



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

## TECHIMAN MUNICIPAL ASSEMBLY

### Table of Contents

<b>PART A: STRATEGIC OVERVIEW</b> .....	6
1. ESTABLISHMENT OF THE DISTRICT .....	6
2. VISION .....	6
3. MISSION.....	6
4. GOALS .....	7
5. CORE FUNCTIONS.....	7
6. DISTRICT ECONOMY .....	8
a. AGRICULTURE .....	8
b. MARKET CENTER.....	8
e. HEALTH .....	9
f. WATER AND SANITATION.....	9
g. ENERGY.....	10
7. KEY ACHIEVEMENTS IN 2019 .....	10
8. REVENUE AND EXPENDITURE PERFORMANCE.....	12
a. REVENUE .....	12
b. EXPENDITURE .....	14
1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST.....	15
2. POLICY OUTCOME INDICATORS AND TARGETS .....	20
3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES.....	21
<b>PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY</b> .....	22
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	22
SUB-PROGRAMME 1.1 General Administration .....	23
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization .....	26
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination.....	28

<b>SUB-PROGRAMME 1.3 Legislative Oversight</b> .....	31
<b>SUB-PROGRAMME 1.5 Human Resource Management</b> .....	33
<b>PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT</b> .....	35
<b>SUB-PROGRAMME 2.1 Physical and Spatial Planning</b> .....	36
<b>SUB-PROGRAMME 2.2 Infrastructure Development</b> .....	39
<b>PROGRAMME 3: SOCIAL SERVICES DELIVERY</b> .....	42
<b>SUB-PROGRAMME 3.1 Education and Youth Development</b> .....	44
<b>SUB-PROGRAMME 3.2 Health Delivery</b> .....	47
<b>SUB-PROGRAMME 3.3 Social Welfare and Community Development</b> .....	51
<b>SUB-PROGRAMME 3.4 Birth and Death Registration Services</b> .....	54
<b>PROGRAMME 4: ECONOMIC DEVELOPMENT</b> .....	56
<b>SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development</b> .....	57
<b>SUB-PROGRAMME 4.2 Agricultural Development</b> .....	60
<b>PROGRAMME 5: ENVIRONMENTAL MANAGEMENT</b> .....	63
<b>SUB-PROGRAMME 5.1 Disaster Prevention and Management</b> .....	64
<b>SUB-PROGRAMME 5.2 Natural Resource Conservation and Management</b> .....	67
<b>PART C: FINANCIAL INFORMATION</b> .....	<b>Error! Bookmark not defined.</b>

## LIST OF TABLES

Table 1: Revenue Performance - IGF .....	12
Table 2: Revenue Performance - All Sources .....	13
Table 3: Expenditure Performance – All Sources.....	14
Table 4: NMTDF Policy Objectives .....	15
Table 5: Policy Outcome Indicators and Targets.....	20
Table 6: Budget Results Statement - Administration.....	24
Table 7: Main Operations and Projects .....	25
Table 8: Budget Results Statement – Finance and Revenue Mobilization .....	27
Table 9: Main Operations and Projects .....	27
Table 10: Budget Results Statement – Planning, Budgeting and Coordination.....	29
Table 11: Main Operations and Projects .....	30
Table 12: Budget Results Statement – Legislative Oversight.....	32
Table 13: Main Operations and Projects .....	32
Table 14: Budget Results Statement – Human Resource Management .....	34
Table 15: Main Operations and Projects .....	34
Table 16: Budget Results Statement – Physical and Spatial Planning.....	37
Table 17: Main Operations and Projects .....	38
Table 18: Budget Results Statement – Infrastructure Development.....	40
Table 19: Main Operations and Projects .....	41
Table 20: Budget Results Statement – Education and Youth Development.....	45
Table 21: Main Operations and Projects .....	46
Table 22: Budget Results Statement – Health Delivery.....	49
Table 23: Main Operations and Projects .....	49
Table 24: Budget Results Statement – Social Welfare and Community Development..	52
Table 25: Main Operations and Projects .....	53
Table 26: Budget Results Statement – Birth and Death Registration Services .....	55
Table 27: Main Operations and Projects .....	55
Table 28: Budget Results Statement – Trade, Tourism and Industrial Development ....	58
Table 29: Main Operations and Projects .....	59

Table 30: Budget Results Statement – Agricultural Development.....	61
Table 31: Main Operations and Projects .....	62
Table 32: Budget Results Statement – Disaster Prevention and Management.....	65
Table 33: Main Operations and Projects .....	66
Table 34: Budget Results Statement – Natural Resource Conservation and Management .....	68
Table 35: Main Operations and Projects .....	68

## **PART A: STRATEGIC OVERVIEW**

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

#### **1.1 Location and Size**

The Techiman Municipal Assembly was established under the Legislative Instrument (LI 2096) of 2012 as a Municipal Assembly.

