Use of goods and services	459,198	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			459,198	
Program	92002	Social Services Delivery			459,198	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			459,198	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	340,000

				Use of goods and services	340,000	
	2210205	Sanitation Charges			340,000	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	94,198

				Use of goods and services	94,198	
	2210205	Sanitation Charges			94,198	
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	25,000

				Use of goods and services	25,000
	2210205	Sanitation Charges			25,000

**Total Cost Centre** 1,812,893

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	572,835
Function Code	70421	Agriculture cs		
Organisation	3010600001	Techiman Municipal - Techiman_Agriculture_Brong Ahafo		
Location Code	0715200	Techiman		

				Compensation of employees [GFS]	514,116	
Objective	000000	Compensation of Employees			514,116	
Program	92004	Economic Development			514,116	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			514,116	
Operation	000000		0.0	0.0	0.0	514,116

				Wages and salaries [GFS]	514,116
	2111001	Established Post			514,116

				Use of goods and services	58,719
Objective	550201	2.1 End hunger and ensure access to sufficient food			58,719
Program	92004	Economic Development			58,719
Sub-Program	92004001	SP4.1 Agricultural Services and Management			58,719

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	36,048
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				Use of goods and services	36,048	
	2210101	Printed Material and Stationery			22,671	
	2210505	Running Cost - Official Vehicles			13,377	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	22,671

				Use of goods and services	22,671
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			22,671



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	97,001
Function Code	70421	Agriculture cs		
Organisation	3010600001	Techiman Municipal - Techiman_Agriculture_Brong Ahafo		
Location Code	0715200	Techiman		

<b>Use of goods and services</b>				<b>37,001</b>
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Objective	560201	2.1 End hunger and ensure access to sufficient food		37,001
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Program	92004	Economic Development		37,001
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		37,001
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,001
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Use of goods and services				30,001
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2210116 Chemicals and Consumables				1
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2210708 Refreshments				5,000
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2210902 Official Celebrations				25,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	7,000
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Use of goods and services				7,000
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2210120 Purchase of Petty Tools/Implements				7,000
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<b>Non Financial Assets</b>				<b>60,000</b>
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Objective	560201	2.1 End hunger and ensure access to sufficient food		60,000
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Program	92004	Economic Development		60,000
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		60,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000
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Fixed assets				60,000
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3111255 WIP - Office Buildings				60,000
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				<b>Amount (GH¢)</b>
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Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	95,000
Function Code	70421	Agriculture cs		
Organisation	3010600001	Techiman Municipal - Techiman_Agriculture_Brong Ahafo		
Location Code	0715200	Techiman		

<b>Use of goods and services</b>				<b>95,000</b>
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Objective	560201	2.1 End hunger and ensure access to sufficient food		95,000
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Program	92004	Economic Development		95,000
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		95,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	95,000
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Use of goods and services				95,000
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2211202 Refurbishment Contingency				95,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13104	CIDA	<i>Total By Fund Source</i>	300,000
Function Code	70421	Agriculture cs		
Organisation	3010600001	Techiman Municipal - Techiman_Agriculture_Brong Ahafo		
Location Code	0715200	Techiman		

<b>Use of goods and services</b>				<b>300,000</b>
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Objective	560201	2.1 End hunger and ensure access to sufficient food		300,000
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Program	92004	Economic Development		300,000
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		300,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	300,000
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Use of goods and services				300,000
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2210104 Medical Supplies				300,000
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				<b>Amount (GH¢)</b>
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Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	180,766
Function Code	70421	Agriculture cs		
Organisation	3010600001	Techiman Municipal - Techiman_Agriculture_Brong Ahafo		
Location Code	0715200	Techiman		

<b>Use of goods and services</b>				<b>180,766</b>
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Objective	560201	2.1 End hunger and ensure access to sufficient food		180,766
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Program	92004	Economic Development		180,766
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		180,766
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	180,766
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Use of goods and services				180,766
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2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				180,766
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<b>Total Cost Centre</b>				<b>1,245,602</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 160,389
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3010702001	Techiman Municipal - Techiman_Physical Planning_Town and Country Planning_Brong Ahafo	
Location Code	0715200	Techiman	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>125,492</b>
Objective	000000	Compensation of Employees	125,492
Program	92003	Infrastructure Delivery and Management	125,492
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	125,492
Operation	000000		125,492

