



REPUBLIC OF GHANA

COMPOSITE BUDGET

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

TECHIMAN NORTH DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

ESTABLISHMENT OF THE DISTRICT

Governance Act 2016, Act 963

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

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

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

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

DISTRICT ECONOMY

The district has a total employed population of 26,113 (44.2%) aged 15 years and older.

Two thirds (66.6%) of the population 15 years and older are self-employed without employee (s) whiles 6.5 percent are self-employed with employee(s) with 7.2 percent of them contributing to family work. 12.6 percent of them are employees and 3.2 percent of them employed as apprentices.

Agriculture

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

Education

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

Health

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

Road Network

The Techiman North District has a total road length of 927.69 kilometres. The feeder road network consists of 454.40 kilometres (49%) with 473.29 kilometres being highways, farm tracks and other road networks. Of the feeder roads, 207.7 kilometres (60.2%) is un-engineered with 108.0 kilometres (20.8%) partially engineered and (19%) engineered. Greater number of all the roads in the district are in poor condition and unmotorable throughout the year.

(Source: PHC, 2010)

VISION OF THE ASSEMBLY

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

MISSION OF THE ASSEMBLY

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

SUMMARY OF KEY ACHIEVEMENTS IN 2019

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

EDUCATION

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

ADMINISTRATION

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

HEALTH

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

WATER AND SANITATION

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

SECURITY

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

ECONOMIC

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

ROADS

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

EXPENDITURE TRENDS FOR THE DISTRICT

Table 1: Expenditure Performance

ITEM	2017		2018		2019	
	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL(JULY)
COMPENSATION	1,603,497.00	968,962.42	1,964,152.66	1,250,895.26	2,149,510.62	1,309,645.90
GOODS AND SERVICE	769,414.00	337,782.55	1,079,000.00	643,726.98	1,242,858.63	331,868.73
ASSETS	5,427,089.00	1,364,812.89	5,156,847.34	2,102,098.57	4,807,630.75	596,062.77
TOTAL	7,800,000.00	2,671,557.86	8,200,000.00	3,996,720.81	8,200,000.00	2,237,577.40

The table above shows the trend of expenditure for 2017, 2018 and 2019 as at July. In 2017, GHc7, 800,000.00 was budgeted for of which GHc2, 671,557.86 was realised representing 35%. In 2018, GHc8, 200,000.00 was budgeted for of which GHc3, 996,720.81 was realised representing 49%. In 2019(as at July), GHc8, 200,000.00 was budgeted for of which GHc2, 237,577.40 was realised representing 27.1%.

NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

No.	Focus Area	Key Policy Objectives	SDGs	SDG Targets	Budget
1.	STRONG AND RESILIENT ECONOMY	Ensure improved fiscal performance and sustainability	SDG 12, 16, 17	12.7, 16.5, 16.6, 17.1, 17.3, 17.4	730,853.40
2.	INDUSTRIAL TRANSFORMATION	Improve access to land for industrial development	SDG 9	9.2	70,000.00
3.	AGRICULTURE AND RURAL DEVELOPMENT	1. Ensure improved public investment 2. Improve post-harvest management 3. Improve production efficiency and yield	SDG 1, 2, 9	1.2, 1.4, 2.1, 2.a, 2.c, 2.3, 2.4 9.1, 17.11	370,000.00
4.	EDUCATION AND TRAINING	Enhance inclusive and equitable access to, and participation in quality education at all levels	SDG 4	4.a, 4.c, 4.7	753,309.96
5.	HEALTH AND HEALTH SERVICES	4. Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC) 5. Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups 6. Reduce disability morbidity, and mortality 7. Strengthen healthcare management	SDG 1, 3, 16	1.2, 1.3, 3.1, 3.2, 3.3, 3.7, 3.8, 16.6	562,527.08

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		system			
6.	WATER AND ENVIRONMENTAL SANITATION	8. Improve access to safe and reliable water supply services for all 9. Enhance access to improved and reliable environmental sanitation services	SDG 6,11,12,16	6.1, 6.2, 6.3, 6.a, 6.b, 16.6, 12.8, 11.6	812,663.62
7.	DISASTER MANAGEMENT	Promote proactive planning for disaster prevention and mitigation	SDG 3,11, 13, 16	3.d, 11.b, 11.5, 13.3, 16.6	223,812.72
8.	INFRASTRUCTURE MAINTENANCE	Promote proper maintenance culture	SDG 9	9.a	157,904.94
9.	HUMAN SETTLEMENTS AND HOUSING	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	SDG 16, 17	16.6, 16.a, 17.16	80,000.00
10.	LOCAL GOVERNMENT AND DECENTRALISATION	10. Deepen political and administrative decentralisation 11. Improve decentralised planning	SDG 16, 17	16.6, 17.9	4,299,539.45
11.	PUBLIC ACCOUNTABILITY	Deepen transparency and public accountability	SDG 16,	16.5, 16.6, 16.a	50,000.00
12.	HUMAN SECURITY AND PUBLIC SAFETY	Enhance security service delivery and Public Safety	SDG 16,	16.5, 16.6, 16.a	389,388.83
13.	DISABILITY AND DEVELOPMENT	12. Promote full participation of PWDs in social and economic development	SDG 4, 10,16,17	4.5, 10.2, 16.7, 17.18	400,000.00

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	TOTAL				9,010,000.00
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GOAL

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

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

CORE FUNCTIONS

The core functions of the District are outlined below:

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

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

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

POLICY OUTCOME INDICATORS AND TARGETS

SUSTAINING MICRO ECONOMIC STABILITY & PRIVATE SECTOR COMPETITIVENESS

Table 2: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved revenue mobilization (IGF)	% Increase	2018	83%	2019	86%	2020	100%
Improved public expenditure management (All Sources of Funds)	% Increase	2018	45%	2019	64%	2020	80%
Increased support for MSMEs development	% of support	2018	%	2019	%	2020	%
Improved private sector competitiveness domestically and globally	% of domestic and global competitiveness	2018	%	2019	%	2020	%

Table 3: ACCELERATED AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value

Increased adoption of Good Agricultural practices(GAP)	% of farmers practicing GAP	2018	38%	2019	40%	2020	45%
Increased livestock, poultry and crop production	% of farmers produce	2018	18.6%	2019	19.4%	2020	20%
Increased Agric extension service delivery	% of AEA visits to farms	2018	40.4%	2019	34.4%	2020	50%
Increased community education on bush fire control and deforestation	% of reduction in deforestation	2018	20%	2019	30%	2020	40%
Improved agricultural productivity	% of reduction in rate of drudgery in farming activities	2018	1.4%	2019	1.9%	2020	2.3%

Table 4: INFRASTRUCTURE, ENERGY AND HUMAN SETTLEMENT DEVELOPMENT

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved access to environmental sanitation delivery	% of population with access to enhanced sanitation	2018	20%	2019	30%	2020	50%
Improved management of sanitation delivery	% of performance	2018	10%	2019	20%	2020	30%
Accelerated provision of affordable and safe water	% of Population with access to potable water delivery	2018	40%	2019	60%	2020	80%
Adequate and reliable power provided	% of population with access to	2018	20%	2019	30%	2020	50%

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	electricity						
Street and properties provided with names and address	% of coverage	2018	3.9%	2019	4.16%	2020	3.64%
Improved conditions of roads	% of motorable roads	2018	5%	2019	10%	2020	15%
Adequate disability friendly sanitation facilities provided	% of sanitation facilities that are disabled friendly	2018	5%	2019	10%	2020	15%

Table 5: HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increased equitable access to quality education	% of school under trees eliminated	2018	10%	2019	20%	2020	30%
Improved educational infrastructure	% of school infrastructure provided	2018	30%	2019	40%	2020	50%
Increased financial support to needy students	% of needy students supported	2018	10%	2019	5%	2020	20%
Bridged gender gap in access to education	% of enrolment of females	2018	10%	2019	15%	2020	20%
Increased access to quality of education for PWDs	% of enrolment of PWDs	2018	30%	2019	50%	2020	80%
Increased access to health service delivery	% of health facilities provided	2018	30%	2019	40%	2020	50%
Increased awareness on domestic violence	Number of reported cases	2018	30%	2019	40%	2020	50%

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Table 6: **TRANSPARENT AND ACCOUNTABLE GOVERNANCE**

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved social accountability and stakeholder engagement on Assembly's transactions	No. of forum organised	2018	4	2019	6	2020	10
Improved functionality of substructures and unit committees	No. of town/area councils and unit committees operational	2018	5	2019	5	2020	5
Improve office and residential accommodation for Assembly staff	% of staff with accommodation	2018	5%	2019	5%	2020	10%
Enhanced civil society and private sector participation in governance	Number of CSOs/NGOs partnering with DA	2018	5	2019	5	2020	5
Integrated and institutionalized District level planning and budgeting via participatory process at all levels	Number of Town Hall meetings and Public Financial Management meetings organized	2018	2	2019	3	2020	4

Revenue Mobilization Strategies for Key Revenue Sources

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

It will also enhance collection of records and summarises financial transactions into financial statements and reports to assist management and other

stakeholders in decision making. The programme will again carry out activities that result in the collection the various sources of revenue such as basic rates, rents, licences, fees and fines. These constitute the main sources of Internally Generated Fund for the Assembly.