#### **POPULATION STRUCTURE**

The population of the Municipality in 2010, according to the Ghana Statistical Service was 147,778. This constitutes 6.4% of the Bono East Region's population. With a growth of 3% the population is estimated to be 176,934 by 2016.

There are more females (76,056) than males (71,732) in the municipality. Almost two thirds (64.5%) of the municipality population and Housing census report)

Techiman Municipality covers a land surface area of 669.7Km<sup>2</sup>, representing about 1.7% of the total surface area of Bono East Region. The population density is put at 256.72 persons per square kilometers.

### **2. VISION**

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

### **3. MISSION**

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

#### 4. GOALS

The goal of the Techiman Municipal Assembly is to improve access to basic social and economic services to create an appropriate environment for sustainable wealth creation and to empower the citizenry to participate in local governance.

#### 5. CORE FUNCTIONS

The core functions of the Techiman municipal Assembly Section 12(3) of the Local Governance Act, 2016, (936) of Ghana Prescribes the function of the Assembly as follows: Be responsible for the overall development of the municipality.

Formulate and execute plans, programmes and strategies for the effective mobilization of the resource necessary for the overall development of its area.

Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.

Sponsor the education of student from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure the sponsorship is fairly equitable balance between male and female students.

Initiate programmes for the development of basic infrastructure and provide municipal works and service in the district.

Be responsible for the development, improvement and management of human settlement and the environment in the district;

In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.

Ensure ready access to courts in the district for the promotion of justice;

Act to preserve and promote the cultural heritage within the district; and any other function that may be provided under another enactment.

#### 6. DISTRICT ECONOMY

##### a. AGRICULTURE

The Techiman Municipality is generally regarded as an agricultural production zone; this is largely attributed to the vast fertile lands mostly in the southern part of the municipality. Agricultural and its related activities in the municipality engaging about 55% of the economically active population. The key agricultural sub- sector includes crops, livestock, fisheries, agro forestry and non- traditional commodities. Some of the crops cultivated are cassava, plantain, yam and vegetables among others. Cash crop such as cocoa and cashew nut are also produce on large scale.

##### b. MARKET CENTER

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

##### c. ROAD NETWORK

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

the Driver and vehicle Licensing Authority (DVLA) has been established in the municipality to provide the needed services to transport owners.

#### **d. EDUCATION**

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

#### **e. HEALTH**

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

#### **f. WATER AND SANITATION**

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

#### **g. ENERGY**

Households in the Municipality use a mixture of energy sources including Electricity, gas lamps and solar energy. According to the 2010 GSS census, majority of households in the Municipality use electricity as their main source of lighting constituting 80.1 percent in the urban areas and 30.7 percent in rural households. The use of solar energy, electricity from private generators, gas lamps, firewood and candle as household source of lighting is minimal. In order to stimulate economic activities leading to increased incomes and improved living conditions in consonance with the vision of the Assembly a number of communities have been packaged to benefit from extension of the national electricity grid. The Assembly has also made modest allocations in its budget to continue extending electricity and streetlights to peripheral communities. The Assembly through education is also encouraging the use of liquefied petroleum Gas (LPG) as the main source of domestic energy in order to minimize the use of fuel wood and charcoal as the main source of household energy together with their devastating environmental effects.

### **7. KEY ACHIEVEMENTS IN 2019**

The Techiman Municipal Assembly in the quest to fulfill its core mandate of creating an enabling environment to improve the quality of life of the citizenry carried out some development projects and programme within the year 2019. These projects and programme include the following; GOVERNMENT FLAGSHIP PROGRAMME

The Assembly in the year under review undertook some Government Flagship Programme as planting for Food and Jobs, Planting for Food and Investment, Planting for Export and Rural Development, E-Agriculture and Rearing for Food and Jobs. To facilitate the above mentioned programmes, the government through the Assembly handed over 25 motor bikes to the Municipal Directorate of Agriculture to facilitate the work of AEAs within the Municipality.

