



REPUBLIC OF GHANA

COMPOSITE BUDGET

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

TECHIMAN NORTH DISTRICT ASSEMBLY

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INTRODUCTION

- ❖ Governance Act 2016, Act 963
- ❖ Techiman North District is one of the Eleven (11) districts in the Bono East 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

Tuobodom has the largest tomatoes markets in the District. There are two main tomatoes seasons, that is, May-June and November-December. The Tuobodom market becomes very vibrant during these seasons since traders come from all over the country to trade in the Community. There seem to be significant improvement in revenue for the Assembly during these seasons.

The service sector has witnessed expansion for the past three years particularly in the areas of trading, telecommunication and food and beverages retail. The establishment of the Rajkumah Impex Ghana Limited, a cashew processing factory, a major establishment in Techiman North District which provided regular employment to over 250 people from both Techiman North and Techiman Municipal Assemblies has been closed down due to poor management. However, the District Assembly is in the process of adopting it as the establishment for the One District One Factory policy. Also, there are other factories and companies such as the newly established Gari Processing and Gasification Plant at Asueyi, Nana Ameyaw Cashew Company Limited and OLAM Cashew who purchase raw cashew nuts from farmers for export. The other source of employment is cassava processing into gari. This area employs a handful of the population especially in communities in and around Asueyi, Tuobodom, Aworowa, Krobo, and Akrofrom. The

other rural communities, however, do not appear to have experienced much improvement in job opportunities. The lack of electricity in some of these rural communities contributed to the slow pace of job opportunities. However, for those in agriculture the lack of alternative employment during the 'low season' has led to a high rate underemployment.

AGRICULTURE

The District is generally an agricultural economy. According to the 2010 PHC, agriculture employs about 8,135 (60.3%) of the total household population in the district. This is largely attributed to the vast fertile lands across the length and breadth of the District. This situation has attracted migrant farmers especially from the northern part of the country to the District. Agriculture extension activities which are carried out by AEAs are equally distributed among the seven (7) operational areas in the District. Also, access to information on agriculture by farmers in the district is boosted by the presence of the District Agriculture Directorate which is located in Tuobodom. Generally, farmers' access to AEA and information on agriculture is fairly distribute

EDUCATION

The Community Nursing Training level was taken as the highest order, as far as education within the District is concerned. There is one (1) Community Nursing Training School in the District located at Krobo. Next to the Community Nursing level is the Senior High level with senior high schools facilities located in almost all the major towns in the District. As a result, the District has high access to Senior Secondary School education because apart from Tanoboase all the other major communities i.e. Buoyem, Aworowa, Offuman, Tuobodom and recently Krobo have Senior High Schools. This situation was designed by the Ghana Education Service, possibly to avoid too many people travelling to other nearby communities or cities for the only SHS facility.

School Quality

Pupil-Teacher Ratio (PTR)

The Pupil-Teacher Ratio (PTR) of all levels show 25:1 for the Nursery/KG, 22:1 and 9: 1 for the Primary and JHS respectively. However, there is uneven distribution of teachers in the District in favour of the urban areas. What is required is the rationalisation/redistribution of teachers by the Education Directorate to ensure that every school gets its fair share of teachers, especially in the deprived areas.

Teacher Qualification

The Nursery/KG levels have only 53.90% qualified or trained teachers, with 63.80% qualified or trained at the Primary level. The Junior High School level records the highest number of qualified staff with 78.10%. The issue of high proportion of untrained teachers needs to be addressed, particularly at the basic level, to improve the quality of education. Hence the policy of sponsorship for Teacher-trainees by the district needs to be vigorously pursued.

Basic Education Certificate Examination (BECE)

The percentage pass in the BECE was 74% in 2017. The BECE pass rate has been considered average and encouraging. However, this calls for concerted efforts by all stakeholders to further improve the results.

Teacher Housing

Poor and inadequate teacher accommodation, especially in deprived communities was identified as one of the problems for refusal of teachers to accept postings or stay in some communities. Lack of suitable accommodation and other basic social amenities has resulted in about 40% of teachers commuting daily from the relatively endowed urban centers especially Tuobodom, Offuman, Aworowa to their schools in the deprived areas. Sometimes teachers have to commute from Techiman, the closest Municipality to schools. This results in lateness, absenteeism and loss of pupil-teacher contact hours.

There are four (4) teachers' bungalows in the District. However, these are woefully inadequate, considering the enormity of the housing problems in the District. There is also urgent need to address the teacher housing problem to attract and retain teachers to the deprived communities. Other problems confronting the education sector include poor water and sanitation facilities especially at the basic levels. Many schools lack potable water and gender friendly sanitary facilities. Poor sanitation facilities and public hygiene may result in poor health status. This may lead to high rate of absenteeism due to ill-health and high drop-out rate.

HEALTH

The District is divided into thirty (30) health/CHPS zones. Considering the size of the District and the population distribution, health facilities are generally well distributed and majority of the population have high access to health facilities. That is, there is high access to health in the District. There is no District Hospital. Plans are far advanced to upgrade the Tuobodom Health Center into a District Hospital. However, the nearness of the Communities to Techiman is a further boost especially for the major towns along the trunk roads, thus making it easier for people in these areas to access health facilities, especially referred cases to the Holy Family Hospital at Techiman. The Buoyem community and its environs have a low access to health facilities due to factors such as poor road conditions.

Looking at the spatial distribution of health facilities, the District is well endowed since majority of communities have high physical access to these facilities. However, there is the need to expand the CHPS concept to bring basic healthcare to the doorsteps of the deprived rural communities by providing the needed infrastructure to enable the facilities operate effectively.

Even though success has been achieved in different aspects of the health sector, however this is inadequate especially for the poor and other disadvantaged groups in the

district. The main objectives of the sector are geared towards enhancing efficiency in service delivery and increased access to health care services, ensuring financial arrangements that protect the poor and improving access to safe water in rural and peri-urban communities.

The health sector is however faced with challenges including issues of access to health care services, quality of service and issue of affordability. The issue of affordability especially for the poor brings to fore the urgent need to tackle the policy issues of the Municipal Health Insurance Scheme.

- ***The Top Ten Cases of OPD Attendance included; Malaria OPD cases –5769, Upper Respiratory Tract Infections-2260, Rheumatism & Other-1737, Skin Diseases-793, Ulcer; 299, Acute Urinary Tra: 255, Eye Infection-246, Otitis media ;134, Pregnancy Related Complications:30 Anaemia-24,***

ROAD NETWORK

Apart from the two (2) major trunk roads, all the roads in the District are feeder roads. The only feeder road that leads from Tuobodom to Offuman has been tarred. This has crated high level of accessibility from the southern part of the district to the northern part. The feeder roads are evenly distributed across the length and breadth of the District. This may be due to a number of factors, including the availability of fertile lands, which support agricultural production on a large scale. Food, cash crops and timber are abundantly transported from all the corners and this has encouraged timber loggers to create additional feeder roads, which have been subsequently improved by the government. Also some of these roads are under construction. These include Mesidan – Buoyem, Grotto Junction – Asueyi, and Krobo – Agosa feeder roads. However, it is important to periodically maintain these roads to facilitate the smooth movement and transportation of farm produce to nearby market centres.

SPATIAL DISTRIBUTION OF POPULATION

Population distribution patterns depict the proportion of population living in geographic units, as well as the degree of concentration in such units. The phenomenon of population distribution is influenced by various factors, including topography, availability of water sources, vegetation, soil conditions, type of economic activity, infrastructure and social amenities. The interplay of these factors, operating through demographic factors, has modified the population distribution of the District. The relatively high concentration of population in the District is due to the more favourable influences of economic, infrastructural, political and administrative factors that have made it not only attractive to immigrants and in-migrants, but also helped to retain its continued population growth.

Generally, there is a high concentration of population in the south, where the numbers of settlements are higher. The high number of settlements, with a high population concentration at the south, can be explained by the presence of relatively fertile soils. This factor has led to in-migration, as many settlers from the north want to cultivate food and cash crops in this area. Some of the settlements include Tuobodom, Buoyem, and Krobo. In the northern part of the District, the towns are relatively fewer, however they tend to be larger in size. Some of the towns in the north include Offuman, Aworowa, Asubingya, Atrensu-Ayeasu and Akrofrom. Generally, all the larger towns except Offuman, Buoyem, Asueyi and Mesidan are located along the main trunk roads of the District.

WATER AND SANITATION

A critical analysis of the distribution of potable water and good sanitation facilities in the District reveals that access is skewed in favor of the small towns such as Tuobodom, Aworowa, Akrofrom, Offuman and Krobo, to the detriment of the rural communities. The main sources of water supply in the District include pipe-borne water, boreholes, hand-dug wells, rivers, streams, ponds, uncovered wells among others. The availability and accessibility of potable water is of great concern to the household members in the District

because not only is water a necessity but also a source of water borne diseases especially among children. Accessibility also affects productivity especially among women and children who are the traditional water bearers. The main sources of drinking water in urban settlements are pipe borne water, boreholes and unprotected wells. Whereas, boreholes, unprotected wells, streams and rivers are dominant sources for the rural areas.