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

Again programme will ensure the co-ordination and synthesizing of planning, budgeting, monitoring and evaluation operators of departments of the Assembly in order to boost socio-economic activities, expand infrastructure and improve environmental management and improve service delivery in general. It will also provide data and necessary information for monitoring, evaluation and reporting.

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

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

The programme will be funded by DACF/DDF/GOG and IGF.

The main challenge of the programme is inadequate funds to carry out activities at the appropriate time.

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data

indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Table 7: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Administrative reports prepared	Four of Quarterly Administrative Reports	4	3	4	4	4
	One of Annual Administrative Reports	1	1	1	1	1
	Four of Approved Management meeting Minutes	4	2	4	4	4
	Number of Approved Staff Meeting Minutes	3	2	3	3	3
	Approved copy of Procurement Plan	1	1	1	1	1
	Number of Internal Audit Reports prepared	4	2	4	4	4
	Number of Approved General Assembly Meeting Minutes	3	2	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Table 8: Main Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Results Statement - Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Submission of monthly financial returns	Twelve monthly financial returns reports	12	7	12	12	12
Annual Accounts Approved	Copy of approved annual action plan	1	1	1	1	1
GOG Quarterly Report Prepared	Four quarterly GOG Reports	4	2	4	4	4
DACF Quarterly Report Prepared	Four quarterly DACF Reports	4	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 10: Main Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource

1. Budget Sub-Programme Objective

1. To develop adequate skilled Human Resource base

2. Budget Sub-Programme Description

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Composite Capacity Building Plan prepared	Copy of Approved Composite Capacity Building Plan on file	1	1	1	1	1
Management of HRMIS data base of the Assembly	12 HRMIS Monthly Reports	12	7	12	12	12
Preparation of monthly staff list	Copies of reports on file	12	7	12	12	12
Preparation of appraisal plan	Reports of the plan reviewed	3	2	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Table 12: Main Operations and Projects

Operations	Projects
Preparations and submission of capacity building plan	
Preparation and submission of monthly and quarterly reports	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

To institutionalize participatory district level planning and budgeting.

2. Budget Sub-Programme Description

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

The sub-programme will be executed by Two (2) staff comprising one (1) Planning Officer and one (1) Budget Analyst. No new recruitment is anticipated.

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Results Statement – Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2020	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Composite Budget Prepared	Copy of Approved Composite Budget	1	1	1	1	1
Progress Report Prepared	Four Quarterly and One Annual Report	5	2	5	5	5
Annual Action Plan Approved	Copy of Approved AAP	1	1	1	1	1
Rate payers consultation conducted	No. of reports	1	1	1	1	1
	Consultation conducted	July	July	July	July	July
Town hall meeting held	No. of reports on file	2	2	2	2	2
Statutory Meetings Held	Four Budget Committee Meeting Minutes	4	4	4	4	4
	Four DPCU Meeting Minutes	4	2	4	4	4
Approved Plan and Budget Monitored Reviewed	Reports of M&E Activities undertaken	4	2	4	4	4
	Reports & Minutes of Plan and Budget Reviewed	2	1	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Table 14: Main Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Results Statement – Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Committee Meetings	Number of Approved Reports of Justice and Security Sub-Committee Reports	3	2	3	3	3
	Number of Approved Reports of Works Sub-Committee Reports	3	2	3	3	3
	Number of Approved Reports of Economic Development Sub-Committee Reports	3	2	3	3	3
	Number of Approved Reports of Social Services Sub-Committee Reports	3	2	3	3	3
	Number of Approved Reports of Finance and Administration Sub-Committee Reports	3	2	3	3	3
	Number of Approved Reports of Environment Protection and Agric. Sub-Committee Reports	3	2	3	3	3
	Number of Approved Reports of Disaster Sub-Committee Reports	3	2	3	3	3
	Number of Approved Reports of Executive Committee Reports	3	2	3	3	3
	Number of Approved Minutes of General Assembly Meetings	3	2	3	3	3

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Social Services Delivery

SUB-PROGRAMME 2.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Table 16: Staffing Data

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

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

monitoring team as well as the circuit supervisors to carry out regular school inspection to disseminate information on timely manner hinders the work of the sub programme.

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Results Statement – Education & Youth Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Annual Action Plan Approved	Copy of approved action plan	1	1	1	1	1
Progress Report Prepared	Four Quarterly and One Annual Report	5	3	5	5	5
District Operation Plan	Annual District Operation plan	1	1	1	1	1
District performance Report	Annual District performance Report	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Table 18: Main Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Social Services Delivery

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

The challenges that confront this sub programme are:

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

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Results Statement – Public Health Services and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Access to primary health care services increased	Percentage of population insured accessing healthcare	84.8	83.5	85	87	90

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

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

Budget Sub-Programme Operations and Projects

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

Table 20: Main Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Social Services Delivery

SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

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

A. Budget Sub-Programme Description

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

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

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

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

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

2. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data

indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Table 21: Budget Results Statement – Environmental Health and Sanitation

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize community Durbars on Community Led Total Sanitation	Organized Communities Triggered	-	4	12	12	12
Evacuate No. 5 Refuse Heaps	No. 5 Refuse Heaps Evacuated	1	1	2	1	1
Desilting of drains and Gutters, Cleaning of Refuse Dump Sites	Drains Gutters Desilted, Refuse Dump sites Cleaned	12	7	12	12	12
Medical Screening Of Food /Drink/Water Vendors/Hawkers	1000 Food/Drink Vendors Medically Screened	1	1	1	1	1
Hygiene Education for Food/Drink/Water Vendors/Hawkers	1000 Food/Drink Vendors Health Educated	4	2	4	4	4

Mobilization of Communities to Embrace Environmental Health and National Sanitation Day Activities	Communities Embraced Environmental Health and National Sanitation Day Activities	12	7	12	12	12
Enforcement of Environmental Rules and Regulations	Sanitation Rules and Regulation Enforced	4	2	4	4	4
Undertake Vector Control Exercise	Spraying of Breeding Sites and Premises Carried out	24	12	24	24	24
Monitoring and Supervising of staff at the Area Council Level	Monitoring and Supervising of Staff and Auxiliary Staff [Zoomlion] Carried out	12	7	12	12	12
Update of DESSAP	DESSAP Updated	1	1	1	1	1
Preparation of Quarterly and Annual Reports	[4] Quarterly and [1] Annual Reports Prepared and Submitted	5	3	5	5	5

3. Budget Sub-Programme Operations and Projects

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

Table 22: Main Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Social Services Delivery

SUB-PROGRAMME 2.5 Social Welfare and Community Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 23: Budget Results Statement – Social Welfare and Community Services

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Make social protection effective by targeting the poor & vulnerable.	Registration and formation of OVC groups.	-	-	2	2	2
Ensure effective implementation of decentralisation policy & programs within the communities	Education and implementation.	12	7	12	12	12
Provide timely, reliable & disaggregated data on PWDs.	Registration of PWDs	50	5	15	20	25
Departmental staff training in new community and social welfare Policy.	No. of staff trained	4	2	4	4	4

Budget Sub-Programme Operations and Projects

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

Table 24: Main Operations and Projects

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

SUB-PROGRAMME 3.2 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The programme will ensure the protection of ecosystem.