Wages and salaries [GFS]			125,492
2111001 Established Post			125,492

			Amount (GH¢)
<b>Use of goods and services</b>			<b>34,896</b>
Objective	280101	Develop efficient land administration and management system	34,896
Program	92003	Infrastructure Delivery and Management	34,896
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	34,896
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	24,000

Use of goods and services			24,000
2210801 Local Consultants Fees			24,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	10,896

Use of goods and services			10,896
2210101 Printed Material and Stationery			5,896
2210505 Running Cost - Official Vehicles			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 20,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3010702001	Techiman Municipal - Techiman_Physical Planning_Town and Country Planning_Brong Ahafo	
Location Code	0715200	Techiman	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>20,000</b>
Objective	280101	Develop efficient land administration and management system	20,000
Program	92003	Infrastructure Delivery and Management	20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,000

Use of goods and services			5,000
2210509 Other Travel and Transportation			5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	10,000

Use of goods and services			10,000
2210102 Office Facilities, Supplies and Accessories			10,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	5,000

Use of goods and services			5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 10,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3010702001	Techiman Municipal - Techiman_Physical Planning_Town and Country Planning_Brong Ahafo	
Location Code	0715200	Techiman	

			Amount (GH¢)
<b>Other expense</b>			<b>10,000</b>
Objective	280101	Develop efficient land administration and management system	10,000
Program	92003	Infrastructure Delivery and Management	10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	10,000
Operation	911003	911003 - Street Naming and Property Addressing System	10,000

Miscellaneous other expense			10,000
2821018 Civic Numbering/Street Naming			10,000

<b>Total Cost Centre</b>			<b>190,389</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>5,000</b>
Function Code	70540	Protection of biodiversity and landscape		
Organisation	3010703001	Techiman Municipal - Techiman_Physical Planning_Parks and Gardens_Brong Ahafo		
Location Code	0715200	Techiman		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	290101	11.7 Universal access to safe, green public spaces		<b>5,000</b>
Program	92003	Infrastructure Delivery and Management		<b>5,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		<b>5,000</b>
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	<b>5,000</b>
Use of goods and services				<b>5,000</b>
2210301 Cleaning Materials				<b>5,000</b>
<b>Total Cost Centre</b>				<b>5,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>90,284</b>
Function Code	71040	Family and children		
Organisation	3010802001	Techiman Municipal - Techiman_Social Welfare & Community Development_Social Welfare_Brong Ahafo		
Location Code	0715200	Techiman		
<b>Compensation of employees [GFS]</b>				<b>67,343</b>
Objective	000000	Compensation of Employees		<b>67,343</b>
Program	92002	Social Services Delivery		<b>67,343</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>67,343</b>
Operation	000000		0.0 0.0 0.0	<b>67,343</b>
Wages and salaries [GFS]				<b>67,343</b>
2111001 Established Post				<b>67,343</b>
<b>Use of goods and services</b>				<b>22,941</b>
Objective	510101	5.c Adopt and strengthen legislative & policies for gender equality		<b>22,941</b>
Program	92002	Social Services Delivery		<b>22,941</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>22,941</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>12,941</b>
Use of goods and services				<b>12,941</b>
2210511 Local travel cost				<b>12,941</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	<b>10,000</b>
Use of goods and services				<b>10,000</b>
2210101 Printed Material and Stationery				<b>10,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 15,500
Function Code	71040	Family and children	
Organisation	3010802001	Techiman Municipal - Techiman_Social Welfare & Community Development_Social Welfare_Brong Ahafo	
Location Code	0715200	Techiman	

			Use of goods and services	15,500
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		15,500
Program	92002	Social Services Delivery		15,500
Sub-Program	92002005	SP2.5 Social Welfare and community services		15,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,500