ACCESSIBILITY ANALYSIS

Accessibility generally refers to the ease with which one can lay hands on a particular facility or service. Accessibility can be categorised into, economic, geographical and socio-cultural. Surface accessibility, which is also known as geographical accessibility, refers to the ease with which one travels from a given location to another location(s). This is measured in terms of the time spent in travelling between the two locations (travel time) which also depends on distance, means of transport and the route conditions.

HIGH ACCESS ZONE

This refers to all locations in the District that are within reach of a facility or service within a given reasonable travel time. Towns and villages, such as Tanoboase, Tuobodom, Aworowa, Akrofrom, Adutwei, Krobo have high access to facilities such Banks, Schools, Health. Also communities along the major trunk roads have high access to facilities such Banks, Schools, Health etc. This implies that such areas are more or less endowed, since at any point in time, one can access any facility with minimum difficulty.

LOW ACCESS ZONE

A low access zone refers to all locations that are out of reach of the facility or service in question within a given travel time. For example, areas such as Buoyem, Sereso, Akonkonti, Bonya, Aworopata, have very low access to a number of facilities, such as hospital, post office, bank, secondary school, etc. This is because communities in the hinterlands have very poor roads and as a result vehicles find it very difficult to ply on them. The inhabitants of these communities have to walk on foot to join a major trunk

road before boarding a vehicle. This usually increases the waiting times and thus contributes to the worsening of poverty among the people.

AGGREGATE ACCESSIBILITY TO SERVICES

It measures the level of accessibility to at least one of a number of individual facilities, such as a hospital, a bank, a market, a post office, a secondary school, etc. For instance, communities such as Asueyi, Buoyem, Ayeasu, have physical access to at least one facility located in the District capital.

OPTIMUM ACCESSIBILITY TO SERVICES

It is the level of accessibility to all of individual facilities under consideration. This indicates that settlements such as Tuobodom, Offuman, Atrensu, etc have optimum access to facilities such as hospitals and secondary schools.

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 2020

The Assembly in 2020 has executed a number of programmes, projects and activities which has facilitated the development of the District. These projects include

EDUCATION

2-Bedroom Semi Detached Teacher Bungalow Tuobodom Presby constructed



HEALTH

Community – Based Health Planning Service (CHPS) Compound at Kramokrom constructed



WATER AND SANITATION

Borehole with overheard Tank stand pipes at Tuobodom Market drilled and mechanized



SECURITY

District Police Head Quarters at Tuobodom constructed.



EXPENDITURE TRENDS FOR THE DISTRICT

Table 1: Expenditure Performance

ITEM	2018		2019		2020 AS AT AUGUST		%
	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL(AUGUST)	
COMPENSATION	1,964,152.66	1,250,895.26	2,149,510.62	1,771,843.92	3,766,640.08	2,317,751.00	62%
GOODS AND SERVICE	2,922,266.00	1,319,024.57	2,141,949.38	1,412,448.32	3,086,268.97	818,095.92	27%
ASSETS	3,853,663.04	1,426,800.98	3,908,540.00	2,088,520.00	3,412,090.95	1,018,883.41	30%
TOTAL	8,740,081.70	3,996,720.81	8,200,000.00	5,272,812.24	10,265,000.00	4,154,730.33	40%

The table above shows the trend of expenditure for 2018, 2019 and 2020 as at August. In 2018, **Eight Million, Seven Hundred and Forty Thousand, Eighty-one Ghana Cedis Seventy Pesewas (GHc8,740,081.70)** was budgeted for of which **Three Million, Nine Hundred and Ninety-six Thousand, Seven Hundred and Twenty Ghana Cedis, Eighty-one Pesewas (GHc 3,996,720.81)** was spent representing **46%**. In 2019, **Eight Million, Two Hundred Thousand Ghana Cedis (GHc8, 200,000.00)** was budgeted for of which **Five Million, Two Hundred and Seventy-two Thousand, Eight Hundred and Twelve Ghana Cedis, Twenty-four Pesewas (GHc5, 272,812.24)** was spent representing **64%**. In 2020 **Ten Million, Two Hundred and Sixty-five Thousand Ghana Cedis (GHc10, 265,000.00)** was budgeted for of which **Four Million, One Hundred and Fifty-four Thousand, Seven Hundred and Thirty Ghana Cedis, Thirty-three Pesewas (GHc4,154,730.33)** was spent as at August 2020 representing **40%**.

MMDA ADOPTED POLICY OBJECTIVES IN LINE WITH COST

NO.	FOCUS AREA	KEY POLICY OBJECTIVES	BUDGET
1.	STRONG AND RESILIENT ECONOMY	1. Ensure improved fiscal performance and sustainability	730,853.40
2.	INDUSTRIAL TRANSFORMATION	Improve access to land for industrial development	50,000.00
3.	AGRICULTURE AND RURAL DEVELOPMENT	1. Ensure improved public investment 2. Improve post-harvest management 3. Improve production efficiency and yield	911,902.55
4.	EDUCATION AND TRAINING	Enhance inclusive and equitable access to, and participation in quality education at all levels	1,524,539.60
5.	HEALTH AND HEALTH SERVICES	1. Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC) 2. Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups 3. Reduce disability morbidity, and mortality 4. Strengthen healthcare management system	1,715,898.46

6.	WATER AND ENVIRONMENTAL SANITATION	1. Improve access to safe and reliable water supply services for all 2. Enhance access to improved and reliable environmental sanitation services	210,000.00
7.	DISASTER MANAGEMENT	Promote proactive planning for disaster prevention and mitigation	47,000.00
8.	INFRASTRUCTURE MAINTENANCE	Promote proper maintenance culture	260,000.00
9.	HUMAN SETTLEMENTS AND HOUSING	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	45,000.00
10.	LOCAL GOVERNMENT AND DECENTRALISATION	1. Deepen political and administrative decentralisation 2. Improve decentralised planning	4,203,019.61
11.	PUBLIC ACCOUNTABILITY	Deepen transparency and public accountability	50,000.00
12.	HUMAN SECURITY AND PUBLIC SAFETY	Enhance security service delivery and Public Safety	720,291.94
13.	DISABILITY AND DEVELOPMENT	Promote full participation of PWDs in social and economic development	451,494.44
TOTAL			10,920,000.00

GOAL

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

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

CORE FUNCTIONS

The core functions of the District are outlined below:

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

- ✓ Exercises political and administrative authority in the district
- ✓ Provides guidance, gives direction to, and supervises the administrative authorities in the district.
- ✓ Also, the district assembly performs deliberative, legislative and executive functions.
- ✓ The District Assembly is also responsible for the preparation and approval of its annual development plans and budget.
- ✓ The Assembly performs physical planning functions and also management of public solid and liquid waste.
- ✓ Ensure the overall development of the District
- ✓ Formulation and execution of plans, programmes and strategies for the effective mobilization of resources.
- ✓ Promote and support productive activities and social development in District
- ✓ Initiate programmes for the development of basic infrastructure and provide meaningful works and services in the District.
- ✓ Development, improvement and management of human settlement and the environment in the District.
- ✓ Maintenance of security and public safety in the District

- ✓ Promote justice
- ✓ Initiate, sponsor and carry out research

POLICY OUTCOME INDICATORS AND TARGETS

SUSTAINING MICRO ECONOMIC STABILITY & PRIVATE SECTOR COMPETITIVENESS

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 in IGF generation	2019	36%	2020	40%	2021	50%
Improved public expenditure management (All Sources of Funds)	% Increase	2019	45%	2020	64%	2021	80%
Increased support for MSMEs development	% of support	2019	%	2020	%	2021	%
Improved private sector competitiveness domestically and globally	% of domestic and global competitiveness	2019	%	2020	%	2021	%

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	2019	38%	2020	40%	2021	45%

Increased livestock, poultry and crop production	% of farmers produce	2019	18.6%	2020	19.4%	2021	20%
Increased Agric extension service delivery	% of AEA visits to farms	2019	40.4%	2020	34.4%	2021	50%
Increased community education on bush fire control and deforestation	% of reduction in deforestation	2019	20%	2020	30%	2021	40%
Improved agricultural productivity	% of reduction in rate of drudgery in farming activities	2019	1.4%	2020	1.9%	2021	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	2019	37%	2020	47%	2021	56%
Improved management of sanitation delivery	% of performance	2019	10%	2020	20%	2021	30%
Accelerated provision of affordable and safe water	% of Population with access to potable water delivery	2019	40%	2020	60%	2021	80%
Adequate and reliable power provided	% of population with access to electricity	2019	20%	2020	30%	2021	50%

Street and properties provided with names and address	% of coverage	2019	3.9%	2020	4.16%	2021	3.64%
Improved conditions of roads	% of motorable roads	2019	5%	2020	10%	2021	15%
Adequate disability friendly sanitation facilities provided	% of sanitation facilities that are disabled friendly	2019	5%	2020	10%	2021	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	2019	10%	2020	20%	2021	30%
Improved educational infrastructure	% of school infrastructure provided	2019	30%	2020	40%	2021	50%
Increased financial support to needy students	% of needy students supported	2019	10%	2020	5%	2021	20%
Bridged gender gap in access to education	% of enrolment of females	2019	10%	2020	15%	2021	20%
Increased access to quality of education for PWDs	% of enrolment of PWDs	2019	30%	2020	50%	2021	80%
Increased access to health service delivery	% of health facilities provided	2019	30%	2020	40%	2021	50%
Increased awareness on domestic violence	Number of reported cases	2019	30%	2020	40%	2021	50%