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

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

Below are the lists of challenges facing the Department

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

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Results Statement – Physical Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Preparation of Planning schemes in the district	Planning schemes approved and copies printed	2	3	4	4	4
Quarterly statutory Planning committee meetings organised	Development applications approved, Minutes/reports of the meetings	1	2	4	4	4
Protection of the ecosystem	Evidence as shown in schemes/layouts	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec
Technical sub-committee meetings organised	Development applications vetted	1	2	4	4	4
Implementation of planning schemes	All roads well defined and land use pattern indicated on the ground	2	3	4	4	4

Operations	Projects
Stakeholders meeting for the preparation of planning schemes	
Organise 4no. Statutory Planning Committee meeting	
Organise 4no. Technical Sub-Committee meetings	
Prepare local plans with clear definition of protection measures for open spaces, and green belts as means of protecting the ecosystem	
Prepare local plans to guide the growth and development of Mesidan, Tanoboase, Aduwie, Aboabo etc.	Implementation of planning schemes
Update existing planning schemes to conform to ground situation (Aworowa and Tuobodom) built-up areas	
Name 5 streets in Tuobodom and 5 at Akrofrom	Procurement of sign post and other components for street naming
Number 1000 houses in Tuobodom	Street Naming And Property Addressing
Prepare 4 base maps for Aduwie, Mesidan, Old Krobo and Tanoboase	
Undertake weekly site inspections and Ground trothing	
Train Staff to efficiently use GIS in plan preparation.	Procure GIS tools to facilitate planning activities
Public education on the essence of land use planning	

4. Budget Sub-Programme Operations and Projects

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

Table 26: Main Operations and Projects

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

- o Planning Estimate, Organizing, Monitoring and Evaluation.

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data

Techiman North District Assembly

indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Table 27: Budget Results Statement – Public Works, Rural Housing and Water Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Progress Report prepared and projects inspection	4 Quarterly and 1 Annual Reports	5	3	5	5	5
Organisation of Project site meetings	12 monthly Reports	12	7	12	12	12
Preparation of maintenance plan	A Yearly Report	1	1	1	1	1
Community Sensitization on energy conservation and report preparation	4 Quarterly Reports Prepared	4	3	4	4	4
Community Sensitization on water and sanitation management and report preparation	4 Quarterly Reports Prepared	4	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Techiman North District Assembly

Table 28: Main Operations and Projects

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

Again, the sub-programme focuses on reducing risks associated with natural disasters, diseases/pest outbreaks and ensuring availability of food stocks. It also

advocates the establishment of regulated warehousing systems and developing technologies in post-harvest handling for actors along the value chain.

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Services and Management

1. Budget Sub-Programme Objective

- To vigorously promote private sector investment in agriculture to create jobs and incomes
- To promote the development of selected cash crops for jobs and income
- To promote value addition to commodities being produced and develop new products.
- To facilitate the development of rural infrastructure.
- To promote small holder livestock business enterprises.
- To reduce risks associated with natural disasters and disease/pests outbreaks and ensure availability of adequate food stocks
- To reduce the vulnerability by promoting diversification of crop production, crop - livestock integration, and non-traditional agriculture for improved livelihood.
- To strengthen Farmer Based Organization (FBOs) and out-grower schemes to enhance marketing of agricultural produce.
- To develop rural infrastructure to improve agricultural production
- To increase competitiveness of agricultural produce and enhance their integration into domestic and international markets.
- To promote land management for sustainable agriculture
- To enhance the adoption of agricultural technologies along the value chain.
- To improve advocacy on nutrition education, food fortification and food-based nutrition interventions.
- To improve post production management losses and improve storage and distribution systems.

- To facilitate access to mechanization services along the agric value chain (production, processing etc)
- To advocate and promote development and management of irrigation schemes.
- To improve productivity through increased water management schemes.
-
- To increase productivity of priority commodities (Tomatoes, cassava, maize, yam etc) through the use of improved agricultural inputs and Good Agricultural Practices (GAP).
- To promote seed/planting material/breeding stock development for improved yields and multiplications.
- To reduce food and nutrition insecurity through modernized agriculture
- To establish effective early warning systems

2. Budget Sub-Programme Description

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 29: *Strengthening of FBOs and Out-Grower Schemes*

Main outputs	Output indicator	Past Year		Projections		
		2018	2019	Budget year 2020	Indicative year 2021	Indicative Year 2022
Facilitate the formation and development of FBOs	Functional FBOs/Farmer groups	21	21	26	32	40

Table 30: *Promotion of Crop and Livestock Production*

Main outputs	Output indicator	Past Year		Projections		
		2018	2019	Budget year 2020	Indicative year 2021	Indicative Year 2022
Increased number of agricultural technologies	Number of new sustainable agricultural technologies developed	4	4	6	6	6
Improved breeding stock distributed (Sheep)	Number of improved breeds distributed	-	20	20	30	30
Post-harvest losses reduced						
Maize	Percentage loss per annum	18.25	18.10	17.90	17.70	18.20
Cassava		25.46	23.40	22.50	21.00	23.00

Table 31: *Early Warning Systems and Emergency Preparedness*

Main outputs	Output indicator	Past year		Projections		
		2018	2019	Budget year 2020	Indicative year 2021	Indicative Year 2022
Vaccination of cattle, sheep and goats against anthrax	Number of animals vaccinated, Percentage coverage	-	-	2	2	2
Vaccination of Dogs and cats against rabies	Number of animals vaccinated, Percentage coverage	4	4	4	4	4
Conduct Annual	Data on livestock	1	1	1	1	1

livestock census	livestock numbers in the district					
Conduct Annual Tree crop data collection	Data on Tree crops numbers in the district	-	1	1	1	1

Table 32: Food Storage, Distribution and Improved Nutrition

Main outputs	Output indicator	Past year		Projections		
		2018	2019	Budget year 2020	Indicative year 2021	Indicative Year 2022
Post-harvest losses reduced:						
Maize	Percentage (%)	1.77	1.81	1.84	1.88	1.95
Cassava		19.13	20.00	21.60	22.30	23.10
Yam		16.83	17.11	17.42	17.98	18.53

Table 33: Productivity Improvement

Main outputs	Output indicator	Past year		Projections		
		2018	2019	Budget year 2020	Indicative year 2021	Indicative Year 2022
Increased yields in:						
Tomatoes	Kg/acre	220	260	325	380	460
Cassava		7400	7900	8650	9520	1630
Mango		400	460	540	600	670
Maize		520	650	780	910	1040
Cashew		160	200	240	300	370
Increased yields:						

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

Table 34: Early Warning Systems and Emergency Preparedness

Main outputs	Output indicator	Past year		Projections		
		2018	2019	Budget year 2020	Indicative year 2021	Indicative Year 2022
Vaccination of cattle, sheep and goats against anthrax	Number of animals vaccinated, Percentage coverage	-	-	2	2	2
Vaccination of Dogs and cats against rabies	Number of animals vaccinated, Percentage coverage	4	4	4	4	4
Conduct Annual livestock census	Data on livestock numbers in the district	1	1	1	1	1
Conduct Annual Tree crop data collection	Data on Tree crops numbers in the district	-	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Table 35: Main Operations and Projects

Operations	Projects
Vaccination exercise	
Surveillance and Management of Diseases and	

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

Major mitigation and prevention strategies include:

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

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

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

The source of funding for the implementation of the programme is GOG, DACF, IGF and other NGOs. Beneficiaries of the programme is directly or indirectly the entire population of the District. The staff strength of the organization is twelve (12) which include the District Coordinator and eleven (11) office staff

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

- a. Lack of transportation
- b. Financial constraints
- c. Disaster mitigation equipment
- d. Inadequate relief items

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major mitigation and prevention strategies include:

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 District 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 GOG, DACF, IGF and other NGOs. Beneficiaries of the programme is directly or indirectly the entire population of the District. The staff strength of the organization is twelve (12) which include the District Coordinator and eleven (11) office staff

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

- a. Lack of transportation
- b. Financial constraints
- c. Disaster mitigation equipment
- d. Inadequate relief items