Use of goods and services				2,500
2210509 Other Travel and Transportation				2,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210505 Running Cost - Official Vehicles				2,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				6,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 20,000
Function Code	71040	Family and children	
Organisation	3010802001	Techiman Municipal - Techiman_Social Welfare & Community Development_Social Welfare_Brong Ahafo	
Location Code	0715200	Techiman	

			Use of goods and services	20,000
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210710 Staff Development				15,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i> 200,000
Function Code	71040	Family and children	
Organisation	3010802001	Techiman Municipal - Techiman_Social Welfare & Community Development_Social Welfare_Brong Ahafo	
Location Code	0715200	Techiman	

			Use of goods and services	200,000
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		200,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	200,000

Use of goods and services				200,000
2210701 Training Materials				200,000

<i>Total Cost Centre</i>				325,784
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>211,864</b>
Function Code	70620	Community Development		
Organisation	3010803001	Techiman Municipal - Techiman_Social Welfare & Community Development_Community Development_Brong Ahafo		
Location Code	0715200	Techiman		
<b>Compensation of employees [GFS]</b>				<b>211,864</b>
Objective	000000	Compensation of Employees		<b>211,864</b>
Program	92002	Social Services Delivery		<b>211,864</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>211,864</b>
Operation	000000		0.0 0.0 0.0	<b>211,864</b>
Wages and salaries [GFS]				<b>211,864</b>
2111001 Established Post				<b>211,864</b>
<b>Total Cost Centre</b>				<b>211,864</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>656,244</b>
Function Code	70610	Housing development		
Organisation	3011002001	Techiman Municipal - Techiman_Works_Public Works_Brong Ahafo		
Location Code	0715200	Techiman		
<b>Compensation of employees [GFS]</b>				<b>656,244</b>
Objective	000000	Compensation of Employees		<b>656,244</b>
Program	92003	Infrastructure Delivery and Management		<b>656,244</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		<b>656,244</b>
Operation	000000		0.0 0.0 0.0	<b>656,244</b>
Wages and salaries [GFS]				<b>656,244</b>
2111001 Established Post				<b>656,244</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>515,298</b>
Function Code	70610	Housing development		
Organisation	3011002001	Techiman Municipal - Techiman_Works_Public Works_Brong Ahafo		
Location Code	0715200	Techiman		
<b>Non Financial Assets</b>				<b>515,298</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		<b>515,298</b>
Program	92003	Infrastructure Delivery and Management		<b>515,298</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		<b>515,298</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>515,298</b>
Fixed assets				<b>515,298</b>
3111153 WIP - Bungalows/Flat				<b>515,298</b>

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>			210,840	
Function Code	70610	Housing development					
Organisation	3011002001	Techiman Municipal - Techiman_Works_Public Works_Brong Ahafo					
Location Code	0715200	Techiman					
<b>Use of goods and services</b>						<b>135,840</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				135,840	
Program	92003	Infrastructure Delivery and Management				135,840	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				135,840	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	135,840	
Use of goods and services						135,840	
2210603 Repairs of Office Buildings						135,840	
<b>Non Financial Assets</b>						<b>75,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				75,000	
Program	92003	Infrastructure Delivery and Management				75,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				75,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	75,000	
Fixed assets						75,000	
3113110 Water Systems						75,000	
<b>Total Cost Centre</b>						<b>1,382,382</b>	

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>			30,000	
Function Code	70451	Road transport					
Organisation	3011004001	Techiman Municipal - Techiman_Works_Feeder Roads_Brong Ahafo					
Location Code	0715200	Techiman					
<b>Use of goods and services</b>						<b>30,000</b>	
Objective	390202	11.2 Improve transport and road safety				30,000	
Program	92003	Infrastructure Delivery and Management				30,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Use of goods and services						10,000	
2210511 Local travel cost						10,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	20,000	
Use of goods and services						20,000	
2210101 Printed Material and Stationery						7,000	
2210505 Running Cost - Official Vehicles						13,000	
<b>Amount (GH¢)</b>						<b>15,000</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			15,000	
Function Code	70451	Road transport					
Organisation	3011004001	Techiman Municipal - Techiman_Works_Feeder Roads_Brong Ahafo					
Location Code	0715200	Techiman					
<b>Use of goods and services</b>						<b>15,000</b>	
Objective	390202	11.2 Improve transport and road safety				15,000	
Program	92003	Infrastructure Delivery and Management				15,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000	
Use of goods and services						5,000	
2210509 Other Travel and Transportation						5,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000	
Use of goods and services						10,000	
2210102 Office Facilities, Supplies and Accessories						10,000	