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	2019	4	2020	6	2021	10
Improved functionality of substructures and unit committees	No. of town/area councils and unit committees operational	2019	5	2020	5	2021	5
Improve office and residential accommodation for Assembly staff	% of staff with accommodation	2019	5%	2020	5%	2021	10%
Enhanced civil society and private sector participation in governance	Number of CSOs/NGOs partnering with DA	2019	5	2020	5	2021	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	2019	2	2020	3	2021	4

Revenue Mobilization Strategies for Key Revenue Sources

1. Review and update Assembly's IGF sources
2. Review 2022 Fee Fixing Resolution
3. Organize public hearing on draft 2022 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 One Hundred and Fifty-four (154) Staff. No new recruitment is anticipated

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme will be executed by Twelve (12) 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		
		2019	2020 AS AT AUGUST	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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

PROGRAMME1: 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-Eight(38) 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		
		2019	2020 AS AT AUGUST	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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

PROGRAMME1: 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 Four (4) 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		
		2019	2020 AS AT AUGUST	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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
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Preparations and submission of capacity building plan	
Preparation and submission of monthly and quarterly reports	
HRMIS data base updated weekly	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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 Six (6) staff comprising one (1) Planning Officer with his two (2) assistants and one (1) Budget Analyst with her Two (2) assistance. 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		
		2019	2020 AS AT AUGUST	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Composite Budget Prepared	Copy of Approved Composite Budget	1	1	1	1	1
Progress Report Prepared	Four Quarterly and One Annual Report	5	3	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	AUGUST	AUGUST	AUGUST	AUGUST	AUGUST
Town hall meeting held	No. of reports on file	2	2	2	2	2
Statutory Meetings Held	Four Budget Committee Meeting Minutes	4	3	4	4	4
	Four DPCU Meeting Minutes	4	3	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

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 Sixteen (16) staff comprising a Coordinating Director, Administrative staff, executive Officers and Secretaries among others. No new recruitment is anticipated.

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	

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 Oversights

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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		
		2019	2020 (AS AT AUGUST)	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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.	Completion of 3-unit classroom at Tuobodom Methodist Primary
Preparation and Approval of Annual Action Plan	Construction of 3-unit Classroom at Akontoti G/A Basic Primary
Preparation and Submission of quarterly reports	Completion of 3-unit Classroom at Kyiridiagya
Preparation of Annual district operation plan	Completion of 1No. Teachers Quarters at Tuobodom
Organisation of 2 mock examinations for BECE candidates	Renovation and conversion of 3-unit Classroom to Education Office
Organise workshop for Director and core staff on professional development	Construction of 1No. Administration Block for Directorate of Education
Provide scholarship for brilliant but needy students in SHS	Construction of 1No. 3-unit Classroom at Mesidan
	Construction of 1No.3-unit Classroom Block at Dampa
	20% IGF for acquisition of Mono Desk to Girls Model School at Anyinabrim

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 Techiman North District. 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		
		2019	2020 AS AT AUGUST	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Access to primary health care services increased	Percentage of population insured accessing healthcare	84.8	89	99	100	100

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	60	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	Finishing of 1 No.CHPS Compound at Nyansuaka
District Responsive Initiative(DRI) on HIV/AIDS and Prevention of Malaria	Construction of 1No.CHPS Compound at Asueyi
	Construction of 1No. Officer in charge bungalow at Tuobodom
	Finishing of CHPS Compound at Tanoboase and Kyiridiagya
	Completion of 1No. Nurses Quarters at Krobo
	Construction of 1No. Office accommodation for the Health Directorate at Tuobodom

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Social Services Delivery

SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- o To improve sanitation delivery in the district
- o To promote effective waste management and reduce noise pollution
- o 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-six (26) 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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 Eight (8) 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		
		2019	2020 AS AT AUGUST	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Make social protection effective by targeting the poor & vulnerable.	Registration and formation of OVC groups.	-	-	2	2	2
Ensure effective impl'tion of decentralisation policy & programs within the communities	Education and implementation.	12	7	12	12	12
Provide timely, reliable & disaggregated date on PWDs.	Registration of PWDs	50	5	15	20	25
Departmental staff training in new community and social welfare Policy.	No. of staff trained	4	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 nine (9) 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		
		2019	2020 AS AT AUGUST	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Preparation of Planning schemes in the district	Planning schemes approved and copies printed	2	3	4	4	4
Quarterly statutory Planning committee meetings organised	Development applications approved, Minutes/reports of the meetings	1	2	4	4	4
Protection of the ecosystem	Evidence as shown in schemes/layouts	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec
Technical sub-committee meetings organised	Development applications vetted	1	2	4	4	4
Implementation of planning schemes	All roads well defined and land use pattern indicated on the ground	2	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 26: Main Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

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

1. Budget Sub-Programme Objective

- Planning Estimate, Organizing, Monitoring and Evaluation.

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020 AS AT AUGUST	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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

Table 28: Main Operations and Projects

Operations	Projects
Preparation of estimate for infrastructure projects	Extension of Electricity in the District
Routine maintenance of light	Completion of Police Post at Tuobodom
Routine maintenance of roads.	Construction of District Court
Reports on Assembly infrastructure that requires maintenance.	Extension of Electricity to Akrofrom New Town and Ojukrom
Grounds organization of national events.	Completion of 1No. 4-Bedroom Bungalow for DCE
	Completion of 1No. 4-Bedroom Bungalow for DCD

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 19 with 6 Agriculture Extension Agents for the execution of this sub-programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Services and Management

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

The programme is funded mainly by GoG, IGF, DACF, Donor (CIDA, GASIP etc.). The department of agric has staff strength of 19 with 6 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		
		2019	2020 AS AT AUGU ST	Budget year 2021	Indicative year 2022	Indicative Year 2023
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		
		2019	2020	Budget year 2021	Indicative year 2022	Indicative Year 2023
Increased number of agricultural technologies	Number of new sustainable agricultural technologies developed	4	3	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		
		2019	2020 AS AT AUGU ST	Budget year 2021	Indicative year 2022	Indicative Year 2023
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

Table 32: Food Storage, Distribution and Improved Nutrition

Main outputs	Output indicator	Past year		Projections		
		2019	2020 AS AT AUGU ST	Budget year 2021	Indicative year 2022	Indicative Year 2023
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		
		2019	2020 AS AT AUGU ST	Budget year 2021	Indicative year 2022	Indicative Year 2023
Increased yields in:						
Tomatoes	Kg/acre	220	260	325	380	460
Cassava		7400	7900	8650	9520	1630
Mango		400	460	540	600	670
Maize		520	650	780	910	1040

Cashew		160	200	240	300	370
Increased yields:						
Cattle	Number	808	921	1070	1274	1421
Sheep		4335	7,613	10,232	13,653	14,109
Goats		3963	4,504	5150	5702	6421
Poultry			44,745	47,303	51,011	55,848

Table 34: Early Warning Systems and Emergency Preparedness

Main outputs	Output indicator	Past year		Projections		
		2019	2020 AS AT AUGU ST	Budget year 2021	Indicative year 2022	Indicative Year 2023
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	Acquisition of Land for 1D1F
Surveillance and Management of Diseases and Pest	
Extension services	
Production of Extension materials and services	
Personnel and staff Management	
Production and acquisition of improved breeds	
Development and management of farmer-based organization	
Promote Sustainable Land and water management	
Facilitate the dissemination and Adoption of Sustainable Land Management Technologies at the Communities	
Surveillance and Management of Diseases and Pests.	
Production and acquisition of improved breeds	
Facilitate the provision improve storage facilities along the value chain.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

Major mitigation and prevention strategies include:

- Disaster Risk Reduction (DRR)
- Disaster Prevention and Response Mechanisms
- Climate Change Risk Management
- Human and Institutional Capacity
- Re-forestation 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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	5	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	20% IGF for Construction of 2-Seater Privy Toilet and Urinal at Tanoboase
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	3,761,523		
130201 17.1 strengthen domestic resource mob.	11,481,380	0		
140602 9.3 Incrs access of SMEs to fin. serv	0	27,000		
160201 Improve production efficiency and yield	0	417,051		
220201 Expand the digital landscape	0	61,868		
300103 6.2 Sanitation for all and no open defecation by 2030	0	486,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	1,251,724		
370201 13.3 Imprv. educ. towards climate change mitigation	0	47,000		
390202 11.2 Improve transport and road safety	0	179,686		
410101 Deepen political and administrative decentralisation	0	2,203,578		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,576,540		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	983,987		
550302 16.9 Provide legal identity incl. birth registration	0	7,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	478,423		
Grand Total €	11,481,380	11,481,380	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
313 02 00 001 31 Finance, ,	11,480,180.00	0.00	0.00	0.00
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 RATE				
Property income [GFS]	140,000.00	0.00	0.00	0.00
1412022 Property Rate	140,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	0.00	0.00	0.00	0.00
Output 0002 LANDS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	185,900.00	0.00	0.00	0.00
1412003 Stool Land Revenue	20,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	145,900.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	16,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	4,000.00	0.00	0.00	0.00
Output 0003 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	238,000.00	0.00	0.00	0.00
1423001 Markets Tolls	55,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423006 Burial Fee	1,400.00	0.00	0.00	0.00
1423007 Pounds	1,500.00	0.00	0.00	0.00
1423010 Export of Commodities	130,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,900.00	0.00	0.00	0.00
1423017 Conservancy	200.00	0.00	0.00	0.00
1423018 Loading Fee	45,000.00	0.00	0.00	0.00
Output 0004 LICENCES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	1,360.00	0.00	0.00	0.00
1415015 Guest Houses	1,360.00	0.00	0.00	0.00
Sales of goods and services	178,540.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	7,600.00	0.00	0.00	0.00
1422002 Herbalist License	1,500.00	0.00	0.00	0.00
1422003 Hawkers License	8,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,500.00	0.00	0.00	0.00
1422007 Liquor License	4,200.00	0.00	0.00	0.00
1422009 Bakers License	1,300.00	0.00	0.00	0.00
1422010 Bicycle License	690.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,300.00	0.00	0.00	0.00
1422012 Kiosk License	4,400.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,200.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422014 Charcoal / Firewood Dealers	350.00	0.00	0.00	0.00
1422015 Fuel Dealers	31,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	4,900.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,200.00	0.00	0.00	0.00
1422023 Communication Centre	1,100.00	0.00	0.00	0.00
1422024 Private Education Int.	2,300.00	0.00	0.00	0.00
1422029 Mobile Sale Van	2,100.00	0.00	0.00	0.00
1422033 Stores	8,300.00	0.00	0.00	0.00
1422037 Traditional Medicine	1,900.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	4,900.00	0.00	0.00	0.00
1422040 Bill Boards	17,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	18,000.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,800.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	14,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	2,000.00	0.00	0.00	0.00
1423078 Business registration	25,000.00	0.00	0.00	0.00
1423528 Tender Fee	3,000.00	0.00	0.00	0.00
Output 0005 FINES				
Fines, penalties, and forfeits	5,000.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,250.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,500.00	0.00	0.00	0.00
1430007 Lory Park Fines	1,250.00	0.00	0.00	0.00
Output 0006 GOG & DONOR TRANSFERS				
From foreign governments(Current)	10,721,380.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,683,066.56	0.00	0.00	0.00
1331002 DACF - Assembly	4,762,367.44	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	141,402.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	79,932.00	0.00	0.00	0.00
1331011 District Development Facility	1,754,612.00	0.00	0.00	0.00
Output 0007 UNIDENTIFIED REVENUE				
Non-Performing Assets Recoveries	10,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	10,000.00	0.00	0.00	0.00
Grand Total	11,480,180.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019 Actual	2020 Budget Est. Outturn	2021 Budget	2022 forecast	2023 forecast
Techiman North District -Tuobodom	0	0	11,481,380	11,518,995	11,596,193
GOG Sources	0	0	3,763,000	3,799,830	3,800,630
Management and Administration	0	0	2,232,321	2,254,516	2,254,644
Infrastructure Delivery and Management	0	0	367,742	371,177	371,419
Social Services Delivery	0	0	637,436	643,691	643,811
Economic Development	0	0	525,501	530,446	530,756
IGF Sources	0	0	749,117	749,902	756,609
Management and Administration	0	0	539,205	539,921	544,597
Infrastructure Delivery and Management	0	0	31,912	31,981	32,231
Social Services Delivery	0	0	164,000	164,000	165,540
Economic Development	0	0	7,000	7,000	7,070
Environmental and Sanitation Management	0	0	7,000	7,000	7,070
DACF MP Sources	0	0	300,000	300,000	303,000
Management and Administration	0	0	300,000	300,000	303,000
DACF ASSEMBLY Sources	0	0	4,773,548	4,773,548	4,821,284
Management and Administration	0	0	1,327,184	1,327,184	1,340,456
Infrastructure Delivery and Management	0	0	1,089,344	1,089,344	1,100,238
Social Services Delivery	0	0	2,002,021	2,002,021	2,022,041
Economic Development	0	0	315,000	315,000	318,150
Environmental and Sanitation Management	0	0	40,000	40,000	40,400
CIDA Sources	0	0	141,102	141,102	142,513
Management and Administration	0	0	50,000	50,000	50,500
Economic Development	0	0	91,102	91,102	92,013
DFD Sources	0	0	1,754,612	1,754,612	1,772,158
Management and Administration	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	354,753	354,753	358,301
Social Services Delivery	0	0	1,354,000	1,354,000	1,367,540
Grand Total	0	0	11,481,380	11,518,995	11,596,193

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Techiman North District -Tuobodom	0	0	0	11,481,380	11,518,995	11,596,193
Management and Administration	0	0	0	4,494,569	4,517,479	4,539,515
SP1.1: General Administration	0	0	0	4,354,569	4,377,479	4,398,115
21 Compensation of employees [GFS]	0	0	0	2,290,991	2,313,901	2,313,901
211 Wages and salaries [GFS]	0	0	0	2,290,991	2,313,901	2,313,901
21110 Established Position	0	0	0	2,219,447	2,241,642	2,241,642
21111 Wages and salaries in cash [GFS]	0	0	0	71,544	72,259	72,259
22 Use of goods and services	0	0	0	1,823,578	1,823,578	1,841,814
221 Use of goods and services	0	0	0	1,823,578	1,823,578	1,841,814
22101 Materials - Office Supplies	0	0	0	193,937	193,937	195,876
22102 Utilities	0	0	0	28,200	28,200	28,482
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	475,237	475,237	479,989
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	319,020	319,020	322,211
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	50,000	50,000	50,500
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	682,184	682,184	689,006
28 Other expense	0	0	0	240,000	240,000	242,400
282 Miscellaneous other expense	0	0	0	240,000	240,000	242,400
28210 General Expenses	0	0	0	240,000	240,000	242,400
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	140,000	140,000	141,400
22 Use of goods and services	0	0	0	140,000	140,000	141,400
221 Use of goods and services	0	0	0	140,000	140,000	141,400
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22112 Emergency Services	0	0	0	110,000	110,000	111,100
Infrastructure Delivery and Management	0	0	0	1,843,751	1,847,255	1,862,188
SP2.2 Infrastructure Development	0	0	0	1,843,751	1,847,255	1,862,188
21 Compensation of employees [GFS]	0	0	0	350,473	353,977	353,977
211 Wages and salaries [GFS]	0	0	0	350,473	353,977	353,977
21110 Established Position	0	0	0	343,561	346,996	346,996
21111 Wages and salaries in cash [GFS]	0	0	0	6,912	6,981	6,981

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	259,181	259,181	261,773
221 Use of goods and services	0	0	0	259,181	259,181	261,773
22101 Materials - Office Supplies	0	0	0	50,113	50,113	50,614
22105 Travel - Transport	0	0	0	4,068	4,068	4,109
22106 Repairs - Maintenance	0	0	0	175,000	175,000	176,750
22112 Emergency Services	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	1,234,097	1,234,097	1,246,438
311 Fixed assets	0	0	0	1,234,097	1,234,097	1,246,438
31111 Dwellings	0	0	0	159,052	159,052	160,643
31112 Nonresidential buildings	0	0	0	721,777	721,777	728,995
31113 Other structures	0	0	0	157,373	157,373	158,947
31131 Infrastructure Assets	0	0	0	195,895	195,895	197,854
Social Services Delivery	0	0	0	4,157,457	4,163,712	4,199,031
SP3.1 Education and Youth Development	0	0	0	1,884,291	1,887,369	1,903,134
21 Compensation of employees [GFS]	0	0	0	307,751	310,829	310,829
211 Wages and salaries [GFS]	0	0	0	307,751	310,829	310,829
21110 Established Position	0	0	0	307,751	310,829	310,829
28 Other expense	0	0	0	86,217	86,217	87,080
282 Miscellaneous other expense	0	0	0	86,217	86,217	87,080
28210 General Expenses	0	0	0	86,217	86,217	87,080
31 Non Financial Assets	0	0	0	1,490,322	1,490,322	1,505,225
311 Fixed assets	0	0	0	1,490,322	1,490,322	1,505,225
31111 Dwellings	0	0	0	96,248	96,248	97,210
31112 Nonresidential buildings	0	0	0	1,342,074	1,342,074	1,355,495
31131 Infrastructure Assets	0	0	0	52,000	52,000	52,520
SP3.2 Health Delivery	0	0	0	1,558,983	1,559,803	1,574,572
21 Compensation of employees [GFS]	0	0	0	81,996	82,816	82,816
211 Wages and salaries [GFS]	0	0	0	81,996	82,816	82,816
21110 Established Position	0	0	0	81,996	82,816	82,816
22 Use of goods and services	0	0	0	243,554	243,554	245,990
221 Use of goods and services	0	0	0	243,554	243,554	245,990
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22102 Utilities	0	0	0	50,000	50,000	50,500
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	115,000	115,000	116,150
22107 Training - Seminars - Conferences	0	0	0	32,054	32,054	32,375
31 Non Financial Assets	0	0	0	1,233,432	1,233,432	1,245,766
311 Fixed assets	0	0	0	1,233,432	1,233,432	1,245,766
31111 Dwellings	0	0	0	342,432	342,432	345,856
31112 Nonresidential buildings	0	0	0	620,000	620,000	626,200
31113 Other structures	0	0	0	271,000	271,000	273,710
SP3.3 Social Welfare and Community Development	0	0	0	714,183	716,541	721,325