3. Budget Sub-Programme Results Statement

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

Table 36: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Domestic fire disasters reduced	Percentage of domestic fire disasters occurrence	0.0028%	0.0020%	0.0015%	0.0009%	0.0005%

Rainstorm disasters decreased	Percentage of rainstorm disasters	0.0012%	0.0008%	0.0006%	0.0004%	0.0001%
Disaster victims reduced	Percentage of people affected by disasters	0.2394%	0.2254%	0.2189%	0.2123%	0.1611%
Awareness creation enhanced	Number of awareness campaign organized	5	3	6	10	15
Disaster Volunteer Groups increased	Number of zones with DVG's	10	7	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 37: Main Operations and Projects

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

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,448,679		
130201 17.1 strengthen domestic resource mob.	9,010,000	0		
140602 9.3 Incs access of SMEs to fin. serv	0	75,000		
160201 Improve production efficiency and yield	0	410,263		
220201 Expand the digital landscape	0	116,868		
270102 17.9 Enhance support for SDGs	0	40,000		
400101 Deepen democratic governance	0	1,249,423		
410101 Deepen political and administrative decentralisation	0	2,153,630		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	843,914		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	910,553		
570302 6.b Support and strngthen local cmities in water and sanitation mgt	0	319,177		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	442,493		
Grand Total ¢	9,010,000	9,010,000	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
313 02 00 001 31	9,010,000.00	0.00	0.00	0.00
Finance, ,				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 RATE				
Property income [GFS]	80,000.00	0.00	0.00	0.00
1412022 Property Rate	70,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	5,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	5,000.00	0.00	0.00	0.00
Output 0002 LANDS				
Property income [GFS]	80,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	5,700.00	0.00	0.00	0.00
1412006 Transfer of Plot	3,600.00	0.00	0.00	0.00
1412007 Building Plans / Permit	57,100.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	3,600.00	0.00	0.00	0.00
Output 0003 FEES				
Sales of goods and services	279,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	150.00	0.00	0.00	0.00
1423001 Markets Tolls	25,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	4,000.00	0.00	0.00	0.00
1423006 Burial Fee	400.00	0.00	0.00	0.00
1423007 Pounds	500.00	0.00	0.00	0.00
1423010 Export of Commodities	227,950.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423018 Loading Fee	20,000.00	0.00	0.00	0.00
Output 0004 LICENCES				
Sales of goods and services	100,200.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	6,000.00	0.00	0.00	0.00
1422002 Herbalist License	3,000.00	0.00	0.00	0.00
1422003 Hawkers License	6,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	3,500.00	0.00	0.00	0.00
1422007 Liquor License	8,000.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422010 Bicycle License	160.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,500.00	0.00	0.00	0.00
1422012 Kiosk License	3,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	600.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	300.00	0.00	0.00	0.00
1422015 Fuel Dealers	10,000.00	0.00	0.00	0.00
1422016 Lotto Operators	200.00	0.00	0.00	0.00
1422017 Hotel / Night Club	600.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	300.00	0.00	0.00	0.00
1422023 Communication Centre	2,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422024 Private Education Int.	700.00	0.00	0.00	0.00
1422029 Mobile Sale Van	400.00	0.00	0.00	0.00
1422033 Stores	5,000.00	0.00	0.00	0.00
1422037 Traditional Medicine	7,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	2,240.00	0.00	0.00	0.00
1422040 Bill Boards	600.00	0.00	0.00	0.00
1422042 Second Hand Clothing	300.00	0.00	0.00	0.00
1422044 Financial Institutions	3,000.00	0.00	0.00	0.00
1422051 Millers	300.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	2,300.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	7,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	11,000.00	0.00	0.00	0.00
1423078 Business registration	8,000.00	0.00	0.00	0.00
1423528 Tender Fee	5,000.00	0.00	0.00	0.00
Output 0005 FINES				
Fines, penalties, and forfeits	2,000.00	0.00	0.00	0.00
1430001 Court Fines	400.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	200.00	0.00	0.00	0.00
1430006 Slaughter Fines	400.00	0.00	0.00	0.00
1430007 Lorry Park Fines	1,000.00	0.00	0.00	0.00
Output 0006 UNIDENTIFIED REVENUE				
Non-Performing Assets Recoveries	8,800.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	8,800.00	0.00	0.00	0.00
Output 0007 GRANTS				
From foreign governments(Current)	8,460,000.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,521,640.08	0.00	0.00	0.00
1331002 DACF - Assembly	4,716,437.28	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	145,875.81	0.00	0.00	0.00
1331005 HIPC	50,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	71,864.44	0.00	0.00	0.00
1331011 District Development Facility	654,182.39	0.00	0.00	0.00
Grand Total	9,010,000.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Techiman North District -Tuobodom	0	0	0	9,010,000	9,034,486	9,100,100
GOG Sources	0	0	0	2,429,823	2,453,403	2,454,121
Management and Administration	0	0	0	1,194,260	1,206,203	1,206,203
Infrastructure Delivery and Management	0	0	0	242,951	245,125	245,380
Social Services Delivery	0	0	0	552,128	557,530	557,650
Economic Development	0	0	0	440,484	444,545	444,888
IGF Sources	0	0	0	550,000	550,907	555,500
Management and Administration	0	0	0	390,000	390,907	393,900
Infrastructure Delivery and Management	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	125,000	125,000	126,250
Economic Development	0	0	0	15,000	15,000	15,150
Environmental and Sanitation Management	0	0	0	10,000	10,000	10,100
DACF MP Sources	0	0	0	350,000	350,000	353,500
Management and Administration	0	0	0	350,000	350,000	353,500
DACF ASSEMBLY Sources	0	0	0	4,880,118	4,880,118	4,928,920
Management and Administration	0	0	0	1,469,735	1,469,735	1,484,432
Infrastructure Delivery and Management	0	0	0	1,070,742	1,070,742	1,081,449
Social Services Delivery	0	0	0	2,019,641	2,019,641	2,039,838
Economic Development	0	0	0	290,000	290,000	292,900
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
DONOR POOLED Sources	0	0	0	145,876	145,876	147,335
Economic Development	0	0	0	145,876	145,876	147,335
Management and Administration	0	0	0	654,182	654,182	660,724
Infrastructure Delivery and Management	0	0	0	34,615	34,615	34,962
Social Services Delivery	0	0	0	260,000	260,000	262,600
	0	0	0	359,567	359,567	363,163
Grand Total	0	0	0	9,010,000	9,034,486	9,100,100

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Techiman North District -Tuobodom	0	0	0	9,010,000	9,034,486	9,100,100
Management and Administration	0	0	0	3,438,610	3,451,460	3,472,997
SP1.1: General Administration	0	0	0	3,330,571	3,343,421	3,363,877
21 Compensation of employees [GFS]	0	0	0	1,284,980	1,297,830	1,297,830
211 Wages and salaries [GFS]	0	0	0	1,284,980	1,297,830	1,297,830
21110 Established Position	0	0	0	1,194,260	1,206,203	1,206,203
21111 Wages and salaries in cash [GFS]	0	0	0	90,720	91,627	91,627
22 Use of goods and services	0	0	0	1,492,428	1,492,428	1,507,353
221 Use of goods and services	0	0	0	1,492,428	1,492,428	1,507,353
22101 Materials - Office Supplies	0	0	0	577,351	577,351	583,125
22102 Utilities	0	0	0	27,000	27,000	27,270
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	308,013	308,013	311,093
22106 Repairs - Maintenance	0	0	0	353,449	353,449	356,983
22107 Training - Seminars - Conferences	0	0	0	141,615	141,615	143,032
22109 Special Services	0	0	0	80,000	80,000	80,800
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	90,000	90,000	90,900
282 Miscellaneous other expense	0	0	0	90,000	90,000	90,900
28210 General Expenses	0	0	0	90,000	90,000	90,900
31 Non Financial Assets	0	0	0	453,163	453,163	457,694
311 Fixed assets	0	0	0	453,163	453,163	457,694
31111 Dwellings	0	0	0	178,163	178,163	179,944
31112 Nonresidential buildings	0	0	0	250,000	250,000	252,500
31122 Other machinery and equipment	0	0	0	25,000	25,000	25,250
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	0
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
SP1.3: Planning, Budgeting and Coordination	0	0	0	108,039	108,039	109,120
22 Use of goods and services	0	0	0	108,039	108,039	109,120
221 Use of goods and services	0	0	0	108,039	108,039	109,120
22101 Materials - Office Supplies	0	0	0	88,039	88,039	88,920
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	1,583,693	1,585,867	1,599,530
SP2.1 Physical and Spatial Planning	0	0	0	184,367	185,042	186,211
21 Compensation of employees [GFS]	0	0	0	67,500	68,175	68,175
211 Wages and salaries [GFS]	0	0	0	67,500	68,175	68,175
21110 Established Position	0	0	0	67,500	68,175	68,175