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>	50,000
Function Code	70451	Road transport		
Organisation	3011004001	Techiman Municipal - Techiman_Works_Feeder Roads_Brong Ahafo		
Location Code	0715200	Techiman		
<b>Non Financial Assets</b>				<b>50,000</b>
Objective	390202	11.2 Improve transport and road safety		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111351 WIP - Roads				50,000
<b>Total Cost Centre</b>				<b>95,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3011101001	Techiman Municipal - Techiman_Trade, Industry and Tourism_Office of Departmental Head_Brong Ahafo		
Location Code	0715200	Techiman		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	150101	Enhance business enabling environment		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
<b>Total Cost Centre</b>				<b>15,000</b>

  

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	5,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3011101001	Techiman Municipal - Techiman_Trade, Industry and Tourism_Office of Departmental Head_Brong Ahafo		
Location Code	0715200	Techiman		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	150101	Enhance business enabling environment		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
<b>Total Cost Centre</b>				<b>15,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	22,500
Function Code	70360	Public order and safety n.e.c		
Organisation	3011500001	Techiman Municipal - Techiman_Disaster Prevention	Brong Ahafo	
Location Code	0715200	Techiman		

				Use of goods and services	22,500
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			22,500
Program	92005	Environmental Management			22,500
Sub-Program	92005001	SP5.1 Disaster prevention and Management			22,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		4,500
Use of goods and services					4,500
	2210106	Oils and Lubricants			4,500
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0		8,000
Use of goods and services					8,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			8,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		10,000
Use of goods and services					10,000
	2210121	Clothing and Uniform			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	40,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3011500001	Techiman Municipal - Techiman_Disaster Prevention	Brong Ahafo	
Location Code	0715200	Techiman		

				Use of goods and services	40,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			40,000
Program	92005	Environmental Management			40,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			40,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		40,000
Use of goods and services					40,000
	2210121	Clothing and Uniform			40,000
<b>Total Cost Centre</b>					<b>62,500</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	175,954
Function Code	70451	Road transport		
Organisation	3011600001	Techiman Municipal - Techiman_Urban Roads	Brong Ahafo	
Location Code	0715200	Techiman		

				Compensation of employees [GFS]	105,954
Objective	000000	Compensation of Employees			105,954
Program	92003	Infrastructure Delivery and Management			105,954
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			105,954
Operation	000000		0.0 0.0 0.0		105,954
Wages and salaries [GFS]					105,954
	2111001	Established Post			105,954

				Use of goods and services	70,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv			70,000
Program	92003	Infrastructure Delivery and Management			70,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		15,000
Use of goods and services					15,000
	2210511	Local travel cost			15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		55,000
Use of goods and services					55,000
	2210101	Printed Material and Stationery			27,000
	2210505	Running Cost - Official Vehicles			12,000
	2210606	Maintenance of General Equipment			16,000



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 62,000
Function Code	70451	Road transport	
Organisation	3011600001	Techiman Municipal - Techiman_Urban Roads_Brong Ahafo	
Location Code	0715200	Techiman	

**Use of goods and services** 62,000

Objective 390101 Improve efficiency & effectiveness of road transp't infrasture & serv 62,000

Program 92001 Management and Administration 6,000

Sub-Program 92001001 SP1: General Administration 6,000

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 6,000

Use of goods and services 6,000

Program 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 6,000

Program 92003 Infrastructure Delivery and Management 56,000

Sub-Program 92003001 SP3.1 Urban Roads and Transport services 56,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 6,000