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	235,760	238,117	238,117
211 Wages and salaries [GFS]	0	0	0	235,760	238,117	238,117
21110 Established Position	0	0	0	235,760	238,117	238,117
22 Use of goods and services	0	0	0	478,423	478,423	483,208
221 Use of goods and services	0	0	0	478,423	478,423	483,208
22101 Materials - Office Supplies	0	0	0	6,790	6,790	6,858
22105 Travel - Transport	0	0	0	14,348	14,348	14,492
22106 Repairs - Maintenance	0	0	0	791	791	799
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	451,494	451,494	456,009
Economic Development	0	0	0	938,603	943,548	947,989
SP4.1 Trade, Tourism and Industrial development	0	0	0	27,000	27,000	27,270
22 Use of goods and services	0	0	0	27,000	27,000	27,270
221 Use of goods and services	0	0	0	27,000	27,000	27,270
22105 Travel - Transport	0	0	0	4,500	4,500	4,545
22107 Training - Seminars - Conferences	0	0	0	2,500	2,500	2,525
22112 Emergency Services	0	0	0	20,000	20,000	20,200
SP4.2 Agricultural Development	0	0	0	911,603	916,548	920,719
21 Compensation of employees [GFS]	0	0	0	494,552	499,497	499,497
211 Wages and salaries [GFS]	0	0	0	494,552	499,497	499,497
21110 Established Position	0	0	0	494,552	499,497	499,497
22 Use of goods and services	0	0	0	417,051	417,051	421,222
221 Use of goods and services	0	0	0	417,051	417,051	421,222
22101 Materials - Office Supplies	0	0	0	120,911	120,911	122,120
22102 Utilities	0	0	0	1,200	1,200	1,212
22104 Rentals	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	92,230	92,230	93,152
22106 Repairs - Maintenance	0	0	0	2,252	2,252	2,275
22107 Training - Seminars - Conferences	0	0	0	48,306	48,306	48,789
22108 Consulting Services	0	0	0	1,752	1,752	1,770
22109 Special Services	0	0	0	100,000	100,000	101,000
22111 Other Charges - Fees	0	0	0	400	400	404
Environmental and Sanitation Management	0	0	0	47,000	47,000	47,470
SP5.1 Disaster prevention and Management	0	0	0	47,000	47,000	47,470
22 Use of goods and services	0	0	0	47,000	47,000	47,470
221 Use of goods and services	0	0	0	47,000	47,000	47,470
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	3,500	3,500	3,535
22112 Emergency Services	0	0	0	40,000	40,000	40,400
Grand Total	0	0	0	11,481,380	11,518,995	11,596,193

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF	I G F			FUND S / OTHERS			Development Partner Funds		Grand Total	
			Comp. of Emp	Total GOG	Capex	Statutory	Capex/ABFA	Goods Service	Others	Capex		Tot. External
Techiman North District - Tuobodom Management and Administration	3,683,067	3,056,383	2,097,096	8,836,546	76,456	516,661	152,000	749,117	0	0	1,085,714	11,481,380
Central Administration	2,083,659	1,640,058	0	3,103,716	71,544	467,661	0	539,205	0	0	95,859	4,494,599
Administration (Assembly Office)	2,083,659	1,640,058	0	3,103,716	71,544	467,661	0	539,205	0	0	95,859	4,338,781
Finance	0	0	0	0	0	0	0	0	0	0	0	0
Health	155,789	0	0	155,789	0	0	0	0	0	0	0	155,789
Environmental Health Unit	155,789	0	0	155,789	0	0	0	0	0	0	0	155,789
Infrastructure Delivery and Management	343,561	234,181	878,344	1,457,086	6,912	25,000	0	31,912	0	0	354,753	1,843,751
Physical Planning	87,042	56,888	0	143,910	0	5,000	0	5,000	0	0	0	148,910
Town and Country Planning	87,042	56,888	0	143,910	0	5,000	0	5,000	0	0	0	148,910
Works	2,955,19	177,313	878,344	1,313,176	6,912	20,000	0	26,912	0	0	354,753	1,694,841
Public Works	2,31,051	160,000	879,344	1,270,395	6,912	15,000	0	21,912	0	0	197,380	1,468,687
Feeder Roads	25,468	17,313	0	42,781	0	5,000	0	5,000	0	0	157,373	205,154
Social Services Delivery	625,507	796,195	1,217,754	2,639,457	0	12,000	152,000	164,000	0	0	1,354,000	4,197,457
Education, Youth and Sports	0	86,217	688,322	774,540	0	52,000	52,000	52,000	0	0	750,000	1,576,540
Education	0	86,217	688,322	774,540	0	52,000	52,000	52,000	0	0	750,000	1,576,540
Health	389,147	231,554	529,432	1,150,734	0	5,000	100,000	105,000	0	0	604,000	1,859,734
Office of District Medical Officer of Health	0	21,554	529,432	550,987	0	0	0	0	0	0	433,000	963,987
Environmental Health Unit	389,147	210,000	0	599,147	0	5,000	100,000	105,000	0	0	171,000	875,147
Social Welfare & Community Development	2,357,60	473,423	0	7,09,183	0	5,000	0	5,000	0	0	0	7,14,183
Office of Departmental Head	0	473,423	0	473,423	0	5,000	0	5,000	0	0	0	478,423
Social Welfare	235,760	0	0	235,760	0	0	0	0	0	0	0	235,760
Birth and Death	0	5,000	0	5,000	0	2,000	0	2,000	0	0	0	7,000
Economic Development	484,552	345,849	0	840,501	0	7,000	0	7,000	0	0	91,102	938,603
Agriculture	484,552	320,849	0	815,501	0	5,000	0	5,000	0	0	91,102	911,603

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds			Grand Total	
	Comp. of Employees	Total GoG	Comp. of Emp	Total GOG	Goods/Service	Capex	STATUTORY	Capex ABFA	Goods	Service	Capex		Tot. External
Trade, Industry and Tourism	484,552	0	815,591	0	5,000	0	0	0	0	0	0	91,102	911,603
Trade	0	0	25,000	0	2,000	0	0	0	0	0	0	0	27,000
Environmental and Sanitation Management	0	0	25,000	0	2,000	0	0	0	0	0	0	0	27,000
Disaster Prevention	0	0	40,000	0	7,000	0	0	0	0	0	0	0	47,000
	0	0	40,000	0	7,000	0	0	0	0	0	0	0	47,000
	0	0	40,000	0	7,000	0	0	0	0	0	0	0	47,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

										Amount (GHC)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								Total By Fund Source		2,076,533	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	3130101001	Techiman North District -Tuobodom_Central Administration_Administration (Assembly Office)_Bono East											
Location Code	1209001	Techiman North-Tuobodom											
										Compensation of employees [GFS]		2,063,659	
Objective	000000	Compensation of Employees										2,063,659	
Program	91001	Management and Administration										2,063,659	
Sub-Program	91001001	SP1.1: General Administration										2,063,659	
Operation	000000				0.0	0.0	0.0				2,063,659		
Wages and salaries [GFS]												2,063,659	
2111001 Established Post												2,063,659	
										Use of goods and services		12,874	
Objective	410101	Deepen political and administrative decentralisation										12,874	
Program	91001	Management and Administration										12,874	
Sub-Program	91001001	SP1.1: General Administration										12,874	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	12,874
Use of goods and services												12,874	
2210101 Printed Material and Stationery												1,002	
2210102 Office Facilities, Supplies and Accessories												7,935	
2210203 Telecommunications												1,200	
2210503 Fuel and Lubricants - Official Vehicles												2,237	
2210511 Local travel cost												500	

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	539,205
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3130101001	Techiman North District - Tuobodom, Central Administration, Administration (Assembly Office), Bono East		
Location Code	1209001	Techiman North-Tuobodom		

Compensation of employees [GFS] 71,544

Objective	000000	Compensation of Employees			71,544	
Program	91001	Management and Administration			71,544	
Sub-Program	91001001	SP1.1: General Administration			71,544	
Operation	000000		0.0	0.0	0.0	71,544

Wages and salaries [GFS]					71,544
2111102	Monthly paid and casual labour				71,544

Use of goods and services 427,661

Objective	410101	Deepen political and administrative decentralisation			427,661	
Program	91001	Management and Administration			427,661	
Sub-Program	91001001	SP1.1: General Administration			427,661	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	397,661