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	66,868	66,868	67,536
221 Use of goods and services	0	0	0	66,868	66,868	67,536
22101 Materials - Office Supplies	0	0	0	66,868	66,868	67,536
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
SP2.2 Infrastructure Development	0	0	0	1,399,326	1,400,825	1,413,319
21 Compensation of employees [GFS]	0	0	0	149,903	151,402	151,402
211 Wages and salaries [GFS]	0	0	0	149,903	151,402	151,402
21110 Established Position	0	0	0	149,903	151,402	151,402
22 Use of goods and services	0	0	0	158,681	158,681	160,268
221 Use of goods and services	0	0	0	158,681	158,681	160,268
22101 Materials - Office Supplies	0	0	0	28,681	28,681	28,968
22106 Repairs - Maintenance	0	0	0	130,000	130,000	131,300
31 Non Financial Assets	0	0	0	1,090,742	1,090,742	1,101,649
311 Fixed assets	0	0	0	1,090,742	1,090,742	1,101,649
31112 Nonresidential buildings	0	0	0	564,397	564,397	570,041
31131 Infrastructure Assets	0	0	0	526,345	526,345	531,608
Social Services Delivery	0	0	0	3,056,337	3,061,739	3,086,900
SP3.1 Education and Youth Development	0	0	0	843,914	843,914	852,353
22 Use of goods and services	0	0	0	86,217	86,217	87,080
221 Use of goods and services	0	0	0	86,217	86,217	87,080
22107 Training - Seminars - Conferences	0	0	0	86,217	86,217	87,080
31 Non Financial Assets	0	0	0	757,696	757,696	765,273
311 Fixed assets	0	0	0	757,696	757,696	765,273
31111 Dwellings	0	0	0	141,248	141,248	142,660
31112 Nonresidential buildings	0	0	0	604,449	604,449	610,493
31131 Infrastructure Assets	0	0	0	12,000	12,000	12,120
SP3.2 Health Delivery	0	0	0	1,602,188	1,605,913	1,618,210
21 Compensation of employees [GFS]	0	0	0	372,458	376,182	376,182
211 Wages and salaries [GFS]	0	0	0	372,458	376,182	376,182
21110 Established Position	0	0	0	372,458	376,182	376,182
22 Use of goods and services	0	0	0	201,554	201,554	203,570
221 Use of goods and services	0	0	0	201,554	201,554	203,570
22101 Materials - Office Supplies	0	0	0	201,554	201,554	203,570
31 Non Financial Assets	0	0	0	1,028,176	1,028,176	1,038,458
311 Fixed assets	0	0	0	1,028,176	1,028,176	1,038,458
31111 Dwellings	0	0	0	149,432	149,432	150,926
31112 Nonresidential buildings	0	0	0	739,567	739,567	746,963
31113 Other structures	0	0	0	139,177	139,177	140,569
SP3.3 Social Welfare and Community Development	0	0	0	610,235	611,912	616,337

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	167,742	167,742	169,419	169,419
211 Wages and salaries [GFS]	0	0	0	167,742	167,742	169,419	169,419
21110 Established Position	0	0	0	167,742	167,742	169,419	169,419
22 Use of goods and services	0	0	0	442,493	442,493	442,493	446,918
221 Use of goods and services	0	0	0	442,493	442,493	442,493	446,918
22101 Materials - Office Supplies	0	0	0	442,493	442,493	446,918	446,918
Economic Development	0	0	0	891,359	891,359	895,420	900,273
SP4.1 Trade, Tourism and Industrial development	0	0	0	75,000	75,000	75,000	75,750
22 Use of goods and services	0	0	0	75,000	75,000	75,000	75,750
221 Use of goods and services	0	0	0	75,000	75,000	75,000	75,750
22101 Materials - Office Supplies	0	0	0	75,000	75,000	75,000	75,750
SP4.2 Agricultural Development	0	0	0	816,359	816,359	820,420	824,523
21 Compensation of employees [GFS]	0	0	0	406,096	406,096	410,157	410,157
211 Wages and salaries [GFS]	0	0	0	406,096	406,096	410,157	410,157
21110 Established Position	0	0	0	406,096	406,096	410,157	410,157
22 Use of goods and services	0	0	0	340,263	340,263	340,263	343,666
221 Use of goods and services	0	0	0	340,263	340,263	340,263	343,666
22101 Materials - Office Supplies	0	0	0	340,263	340,263	343,666	343,666
31 Non Financial Assets	0	0	0	70,000	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,000	70,700
31122 Other machinery and equipment	0	0	0	70,000	70,000	70,000	70,700
Environmental and Sanitation Management	0	0	0	40,000	40,000	40,000	40,400
SP5.1 Disaster prevention and Management	0	0	0	40,000	40,000	40,000	40,400
22 Use of goods and services	0	0	0	40,000	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,000	40,400
Grand Total	0	0	0	9,010,000	9,034,486	9,100,100	9,100,100

Grand Total

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			FUND S / OTHERS			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 North District -Tuobodom Management and Administration	2,357,599	2,581,173	2,720,210	7,659,941	90,720	3,62,280	110,000	550,000	0	0	0	180,491	619,567	800,038	9,010,000
Central Administration	1,194,260	1,366,272	1,366,272	3,013,995	90,720	299,280	0	390,000	0	0	0	34,615	0	34,615	3,438,610
Administration (Assembly Office)	1,194,260	1,366,272	1,366,272	3,013,995	90,720	299,280	0	390,000	0	0	0	34,615	0	34,615	3,438,610
Infrastructure Delivery and Management	217,402	215,249	880,742	1,313,893	0	10,000	0	10,000	0	0	0	0	260,000	260,000	1,569,693
Physical Planning	67,500	61,868	50,000	179,367	0	5,000	0	5,000	0	0	0	0	0	0	184,367
Town and Country Planning	67,500	61,868	50,000	179,367	0	5,000	0	5,000	0	0	0	0	0	0	184,367
Works	149,903	153,081	830,742	1,134,526	0	5,000	0	5,000	0	0	0	0	260,000	260,000	1,399,326
Public Works	149,903	153,081	830,742	1,134,526	0	5,000	0	5,000	0	0	0	0	260,000	260,000	1,399,326
Feeder Roads	0	113,981	0	113,981	0	0	0	0	0	0	0	0	0	0	113,981
Social Services Delivery	540,200	715,264	1,316,306	2,571,770	0	15,000	110,000	125,000	0	0	0	0	359,567	359,567	3,056,337
Education, Youth and Sports	0	86,217	745,696	831,914	0	12,000	12,000	12,000	0	0	0	0	0	0	843,914
Education	0	86,217	745,696	831,914	0	12,000	12,000	12,000	0	0	0	0	0	0	843,914
Health	372,458	191,554	576,609	1,134,621	0	10,000	98,000	108,000	0	0	0	0	359,567	359,567	1,602,188
Environmental Health Unit	372,458	170,000	41,177	563,635	0	10,000	98,000	108,000	0	0	0	0	0	0	691,635
Hospital services	0	21,554	529,432	550,986	0	0	0	0	0	0	0	0	359,567	359,567	910,553
Social Welfare & Community Development	167,742	437,493	0	605,235	0	5,000	0	5,000	0	0	0	0	0	0	610,235
Office of Departmental Head	167,742	437,493	0	605,235	0	5,000	0	5,000	0	0	0	0	0	0	610,235
Economic Development	406,096	254,387	70,000	730,484	0	15,000	0	15,000	0	0	0	145,876	0	145,876	891,359
Agriculture	406,096	184,387	70,000	660,484	0	10,000	0	10,000	0	0	0	145,876	0	145,876	816,359
Trade, Industry and Tourism	0	70,000	0	70,000	0	5,000	0	5,000	0	0	0	0	0	0	75,000
Office of Departmental Head	0	70,000	0	70,000	0	5,000	0	5,000	0	0	0	0	0	0	75,000
Environmental and Sanitation Management	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	0	0	0	40,000
Disaster Prevention	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	0	0	0	40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 1,194,260
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3130101001	Techiman North District -Tuobodom_ Central Administration_ Administration (Assembly Office)_ Bono East	
Location Code	1209100	Techiman North-Tuobodom	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	1,194,260
Program	91001	Management and Administration	1,194,260
Sub-Program	91001001	SP1.1: General Administration	1,194,260
Operation	000000		1,194,260