Use of goods and services 6,000

Operation 2210201 Electricity charges 6,000

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 50,000

Use of goods and services 50,000

Operation 2210601 Roads, Driveways and Grounds 50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 50,000
Function Code	70451	Road transport	
Organisation	3011600001	Techiman Municipal - Techiman_Urban Roads_Brong Ahafo	
Location Code	0715200	Techiman	

**Use of goods and services** 50,000

Objective 390101 Improve efficiency & effectiveness of road transp't infrasture & serv 50,000

Program 92003 Infrastructure Delivery and Management 50,000

Sub-Program 92003001 SP3.1 Urban Roads and Transport services 50,000

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 50,000

Use of goods and services 50,000

Operation 2210601 Roads, Driveways and Grounds 50,000

**Total Cost Centre** 287,954

**Total Vote** 13,711,388

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

SECTOR / MDA / IMDA	Compensation of Employees	Central GoG and CF	I G F			F U N D S / O T H E R S			Development Partner Funds			Grand Total		
			Comp. of Emp	Goods/Service	Capex	Total GoG	Total IGF	Statutory	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Techiman Municipal - Techiman Management and Administration	5,714,700	2,555,849	9,220,619	249,466	2,153,240	575,298	3,000,003	0	0	0	540,766	750,000	1,290,766	13,711,388
SP1: General Administration	2,876,892	1,214,285	4,091,277	249,466	1,726,739	0	1,966,204	0	0	0	60,000	0	60,000	6,137,481
SP2: Finance	0	0	0	0	0	0	1,901,204	0	0	0	0	0	0	5,802,481
SP3: Human Resource	0	30,000	30,000	0	90,000	0	90,000	0	0	0	0	0	0	90,000
SP4: Planning, Budgeting, Monitoring and Evaluation	0	60,000	60,000	0	10,000	0	10,000	0	0	0	0	0	0	175,000
Social Services Delivery	1,432,902	812,209	3,073,080	0	273,000	0	273,000	0	0	0	0	750,000	750,000	4,286,080
SP2.1 Education, youth & sports and Library services	0	132,168	740,138	0	37,500	0	37,500	0	0	0	0	750,000	750,000	1,527,638
SP2.2 Public Health Services and management	0	17,902	397,902	0	20,000	0	20,000	0	0	0	0	0	0	417,902
SP2.3 Environmental Health and sanitation Services	1,153,695	495,198	1,612,893	0	200,000	0	200,000	0	0	0	0	0	0	1,812,893
SP2.5 Social Welfare and community services	279,207	42,841	322,148	0	15,500	0	15,500	0	0	0	0	0	0	537,648
Infrastructure Delivery and Management	887,680	330,736	1,343,428	0	96,000	515,298	611,298	0	0	0	0	0	0	1,954,724
SP3.1 Urban Roads and Transport services	105,854	120,000	225,854	0	56,000	0	56,000	0	0	0	0	0	0	281,854
SP3.2 Physical and Spatial Planning	125,492	44,896	170,389	0	25,000	0	25,000	0	0	0	0	0	0	195,389
SP3.3 Public Works, rural housing and water management	656,244	165,340	947,084	0	15,000	515,298	530,298	0	0	0	0	0	0	1,477,382
Economic Development	514,116	153,719	672,835	0	47,001	60,000	107,001	0	0	0	0	480,766	480,766	1,209,602
SP4.1 Agricultural Services and Management	514,116	153,719	667,835	0	37,001	60,000	97,001	0	0	0	0	480,766	480,766	1,245,602
SP4.2 Trade, Industry and Tourism Services	0	5,000	5,000	0	10,000	0	10,000	0	0	0	0	0	0	15,000
Environmental Management	0	40,000	40,000	0	22,500	0	22,500	0	0	0	0	0	0	62,500
SP5.1 Disaster prevention and Management	0	40,000	40,000	0	22,500	0	22,500	0	0	0	0	0	0	62,500