Use of goods and services					397,661
2210103	Refreshment Items				20,000
2210114	Rations				20,000
2210201	Electricity charges				20,000
2210203	Telecommunications				5,000
2210204	Postal Charges				2,000
2210301	Cleaning Materials				10,000
2210404	Hotel Accommodations				10,000
2210502	Maintenance and Repairs - Official Vehicles				20,000
2210503	Fuel and Lubricants - Official Vehicles				50,000
2210505	Running Cost - Official Vehicles				30,000
2210509	Other Travel and Transportation				35,500
2210510	Other Night allowances				10,000
2210604	Maintenance of Furniture and Fixtures				5,000
2210606	Maintenance of General Equipment				5,000
2210709	Seminars/Conferences/Workshops - Domestic				110,161
2210801	Local Consultants Fees				40,000
2211101	Bank Charges				5,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	30,000
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Use of goods and services					30,000
2210102	Office Facilities, Supplies and Accessories				20,000
2210122	Value Books				10,000

Other expense 40,000

Objective	410101	Deepen political and administrative decentralisation			40,000	
Program	91001	Management and Administration			40,000	
Sub-Program	91001001	SP1.1: General Administration			40,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000

Amount (GHe)

Miscellaneous other expense					40,000
2821009	Donations				20,000
2821010	Contributions				20,000

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	300,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3130101001	Techiman North District - Tuobodom, Central Administration, Administration (Assembly Office), Bono East		
Location Code	1209001	Techiman North-Tuobodom		

Use of goods and services 100,000

Objective	410101	Deepen political and administrative decentralisation			100,000	
Program	91001	Management and Administration			100,000	
Sub-Program	91001001	SP1.1: General Administration			100,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	100,000

Use of goods and services					100,000
2210116	Chemicals and Consumables				25,000
2211202	Refurbishment Contingency				75,000

Other expense 200,000

Objective	410101	Deepen political and administrative decentralisation			200,000	
Program	91001	Management and Administration			200,000	
Sub-Program	91001001	SP1.1: General Administration			200,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200,000

Miscellaneous other expense					200,000
2821019	Scholarship and Bursaries				200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,327,184
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3130101001	Techiman North District -Tuobodom_Central Administration_Administration (Assembly Office)_ Bono East	
Location Code	1209001	Techiman North-Tuobodom	

Use of goods and services 1,327,184

Objective 410101 Deepen political and administrative decentralisation 1,327,184

Program 91001 Management and Administration 1,327,184

Sub-Program 91001001 SP1.1: General Administration 1,187,184

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 720,966

Use of goods and services 720,966

2210103 Refreshment Items 10,000

2210503 Fuel and Lubricants - Official Vehicles 150,000

2210505 Running Cost - Official Vehicles 175,000

2210509 Other Travel and Transportation 2,000

2210709 Seminars/Conferences/Workshops - Domestic 58,000

2210710 Staff Development 5,000

2211202 Refurbishment Contingency 320,966

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 80,000

Use of goods and services 80,000

2210102 Office Facilities, Supplies and Accessories 80,000

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 50,000

Use of goods and services 50,000

2210710 Staff Development 50,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 50,000

Use of goods and services 50,000

2210902 Official Celebrations 50,000

Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 50,000

Use of goods and services 50,000

2211202 Refurbishment Contingency 50,000

Operation 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 186,217

Use of goods and services 186,217

2211202 Refurbishment Contingency 186,217

Operation 910809 910809 - Citizen participation in local governance 1.0 1.0 1.0 50,000

Use of goods and services 50,000

2210711 Public Education and Sensitization 50,000

Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination 140,000

Operation 910809 910809 - Citizen participation in local governance 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210711 Public Education and Sensitization 30,000

Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 110,000

Use of goods and services 110,000

2211202 Refurbishment Contingency 110,000

Techiman North District -Tuobodom

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 50,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3130101001	Techiman North District -Tuobodom_Central Administration_Administration (Assembly Office)_ Bono East	
Location Code	1209001	Techiman North-Tuobodom	

Use of goods and services 50,000

Objective 410101 Deepen political and administrative decentralisation 50,000

Program 91001 Management and Administration 50,000

Sub-Program 91001001 SP1.1: General Administration 50,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 50,000

Use of goods and services 50,000

2211202 Refurbishment Contingency 50,000

Amount (GH¢)

Institution 01 Government of Ghana Sector

Fund Type/Source 14009 DDF **Total By Fund Source** 45,859

Function Code 70111 Exec. & leg. Organs (cs)

Organisation 3130101001 Techiman North District -Tuobodom_Central Administration_Administration (Assembly Office)_ Bono East

Location Code 1209001 Techiman North-Tuobodom

Use of goods and services 45,859

Objective 410101 Deepen political and administrative decentralisation 45,859

Program 91001 Management and Administration 45,859

Sub-Program 91001001 SP1.1: General Administration 45,859

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 45,859

Use of goods and services 45,859

2210710 Staff Development 45,859

Total Cost Centre 4,338,781

Techiman North District -Tuobodom

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 52,000
Function Code	70911	Pre-primary education	
Organisation	3130302001	Techiman North District -Tuobodom_Education, Youth and Sports_Education_Kindergarten_Bono East	
Location Code	1209001	Techiman North-Tuobodom	

Non Financial Assets 52,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	52,000
Program	91003	Social Services Delivery	52,000
Sub-Program	91003001	SP3.1 Education and Youth Development	52,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	52,000

Fixed assets		52,000
3113108	Furniture & Fittings	52,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 774,540
Function Code	70911	Pre-primary education	
Organisation	3130302001	Techiman North District -Tuobodom_Education, Youth and Sports_Education_Kindergarten_Bono East	
Location Code	1209001	Techiman North-Tuobodom	

Other expense 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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	86,217

Miscellaneous other expense		86,217
2821019	Scholarship and Bursaries	86,217

Non Financial Assets 688,322

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	688,322
Program	91003	Social Services Delivery	688,322
Sub-Program	91003001	SP3.1 Education and Youth Development	688,322
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	688,322

Fixed assets		688,322
3111153	WIP - Bungalows/Flats	96,248
3111255	WIP - Office Buildings	18,264
3111256	WIP - School Buildings	573,810

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 750,000
Function Code	70911	Pre-primary education	
Organisation	3130302001	Techiman North District -Tuobodom_Education, Youth and Sports_Education_Kindergarten_Bono East	
Location Code	1209001	Techiman North-Tuobodom	

Non Financial Assets 750,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	750,000
Program	91003	Social Services Delivery	750,000
Sub-Program	91003001	SP3.1 Education and Youth Development	750,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	750,000

Fixed assets		750,000
3111255	WIP - Office Buildings	500,000
3111256	WIP - School Buildings	250,000

Total Cost Centre 1,576,540

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	550,987
Function Code	70721	General Medical services (IS)		
Organisation	3130401001	Techiman North District -Tuobodom_Health_Office of District Medical Officer of Health_ Bono East		
Location Code	1209001	Techiman North-Tuobodom		

				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
2210709 Seminars/Conferences/Workshops - Domestic				21,554

				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
3111253 WIP - Health Centres				30,000
3111255 WIP - Office Buildings				350,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	433,000
Function Code	70721	General Medical services (IS)		
Organisation	3130401001	Techiman North District -Tuobodom_Health_Office of District Medical Officer of Health_ Bono East		
Location Code	1209001	Techiman North-Tuobodom		

				Non Financial Assets	433,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			433,000	
Program	91003	Social Services Delivery			433,000	
Sub-Program	91003002	SP3.2 Health Delivery			433,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	433,000

Fixed assets				433,000
3111153 WIP - Bungalows/Flats				193,000
3111253 WIP - Health Centres				240,000

Total Cost Centre 983,987

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	545,536
Function Code	70740	Public health services		
Organisation	3130402001	Techiman North District -Tuobodom_Health_Environmental Health Unit_ Bono East		
Location Code	1209001	Techiman North-Tuobodom		

				Compensation of employees [GFS]	545,536	
Objective	000000	Compensation of Employees			545,536	
Program	91001	Management and Administration			155,789	
Sub-Program	91001001	SP1.1: General Administration			155,789	
Operation	000000		0.0	0.0	0.0	155,789

Wages and salaries (GFS)				155,789		
2111001 Established Post				155,789		
Program	91003	Social Services Delivery			389,747	
Sub-Program	91003001	SP3.1 Education and Youth Development			307,751	
Operation	000000		0.0	0.0	0.0	307,751

Wages and salaries (GFS)				307,751		
2111001 Established Post				307,751		
Sub-Program	91003002	SP3.2 Health Delivery			81,996	
Operation	000000		0.0	0.0	0.0	81,996

Wages and salaries (GFS)				81,996
2111001 Established Post				81,996

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 105,000
Function Code	70740	Public health services	
Organisation	3130402001	Techiman North District -Tuobodom_Health_Environmental Health Unit_ Bono East	
Location Code	1209001	Techiman North-Tuobodom	

			Use of goods and services	5,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003002	SP3.2 Health Delivery		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
2210301 Cleaning Materials				3,000
2210509 Other Travel and Transportation				2,000

			Non Financial Assets	100,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003002	SP3.2 Health Delivery		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111353 WIP - Toilets				100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 210,000
Function Code	70740	Public health services	
Organisation	3130402001	Techiman North District -Tuobodom_Health_Environmental Health Unit_ Bono East	
Location Code	1209001	Techiman North-Tuobodom	