Wages and salaries [GFS]		1,194,260
2111001	Established Post	1,194,260

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 390,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3130101001	Techiman North District -Tuobodom_ Central Administration_ Administration (Assembly Office)_ Bono East	
Location Code	1209100	Techiman North-Tuobodom	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	90,720
Program	91001	Management and Administration	90,720
Sub-Program	91001001	SP1.1: General Administration	90,720
Operation	000000		90,720

Wages and salaries [GFS]		90,720
2111102	Monthly paid and casual labour	90,720

			Use of goods and services
Objective	410101	Deepen political and administrative decentralisation	274,280
Program	91001	Management and Administration	274,280
Sub-Program	91001001	SP1.1: General Administration	274,280
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	254,280

Use of goods and services		254,280	
2210102	Office Facilities, Supplies and Accessories	20,000	
2210106	Oils and Lubricants	50,000	
2210201	Electricity charges	20,000	
2210203	Telecommunications	5,000	
2210204	Postal Charges	2,000	
2210301	Cleaning Materials	5,000	
2210502	Maintenance and Repairs - Official Vehicles	12,880	
2210509	Other Travel and Transportation	15,000	
2210510	Other Night allowances	10,000	
2210511	Local travel cost	97,400	
2210602	Repairs of Residential Buildings	2,000	
2210603	Repairs of Office Buildings	5,000	
2210606	Maintenance of General Equipment	3,000	
2210710	Staff Development	7,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	20,000

Use of goods and services		20,000
2210103	Refreshment Items	20,000

			Social benefits [GFS]
Objective	410101	Deepen political and administrative decentralisation	10,000
Program	91001	Management and Administration	10,000
Sub-Program	91001001	SP1.1: General Administration	10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	10,000

Employer social benefits		10,000
2731101	Workman compensation	10,000

Other expense 15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Objective	410101	Deepen political and administrative decentralisation								15,000
Program	91001	Management and Administration								15,000
Sub-Program	91001001	SP1.1: General Administration								15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					15,000
Miscellaneous other expense										15,000
2821009 Donations										10,000
2821010 Contributions										5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12602	DACF MP								Total By Fund Source 350,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	3130101001	Techiman North District -Tuobodom_ Central Administration_ Administration (Assembly Office)_ Bono East								
Location Code	1209100	Techiman North-Tuobodom								

Other expense 75,000

Objective	410101	Deepen political and administrative decentralisation								75,000
Program	91001	Management and Administration								75,000
Sub-Program	91001001	SP1.1: General Administration								75,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0					75,000

Miscellaneous other expense										75,000
2821011 Tuition Fees										75,000

Non Financial Assets 275,000

Objective	410101	Deepen political and administrative decentralisation								275,000
Program	91001	Management and Administration								275,000
Sub-Program	91001001	SP1.1: General Administration								275,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					275,000

Fixed assets										275,000
3111205 School Buildings										250,000
3112202 Agricultural Machinery										25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY								Total By Fund Source 1,469,735
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	3130101001	Techiman North District -Tuobodom_ Central Administration_ Administration (Assembly Office)_ Bono East								
Location Code	1209100	Techiman North-Tuobodom								

Use of goods and services 1,291,572

Objective	410101	Deepen political and administrative decentralisation								1,291,572
Program	91001	Management and Administration								1,291,572
Sub-Program	91001001	SP1.1: General Administration								1,183,533
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					301,761

Use of goods and services										301,761
2210102 Office Facilities, Supplies and Accessories										86,217
2210601 Roads, Driveways and Grounds										215,544

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0					55,334
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Use of goods and services										55,334
2210101 Printed Material and Stationery										55,334

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0					50,000
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Use of goods and services										50,000
2210710 Staff Development										50,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0					80,000
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Use of goods and services										80,000
2210902 Official Celebrations										80,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0					325,799
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Use of goods and services										325,799
2210106 Oils and Lubricants										295,799
2210503 Fuel and Lubricants - Official Vehicles										30,000

Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0					10,000
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Use of goods and services										10,000
2210505 Running Cost - Official Vehicles										10,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					127,905
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Use of goods and services										127,905
2210606 Maintenance of General Equipment										127,905

Operation	910803	910803 - Protocol services	1.0	1.0	1.0					132,733
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Use of goods and services										132,733
2210503 Fuel and Lubricants - Official Vehicles										132,733

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0					50,000
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Use of goods and services										50,000
2210709 Seminars/Conferences/Workshops - Domestic										50,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0					50,000
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Use of goods and services										50,000
2210103 Refreshment Items										50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination								108,039
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0					53,039
Use of goods and services										53,039
2210103 Refreshment Items										53,039
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0					20,000
Use of goods and services										20,000
2210711 Public Education and Sensitization										20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0					35,000
Use of goods and services										35,000
2210103 Refreshment Items										35,000
Non Financial Assets										178,163
Objective	410101	Deepen political and administrative decentralisation								178,163
Program	91001	Management and Administration								178,163
Sub-Program	91001001	SP1.1: General Administration								178,163
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					178,163
Fixed assets										178,163
3111153 WIP - Bungalows/Flats										178,163
Amount (GH¢)										
Institution	01	Government of Ghana Sector								
Fund Type/Source	43527								Total By Fund Source	34,615
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	3130101001	Techiman North District -Tuobodom_ Central Administration_ Administration (Assembly Office)_ Bono East								
Location Code	1209100	Techiman North-Tuobodom								
Use of goods and services										34,615
Objective	410101	Deepen political and administrative decentralisation								34,615
Program	91001	Management and Administration								34,615
Sub-Program	91001001	SP1.1: General Administration								34,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0					34,615
Use of goods and services										34,615
2210710 Staff Development										34,615
Total Cost Centre										3,438,610

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	42200	IGF							Total By Fund Source	12,000
Function Code	70911	Pre-primary education								
Organisation	3130302001	Techiman North District -Tuobodom_ Education, Youth and Sports_ Education_ Kindergarten_ Bono East								
Location Code	1209100	Techiman North-Tuobodom								
Non Financial Assets										12,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								12,000
Program	91003	Social Services Delivery								12,000
Sub-Program	91003001	SP3.1 Education and Youth Development								12,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					12,000
Fixed assets										12,000
3113108 Furniture & Fittings										12,000
Amount (GH¢)										
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY							Total By Fund Source	831,914
Function Code	70911	Pre-primary education								
Organisation	3130302001	Techiman North District -Tuobodom_ Education, Youth and Sports_ Education_ Kindergarten_ Bono East								
Location Code	1209100	Techiman North-Tuobodom								
Use of goods and services										86,217
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								86,217
Program	91003	Social Services Delivery								86,217
Sub-Program	91003001	SP3.1 Education and Youth Development								86,217
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0					86,217
Use of goods and services										86,217
2210703 Examination Fees and Expenses										86,217
Non Financial Assets										745,696
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								745,696
Program	91003	Social Services Delivery								745,696
Sub-Program	91003001	SP3.1 Education and Youth Development								745,696
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					745,696
Fixed assets										745,696
3111153 WIP - Bungalows/Flats										141,248
3111205 School Buildings										250,000
3111255 WIP - Office Buildings										18,264
3111256 WIP - School Buildings										336,185
Total Cost Centre										843,914

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 372,458
Function Code	70740	Public health services	
Organisation	3130402001	Techiman North District -Tuobodom_Health_Environmental Health Unit_ Bono East	
Location Code	1209100	Techiman North-Tuobodom	

			Compensation of employees [GFS]	372,458
Objective	000000	Compensation of Employees		372,458
Program	91003	Social Services Delivery		372,458
Sub-Program	91003002	SP3.2 Health Delivery		372,458
Operation	000000		0.0 0.0 0.0	372,458

Wages and salaries [GFS]		372,458
2111001	Established Post	372,458

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 108,000
Function Code	70740	Public health services	
Organisation	3130402001	Techiman North District -Tuobodom_Health_Environmental Health Unit_ Bono East	
Location Code	1209100	Techiman North-Tuobodom	

			Use of goods and services	10,000
Objective	570302	6.b Support and strngthen local cmties in water and sanitation mgt		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

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

			Non Financial Assets	98,000
Objective	570302	6.b Support and strngthen local cmties in water and sanitation mgt		98,000
Program	91003	Social Services Delivery		98,000
Sub-Program	91003002	SP3.2 Health Delivery		98,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	98,000

Fixed assets		98,000
3111303	Toilets	98,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 211,177
Function Code	70740	Public health services	
Organisation	3130402001	Techiman North District -Tuobodom_Health_Environmental Health Unit_ Bono East	
Location Code	1209100	Techiman North-Tuobodom	

			Use of goods and services	170,000
Objective	570302	6.b Support and strngthen local cmties in water and sanitation mgt		170,000
Program	91003	Social Services Delivery		170,000
Sub-Program	91003002	SP3.2 Health Delivery		170,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

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

Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	150,000
Use of goods and services		150,000		
2210116	Chemicals and Consumables	150,000		

			Non Financial Assets	41,177
Objective	570302	6.b Support and strngthen local cmties in water and sanitation mgt		41,177
Program	91003	Social Services Delivery		41,177
Sub-Program	91003002	SP3.2 Health Delivery		41,177
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	41,177

Fixed assets		41,177
3111313	Workshop	40,000
3111353	WIP - Toilets	1,177

Total Cost Centre 691,635

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	550,986
Function Code	70731	General hospital services (IS)		
Organisation	3130403001	Techiman North District -Tuobodom_Health_Hospital services_ Bono East		
Location Code	1209100	Techiman North-Tuobodom		

				Amount (GH¢)
Use of goods and services				21,554
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		21,554
Program	91003	Social Services Delivery		21,554
Sub-Program	91003002	SP3.2 Health Delivery		21,554
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	21,554

Use of goods and services				21,554
2210104	Medical Supplies			21,554

				Amount (GH¢)
Non Financial Assets				529,432
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		529,432
Program	91003	Social Services Delivery		529,432
Sub-Program	91003002	SP3.2 Health Delivery		529,432
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	529,432

Fixed assets				529,432
3111153	WIP - Bungalows/Flats			149,432
3111204	Office Buildings			350,000
3111252	WIP - Clinics			30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13527		<i>Total By Fund Source</i>	359,567
Function Code	70731	General hospital services (IS)		
Organisation	3130403001	Techiman North District -Tuobodom_Health_Hospital services_ Bono East		
Location Code	1209100	Techiman North-Tuobodom		

				Amount (GH¢)
Non Financial Assets				359,567
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		359,567
Program	91003	Social Services Delivery		359,567
Sub-Program	91003002	SP3.2 Health Delivery		359,567
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	359,567

Fixed assets				359,567
3111207	Health Centres			359,567
Total Cost Centre				910,553

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	440,484
Function Code	70421	Agriculture cs		
Organisation	3130600001	Techiman North District -Tuobodom_Agriculture_ Bono East		
Location Code	1209100	Techiman North-Tuobodom		

				Amount (GH¢)
Compensation of employees [GFS]				406,096
Objective	000000	Compensation of Employees		406,096
Program	91004	Economic Development		406,096
Sub-Program	91004002	SP4.2 Agricultural Development		406,096
Operation	000000		0.0 0.0 0.0	406,096

Wages and salaries [GFS]				406,096
2111001	Established Post			406,096

				Amount (GH¢)
Use of goods and services				34,387
Objective	160201	Improve production efficiency and yield		34,387
Program	91004	Economic Development		34,387
Sub-Program	91004002	SP4.2 Agricultural Development		34,387
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	34,387

Use of goods and services				34,387
2210102	Office Facilities, Supplies and Accessories			34,387

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70421	Agriculture cs		
Organisation	3130600001	Techiman North District -Tuobodom_Agriculture_ Bono East		
Location Code	1209100	Techiman North-Tuobodom		

				Amount (GH¢)
Use of goods and services				10,000
Objective	160201	Improve production efficiency and yield		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004002	SP4.2 Agricultural Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	220,000
Function Code	70421	Agriculture cs		
Organisation	3130600001	Techiman North District -Tuobodom_Agriculture_Bono East		
Location Code	1209100	Techiman North-Tuobodom		

				Use of goods and services	150,000	
Objective	160201	Improve production efficiency and yield			150,000	
Program	91004	Economic Development			150,000	
Sub-Program	91004002	SP4.2 Agricultural Development			150,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000

Use of goods and services				20,000		
2210102 Office Facilities, Supplies and Accessories				20,000		
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	130,000

Use of goods and services				130,000
2210116 Chemicals and Consumables				130,000

				Non Financial Assets	70,000
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Objective	160201	Improve production efficiency and yield				70,000
Program	91004	Economic Development				70,000
Sub-Program	91004002	SP4.2 Agricultural Development				70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,000

Fixed assets				70,000
3112202 Agricultural Machinery				70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	145,876
Function Code	70421	Agriculture cs		
Organisation	3130600001	Techiman North District -Tuobodom_Agriculture_Bono East		
Location Code	1209100	Techiman North-Tuobodom		

				Use of goods and services	145,876	
Objective	160201	Improve production efficiency and yield			145,876	
Program	91004	Economic Development			145,876	
Sub-Program	91004002	SP4.2 Agricultural Development			145,876	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	145,876

Use of goods and services				145,876
2210102 Office Facilities, Supplies and Accessories				145,876

Total Cost Centre				816,359
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	79,367
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3130702001	Techiman North District -Tuobodom_Physical Planning_Town and Country Planning_Bono East		
Location Code	1209100	Techiman North-Tuobodom		

				Compensation of employees [GFS]	67,500	
Objective	000000	Compensation of Employees			67,500	
Program	91002	Infrastructure Delivery and Management			67,500	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			67,500	
Operation	000000		0.0	0.0	0.0	67,500

Wages and salaries [GFS]				67,500
2111001 Established Post				67,500

				Use of goods and services	11,868
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Objective	220201	Expand the digital landscape				11,868
Program	91002	Infrastructure Delivery and Management				11,868
Sub-Program	91002001	SP2.1 Physical and Spatial Planning				11,868
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,868

Use of goods and services				11,868
2210102 Office Facilities, Supplies and Accessories				11,868

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3130702001	Techiman North District -Tuobodom_Physical Planning_Town and Country Planning_Bono East		
Location Code	1209100	Techiman North-Tuobodom		

				Use of goods and services	5,000	
Objective	220201	Expand the digital landscape			5,000	
Program	91002	Infrastructure Delivery and Management			5,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	100,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3130702001	Techiman North District -Tuobodom_ Physical Planning_ Town and Country Planning_ Bono East		
Location Code	1209100	Techiman North-Tuobodom		
Use of goods and services				50,000
Objective	220201	Expand the digital landscape		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210102 Office Facilities, Supplies and Accessories				20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210102 Office Facilities, Supplies and Accessories				30,000
Non Financial Assets				50,000
Objective	220201	Expand the digital landscape		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		50,000
Project	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	50,000
Fixed assets				50,000
3112211 Office Equipment				50,000
Total Cost Centre				184,367