			Use of goods and services	210,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		210,000
Program	91003	Social Services Delivery		210,000
Sub-Program	91003002	SP3.2 Health Delivery		210,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210509 Other Travel and Transportation				5,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	190,000

			Use of goods and services	190,000
Use of goods and services				190,000
2210205 Sanitation Charges				50,000
2210405 Rental of Land and Buildings				40,000
2210505 Running Cost - Official Vehicles				100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 171,000
Function Code	70740	Public health services	
Organisation	3130402001	Techiman North District -Tuobodom_Health_Environmental Health Unit_ Bono East	
Location Code	1209001	Techiman North-Tuobodom	

			Non Financial Assets	171,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		171,000
Program	91003	Social Services Delivery		171,000
Sub-Program	91003002	SP3.2 Health Delivery		171,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	171,000

Fixed assets				171,000
3111353 WIP - Toilets				171,000

			Total Cost Centre	1,031,536
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 525,501
Function Code	70421	Agriculture cs	
Organisation	3130600001	Techiman North District -Tuobodom_Agriculture_Bono East	
Location Code	1209001	Techiman North-Tuobodom	

			Amount (GH¢)
Compensation of employees [GFS]			494,552
Objective	000000	Compensation of Employees	494,552
Program	91004	Economic Development	494,552
Sub-Program	91004002	SP4.2 Agricultural Development	494,552
Operation	000000		494,552

Wages and salaries [GFS]			494,552
2111001 Established Post			494,552

			Amount (GH¢)
Use of goods and services			30,949
Objective	160201	Improve production efficiency and yield	30,949
Program	91004	Economic Development	30,949
Sub-Program	91004002	SP4.2 Agricultural Development	30,949
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	30,949

Use of goods and services			30,949
2210101 Printed Material and Stationery			2,098
2210102 Office Facilities, Supplies and Accessories			8,000
2210502 Maintenance and Repairs - Official Vehicles			7,147
2210606 Maintenance of General Equipment			2,252
2210709 Seminars/Conferences/Workshops - Domestic			9,700
2210801 Local Consultants Fees			1,752

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70421	Agriculture cs	
Organisation	3130600001	Techiman North District -Tuobodom_Agriculture_Bono East	
Location Code	1209001	Techiman North-Tuobodom	

			Amount (GH¢)
Use of goods and services			5,000
Objective	160201	Improve production efficiency and yield	5,000
Program	91004	Economic Development	5,000
Sub-Program	91004002	SP4.2 Agricultural Development	5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,000

Use of goods and services			5,000
2210503 Fuel and Lubricants - Official Vehicles			2,300
2210709 Seminars/Conferences/Workshops - Domestic			2,700

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 290,000
Function Code	70421	Agriculture cs	
Organisation	3130600001	Techiman North District -Tuobodom_Agriculture_Bono East	
Location Code	1209001	Techiman North-Tuobodom	

			Amount (GH¢)
Use of goods and services			290,000
Objective	160201	Improve production efficiency and yield	290,000
Program	91004	Economic Development	290,000
Sub-Program	91004002	SP4.2 Agricultural Development	290,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	140,000

Use of goods and services			140,000
2210101 Printed Material and Stationery			5,000
2210110 Specialised Stock			100,000
2210502 Maintenance and Repairs - Official Vehicles			2,500
2210503 Fuel and Lubricants - Official Vehicles			30,000
2210709 Seminars/Conferences/Workshops - Domestic			2,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	50,000

Use of goods and services			50,000
2210405 Rental of Land and Buildings			50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	100,000

Use of goods and services			100,000
2210902 Official Celebrations			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 91,102
Function Code	70421	Agriculture cs	
Organisation	3130600001	Techiman North District -Tuobodom_Agriculture_Bono East	
Location Code	1209001	Techiman North-Tuobodom	

			Amount (GH¢)
Use of goods and services			91,102
Objective	160201	Improve production efficiency and yield	91,102
Program	91004	Economic Development	91,102
Sub-Program	91004002	SP4.2 Agricultural Development	91,102
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	91,102

Use of goods and services			91,102
2210102 Office Facilities, Supplies and Accessories			5,813
2210203 Telecommunications			1,200
2210502 Maintenance and Repairs - Official Vehicles			9,832
2210503 Fuel and Lubricants - Official Vehicles			40,451
2210709 Seminars/Conferences/Workshops - Domestic			33,406
2211101 Bank Charges			400

Total Cost Centre			911,603
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 98,910
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3130702001	Techiman North District -Tuobodom_ Physical Planning_Town and Country Planning_Bono East	
Location Code	1209001	Techiman North-Tuobodom	

			Compensation of employees [GFS]	87,042
Objective	000000	Compensation of Employees		87,042
Program	91002	Infrastructure Delivery and Management		87,042
Sub-Program	91002002	SP2.2 Infrastructure Development		87,042
Operation	000000		0.0 0.0 0.0	87,042
Wages and salaries [GFS]				87,042
2111001 Established Post				87,042

			Use of goods and services	11,868
Objective	220201	Expand the digital landscape		11,868
Program	91002	Infrastructure Delivery and Management		11,868
Sub-Program	91002002	SP2.2 Infrastructure Development		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
2210101 Printed Material and Stationery				500
2210102 Office Facilities, Supplies and Accessories				10,300
2210503 Fuel and Lubricants - Official Vehicles				1,068

			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	1209001	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	91002002	SP2.2 Infrastructure Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210101 Printed Material and Stationery				4,000
2210102 Office Facilities, Supplies and Accessories				1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 45,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3130702001	Techiman North District -Tuobodom_ Physical Planning_Town and Country Planning_Bono East	
Location Code	1209001	Techiman North-Tuobodom	

			Use of goods and services	45,000
Objective	220201	Expand the digital landscape		45,000
Program	91002	Infrastructure Delivery and Management		45,000
Sub-Program	91002002	SP2.2 Infrastructure Development		45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

			Use of goods and services	15,000
2210101 Printed Material and Stationery				3,000
2210102 Office Facilities, Supplies and Accessories				12,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2211202 Refurbishment Contingency				30,000

			Total Cost Centre	148,910
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 11,929
Function Code	70620	Community Development	
Organisation	3130801001	Techiman North District -Tuobodom_ Social Welfare & Community Development_ Office of Departmental Head_ Bono East	
Location Code	1209001	Techiman North-Tuobodom	

			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
2210101	Printed Material and Stationery			2,290
2210102	Office Facilities, Supplies and Accessories			4,500
2210503	Fuel and Lubricants - Official Vehicles			1,581
2210509	Other Travel and Transportation			2,767
2210606	Maintenance of General Equipment			791

			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	1209001	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
2210509	Other Travel and Transportation			2,500
2210709	Seminars/Conferences/Workshops - Domestic			2,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 461,494
Function Code	70620	Community Development	
Organisation	3130801001	Techiman North District -Tuobodom_ Social Welfare & Community Development_ Office of Departmental Head_ Bono East	
Location Code	1209001	Techiman North-Tuobodom	

			Use of goods and services	461,494
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		461,494
Program	91003	Social Services Delivery		461,494
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		461,494
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	461,494

			Use of goods and services	461,494
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210509	Other Travel and Transportation			2,500
2210709	Seminars/Conferences/Workshops - Domestic			2,500
2211202	Refurbishment Contingency			451,494

			Total Cost Centre	478,423
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	235,760
Function Code	71040	Family and children		
Organisation	3130802001	Techiman North District - Tuobodom, Social Welfare & Community Development, Social Welfare Bono East		
Location Code	1209001	Techiman North-Tuobodom		
Compensation of employees [GFS]				235,760
Objective	000000	Compensation of Employees		235,760
Program	91003	Social Services Delivery		235,760
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		235,760
Operation	000000		0.0 0.0 0.0	235,760
Wages and salaries [GFS]				235,760
2111001 Established Post				235,760
Total Cost Centre				235,760

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	231,051
Function Code	70610	Housing development		
Organisation	3131002001	Techiman North District - Tuobodom, Works, Public Works Bono East		
Location Code	1209001	Techiman North-Tuobodom		
Compensation of employees [GFS]				231,051
Objective	000000	Compensation of Employees		231,051
Program	91002	Infrastructure Delivery and Management		231,051
Sub-Program	91002002	SP2.2 Infrastructure Development		231,051
Operation	000000		0.0 0.0 0.0	231,051
Wages and salaries [GFS]				231,051
2111001 Established Post				231,051

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	21,912
Function Code	70610	Housing development		
Organisation	3131002001	Techiman North District - Tuobodom, Works, Public Works Bono East		
Location Code	1209001	Techiman North-Tuobodom		
Compensation of employees [GFS]				6,912
Objective	000000	Compensation of Employees		6,912
Program	91002	Infrastructure Delivery and Management		6,912
Sub-Program	91002002	SP2.2 Infrastructure Development		6,912
Operation	000000		0.0 0.0 0.0	6,912
Wages and salaries [GFS]				6,912
2111102 Monthly paid and casual labour				6,912
Use of goods and services				15,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		15,000
Program	91002	Infrastructure Delivery and Management		15,000
Sub-Program	91002002	SP2.2 Infrastructure Development		15,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210602 Repairs of Residential Buildings				5,000
2210603 Repairs of Office Buildings				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,039,344
Function Code	70610	Housing development		
Organisation	3131002001	Techiman North District -Tuobodom_ Works_Public Works_ Bono East		
Location Code	1209001	Techiman North-Tuobodom		

				Use of goods and services	160,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			160,000	
Program	91002	Infrastructure Delivery and Management			160,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			160,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	160,000
Use of goods and services					160,000	
2210606 Maintenance of General Equipment					130,000	
2210617 Street Lights/Traffic Lights					30,000	

				Non Financial Assets	879,344	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			879,344	
Program	91002	Infrastructure Delivery and Management			879,344	
Sub-Program	91002002	SP2.2 Infrastructure Development			879,344	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	879,344
Fixed assets					879,344	
3111153 WIP - Bungalows/Flats					159,052	
3111204 Office Buildings					189,436	
3111255 WIP - Office Buildings					334,961	
3113151 WIP - Electrical Networks					195,895	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	197,380
Function Code	70610	Housing development		
Organisation	3131002001	Techiman North District -Tuobodom_ Works_Public Works_ Bono East		
Location Code	1209001	Techiman North-Tuobodom		

				Non Financial Assets	197,380	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			197,380	
Program	91002	Infrastructure Delivery and Management			197,380	
Sub-Program	91002002	SP2.2 Infrastructure Development			197,380	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	197,380
Fixed assets					197,380	
3111204 Office Buildings					197,380	
<i>Total Cost Centre</i>					<i>1,489,687</i>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	37,781
Function Code	70451	Road transport		
Organisation	3131004001	Techiman North District -Tuobodom_ Works_Feeder Roads_ Bono East		
Location Code	1209001	Techiman North-Tuobodom		

				Compensation of employees [GFS]	25,468	
Objective	000000	Compensation of Employees			25,468	
Program	91002	Infrastructure Delivery and Management			25,468	
Sub-Program	91002002	SP2.2 Infrastructure Development			25,468	
Operation	000000		0.0	0.0	0.0	25,468
Wages and salaries [GFS]					25,468	
2111001 Established Post					25,468	

				Use of goods and services	12,313	
Objective	390202	11.2 Improve transport and road safety			12,313	
Program	91002	Infrastructure Delivery and Management			12,313	
Sub-Program	91002002	SP2.2 Infrastructure Development			12,313	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,313
Use of goods and services					12,313	
2210101 Printed Material and Stationery					4,820	
2210102 Office Facilities, Supplies and Accessories					4,493	
2210503 Fuel and Lubricants - Official Vehicles					3,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70451	Road transport		
Organisation	3131004001	Techiman North District -Tuobodom_ Works_Feeder Roads_ Bono East		
Location Code	1209001	Techiman North-Tuobodom		

				Use of goods and services	5,000	
Objective	390202	11.2 Improve transport and road safety			5,000	
Program	91002	Infrastructure Delivery and Management			5,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210102 Office Facilities, Supplies and Accessories					5,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 5,000
Function Code	70451	Road transport	
Organisation	3131004001	Techiman North District -Tuobodom_ Works_Feeder Roads_Bono East	
Location Code	1209001	Techiman North-Tuobodom	

			Use of goods and services	5,000
Objective	390202	11.2 Improve transport and road safety		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002002	SP2.2 Infrastructure Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 157,373
Function Code	70451	Road transport	
Organisation	3131004001	Techiman North District -Tuobodom_ Works_Feeder Roads_Bono East	
Location Code	1209001	Techiman North-Tuobodom	

			Non Financial Assets	157,373
Objective	390202	11.2 Improve transport and road safety		157,373
Program	91002	Infrastructure Delivery and Management		157,373
Sub-Program	91002002	SP2.2 Infrastructure Development		157,373
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	157,373

Fixed assets			157,373
3111308	Feeder Roads		157,373

Total Cost Centre 205,154

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3131102001	Techiman North District -Tuobodom_Trade, Industry and Tourism_Trade_Bono East	
Location Code	1209001	Techiman North-Tuobodom	

			Use of goods and services	2,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		2,000
Program	91004	Economic Development		2,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210509	Other Travel and Transportation		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 25,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3131102001	Techiman North District -Tuobodom_Trade, Industry and Tourism_Trade_Bono East	
Location Code	1209001	Techiman North-Tuobodom	

			Use of goods and services	25,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		25,000
Program	91004	Economic Development		25,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000

Use of goods and services			25,000
2210503	Fuel and Lubricants - Official Vehicles		2,500
2210709	Seminars/Conferences/Workshops - Domestic		2,500
2211202	Refurbishment Contingency		20,000

Total Cost Centre 27,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	7,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3131500001	Techiman North District -Tuobodom_Disaster Prevention Bono East		
Location Code	1209001	Techiman North-Tuobodom		

				Use of goods and services	7,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation			7,000
Program	91005	Environmental and Sanitation Management			7,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management			7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		7,000

				Use of goods and services	7,000
2210101	Printed Material and Stationery				1,510
2210111	Other Office Materials and Consumables				1,990
2210509	Other Travel and Transportation				3,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	40,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3131500001	Techiman North District -Tuobodom_Disaster Prevention Bono East		
Location Code	1209001	Techiman North-Tuobodom		

				Use of goods and services	40,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation			40,000
Program	91005	Environmental and Sanitation Management			40,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management			40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		40,000

				Use of goods and services	40,000
2211202	Refurbishment Contingency				40,000

Total Cost Centre 47,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	71090	Social protection n.e.c.		
Organisation	3131700001	Techiman North District -Tuobodom_Birth and Death Bono East		
Location Code	1209001	Techiman North-Tuobodom		

				Use of goods and services	2,000
Objective	550302	16.9 Provide legal identity incl. birth registration			2,000
Program	91003	Social Services Delivery			2,000
Sub-Program	91003002	SP3.2 Health Delivery			2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		2,000

				Use of goods and services	2,000
2210102	Office Facilities, Supplies and Accessories				1,000
2210509	Other Travel and Transportation				500
2210709	Seminars/Conferences/Workshops - Domestic				500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	5,000
Function Code	71090	Social protection n.e.c.		
Organisation	3131700001	Techiman North District -Tuobodom_Birth and Death Bono East		
Location Code	1209001	Techiman North-Tuobodom		

				Use of goods and services	5,000
Objective	550302	16.9 Provide legal identity incl. birth registration			5,000
Program	91003	Social Services Delivery			5,000
Sub-Program	91003002	SP3.2 Health Delivery			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				2,500
2210509	Other Travel and Transportation				2,500

Total Cost Centre 7,000

Total Vote 11,481,380

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	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
Technian North District -Tubodan Management and Administration	3,683,067	3,066,983	2,097,096	8,836,546	764,561	516,661	152,000	749,117	0	0	0	168,961	1,708,753	1,695,714	11,481,380
	2,219,447	1,640,038	0	3,859,205	71,544	467,661	0	539,205	0	0	0	95,859	0	95,859	4,494,569
SP1.1: General Administration	2,219,447	1,500,038	0	3,719,505	71,544	467,661	0	539,205	0	0	0	95,859	0	95,859	4,354,569
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SP1.3: Planning, Budgeting and Coordination	0	140,000	0	140,000	0	0	0	0	0	0	0	0	0	0	140,000
Infrastructure Delivery and Management	343,561	234,181	873,344	1,457,086	6,912	25,000	0	31,912	0	0	0	0	354,753	354,753	1,663,751
SP2 Infrastructure Development	343,561	234,181	873,344	1,457,086	6,912	25,000	0	31,912	0	0	0	0	354,753	354,753	1,663,751
Social Services Delivery	625,507	796,195	1,217,754	2,639,457	0	12,000	152,000	164,000	0	0	0	0	1,354,000	1,354,000	4,197,457
SP3.1 Education and Youth Development	307,751	86,217	688,322	1,082,291	0	0	52,000	52,000	0	0	0	0	750,000	750,000	1,884,291
SP3.2 Health Delivery	61,936	236,554	529,432	847,963	0	7,000	100,000	107,000	0	0	0	0	604,000	604,000	1,556,963
SP3.3 Social Welfare and Community Development	235,760	473,423	0	709,183	0	5,000	0	5,000	0	0	0	0	0	0	714,183
Economic Development	494,552	345,949	0	840,501	0	7,000	0	7,000	0	0	0	91,102	0	91,102	936,603
SP4.1 Trade, Tourism and Industrial development	0	25,000	0	25,000	0	2,000	0	2,000	0	0	0	0	0	0	27,000
SP4.2 Agricultural Development	494,552	320,949	0	815,501	0	5,000	0	5,000	0	0	0	91,102	0	91,102	911,603
Environmental and Sanitation Management	0	40,000	0	40,000	0	7,000	0	7,000	0	0	0	0	0	0	47,000
SP5.1 Disaster prevention and Management	0	40,000	0	40,000	0	7,000	0	7,000	0	0	0	0	0	0	47,000