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	179,671
Function Code	70620	Community Development		
Organisation	3130801001	Techiman North District -Tuobodom_ Social Welfare & Community Development_ Office of Departmental Head_ Bono East		
Location Code	1209100	Techiman North-Tuobodom		
Compensation of employees [GFS]				167,742
Objective	000000	Compensation of Employees		167,742
Program	91003	Social Services Delivery		167,742
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		167,742
Operation	000000		0.0 0.0 0.0	167,742
Wages and salaries [GFS]				167,742
2111001 Established Post				167,742
Use of goods and services				11,929
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		11,929
Program	91003	Social Services Delivery		11,929
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		11,929
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,929
Use of goods and services				11,929
2210102 Office Facilities, Supplies and Accessories				11,929
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70620	Community Development		
Organisation	3130801001	Techiman North District -Tuobodom_ Social Welfare & Community Development_ Office of Departmental Head_ Bono East		
Location Code	1209100	Techiman North-Tuobodom		
Use of goods and services				5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210102 Office Facilities, Supplies and Accessories				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 425,564
Function Code	70620	Community Development	
Organisation	3130801001	Techiman North District -Tuobodom_ Social Welfare & Community Development_ Office of Departmental Head_ Bono East	
Location Code	1209100	Techiman North-Tuobodom	

Use of goods and services			425,564
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	425,564
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Program	91003	Social Services Delivery	425,564
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development	425,564
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	20,000
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			20,000
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Use of goods and services			20,000
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2210102 Office Facilities, Supplies and Accessories			20,000
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Operation	910601	910601 - Social intervention programmes	405,564
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Use of goods and services			405,564
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2210111 Other Office Materials and Consumables			405,564
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<i>Total Cost Centre</i>			610,235
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 149,903
Function Code	70610	Housing development	
Organisation	3131002001	Techiman North District -Tuobodom_ Works_ Public Works_ Bono East	
Location Code	1209100	Techiman North-Tuobodom	

Compensation of employees [GFS]			149,903
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Objective	000000	Compensation of Employees	149,903
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Program	91002	Infrastructure Delivery and Management	149,903
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Sub-Program	91002002	SP2.2 Infrastructure Development	149,903
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Operation	000000		149,903
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			149,903
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Wages and salaries [GFS]			149,903
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2111001 Established Post			149,903
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 5,000
Function Code	70610	Housing development	
Organisation	3131002001	Techiman North District -Tuobodom_ Works_ Public Works_ Bono East	
Location Code	1209100	Techiman North-Tuobodom	

Use of goods and services			5,000
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Objective	400101	Deepen democratic governance	5,000
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Program	91002	Infrastructure Delivery and Management	5,000
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Sub-Program	91002002	SP2.2 Infrastructure Development	5,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,000
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			5,000
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Use of goods and services			5,000
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2210102 Office Facilities, Supplies and Accessories			5,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	870,742
Function Code	70610	Housing development		
Organisation	3131002001	Techiman North District -Tuobodom_ Works_Public Works_ Bono East		
Location Code	1209100	Techiman North-Tuobodom		

Use of goods and services				40,000
Objective	400101	Deepen democratic governance		40,000
Program	91002	Infrastructure Delivery and Management		40,000
Sub-Program	91002002	SP2.2 Infrastructure Development		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	30,000

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

Non Financial Assets 830,742

Objective	400101	Deepen democratic governance		830,742
Program	91002	Infrastructure Delivery and Management		830,742
Sub-Program	91002002	SP2.2 Infrastructure Development		830,742
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	830,742
Fixed assets				830,742
3111255 WIP - Office Buildings				564,397
3113151 WIP - Electrical Networks				266,345

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13527	DACF ASSEMBLY	Total By Fund Source	260,000
Function Code	70610	Housing development		
Organisation	3131002001	Techiman North District -Tuobodom_ Works_Public Works_ Bono East		
Location Code	1209100	Techiman North-Tuobodom		

Non Financial Assets 260,000

Objective	400101	Deepen democratic governance		260,000
Program	91002	Infrastructure Delivery and Management		260,000
Sub-Program	91002002	SP2.2 Infrastructure Development		260,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	260,000

Fixed assets				260,000
3113151 WIP - Electrical Networks				260,000

Total Cost Centre 1,285,644

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	13,681
Function Code	70451	Road transport		
Organisation	3131004001	Techiman North District -Tuobodom_ Works_Feeder Roads_ Bono East		
Location Code	1209100	Techiman North-Tuobodom		

Use of goods and services				13,681
Objective	400101	Deepen democratic governance		13,681
Program	91002	Infrastructure Delivery and Management		13,681
Sub-Program	91002002	SP2.2 Infrastructure Development		13,681
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,681

Use of goods and services				13,681
2210102 Office Facilities, Supplies and Accessories				13,681

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	100,000
Function Code	70451	Road transport		
Organisation	3131004001	Techiman North District -Tuobodom_ Works_Feeder Roads_ Bono East		
Location Code	1209100	Techiman North-Tuobodom		

Use of goods and services 100,000

Objective	400101	Deepen democratic governance		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210601 Roads, Driveways and Grounds				100,000

Total Cost Centre 113,681

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3131101001	Techiman North District -Tuobodom_ Trade, Industry and Tourism_Office of Departmental Head_Bono East	
Location Code	1209100	Techiman North-Tuobodom	

			Use of goods and services	5,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 70,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3131101001	Techiman North District -Tuobodom_ Trade, Industry and Tourism_Office of Departmental Head_Bono East	
Location Code	1209100	Techiman North-Tuobodom	

			Use of goods and services	70,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		70,000
Program	91004	Economic Development		70,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

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

Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	50,000
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Use of goods and services		50,000
2210101	Printed Material and Stationery	50,000

Total Cost Centre 75,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3131500001	Techiman North District -Tuobodom_Disaster Prevention_Bono East	
Location Code	1209100	Techiman North-Tuobodom	

			Use of goods and services	10,000
Objective	270102	17.9 Enhance support for SDGs		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3131500001	Techiman North District -Tuobodom_Disaster Prevention_Bono East	
Location Code	1209100	Techiman North-Tuobodom	

			Use of goods and services	30,000
Objective	270102	17.9 Enhance support for SDGs		30,000
Program	91005	Environmental and Sanitation Management		30,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

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

Total Cost Centre 40,000

Total Vote 9,010,000

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total GF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
Techiman North District-Tuobodom Management and Administration	2,357,898	2,581,773	2,720,210	7,659,841	90,720	348,280	110,800	550,000	0	0	0	180,491	619,567	800,038	9,010,060
	1,194,260	1,366,272	453,163	3,013,995	90,720	258,280	0	390,000	0	0	0	34,615	0	34,615	3,438,610
SP1.1: General Administration	1,194,260	1,259,233	453,163	2,905,956	90,720	258,280	0	390,000	0	0	0	34,615	0	34,615	3,330,571
SP1.3: Planning, Budgeting and Coordination	0	108,039	0	108,039	0	0	0	0	0	0	0	0	0	0	108,039
Infrastructure Delivery and Management	217,402	215,549	867,742	1,313,693	0	10,000	0	10,000	0	0	0	0	260,000	260,000	1,583,693
SP2.1 Physical and Spatial Planning	67,500	61,368	50,000	179,367	0	5,000	0	5,000	0	0	0	0	0	0	184,367
SP2.2 Infrastructure Development	149,903	153,881	837,742	1,134,326	0	5,000	0	5,000	0	0	0	0	260,000	260,000	1,399,326
Social Services Delivery	540,200	715,264	1,316,306	2,571,770	0	15,000	110,000	125,000	0	0	0	0	399,567	359,567	3,056,337
SP3.1 Education and Youth Development	0	86,217	745,696	831,914	0	0	12,000	12,000	0	0	0	0	0	0	843,914
SP3.2 Health Delivery	372,458	191,554	370,609	1,134,621	0	10,000	98,000	108,000	0	0	0	0	399,567	359,567	1,682,188
SP3.3 Social Welfare and Community Development	167,742	457,493	0	665,235	0	5,000	0	5,000	0	0	0	0	0	0	610,235
Economic Development	406,096	254,387	70,000	730,484	0	15,000	0	15,000	0	0	0	145,876	0	145,876	891,359
SPA.1 Trade, Tourism and Industrial development	0	70,000	0	70,000	0	5,000	0	5,000	0	0	0	0	0	0	75,000
SPA.2 Agricultural Development	406,096	184,387	70,000	660,484	0	10,000	0	10,000	0	0	0	145,876	0	145,876	816,359
Environmental and Sanitation Management	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	0	0	0	40,000
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	0	0	0	40,000