#### **ROADS**

Within the year under review the following road works were given facelift to enhance vehicular movement and drainage improvement.

Surfacing of Alhaji Ajaa and Wenchi/ Techiman Magazine link

Construction of 0.45-meter U-Drain on selected roads within Techiman Township

#### REGISTRATION OF CASHEW FARMERS

From February to August 2019, the Assembly was able to register Two Thousand, Two Hundred and Seventy-two farmers and provided them with identity cards.

#### CUSTOMIZATION OF VALUE BOOKS

In the early part of the year, the Assembly customized all value books with the Assembly logo and name to reduce the influx of value books from other sister districts.

#### CASHLESS BUILDING PAYMENT SYSTEM

The Techiman Municipal Assembly has successfully implemented cashless system of payment for building permits where applicants pay directly into the Assembly's accounts at GCB, Techiman Main Branch.

## 8. REVENUE AND EXPENDITURE PERFORMANCE

### a. REVENUE

Table 1: Revenue Performance - IGF

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	380,040.00	292,082.30	280,831.13	249,222.71	452,000	218,849.71	48.41%
Fees	801,450.14	752,315.90	865,586.67	812,155.20	787,916.28	413,382.14	52.46%
Fines	270,400.00	411,606.00	392,700.00	446,249.00	504,500.00	330,207.00	65.45%
Licenses	456,314.00	326,906.10	344,882.20	350,835.48	417,814.00	260,078.90	62.24%
Land	199,516.00	159,149.87	231,000.00	245,930.00	291,654.80	145,576.68	49.91%
Rent	77,940.00	14,623.98	125,000.00	129,050.00	42,000.00	20,350.00	48.45%
Investment	8,000.00	8,950.00	10,000.00	6,910.26	10,000.00	1,605.77	16.05%
Miscellaneous	60,000.00	7,505.35	-	52.00	0.00	2,800.00	0
<b>Total</b>	<b>2,245,660.14</b>	<b>1,964,186.50</b>	<b>2,250,000.00</b>	<b>2,240,405.55</b>	<b>2,505,885.08</b>	<b>1,392,850.20</b>	<b>55.58%</b>

. Table 2: Revenue Performance - All Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
IGF	2,245,660.14	1,964,186.50	2,250,000.00	2,240,405.55	2,505,885.08	1,392,850.20	56%
Compensation transfer	4,652,803.04	3,402,470.80	5,046,156.69	4,736,341.94	5,711,700.30	3,186,039.05	56%
Goods and Services transfer	75,973.00	90,045.25	550,998.61	527,301.09	216,556.12	0.00	0.00
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	
DACF	3,224,401.00	1,568,522.91	3,236,894.00	1,663,321.06	3,784,093.93	1,185,277.37	31%
School Feeding	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DDF	856,309.27	0.00	786,703.00	529,273.00	1,328,000.00	1,189,606.00	90%
UDG	2,545,745.00	1,003,000.00	667,676.48	299,252.66	4,108,717.97	351,904.31	9%
Others (specify)	380,000.00	40,000.00	274,913.33	16,626.00	480,766.00	260,426.65	54%
<b>TOTAL</b>	<b>13,980,891.45</b>	<b>8,068,225.46</b>	<b>12,813,341.74</b>	<b>10,012,520.87</b>	<b>18,135,719.40</b>	<b>7,309,101.31</b>	<b>40.30%</b>

## b. EXPENDITURE

Table 3: Expenditure Performance – All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at July 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	4,803,588.69	3,540,544.00	5,166,156.00	4,851,273.19	5,852,820.30	3,239,071.60	54.4%
Goods and Services	3,150,324.49	2,225,268.18	3,814,200.00	4,384,374.77	4,944,536.28	2,545,014.65	42.7%
Assets	6,026,978.27	3,152,618.68	2,138,206.00	1,157,968.44	7,338,362.72	174,510.00	2.9%
<b>Total</b>	<b>13,980,891.45</b>	<b>8,918,430.86</b>	<b>12,813,342.00</b>	<b>10,393,615.70</b>	<b>18,135,719.30</b>	<b>5,958,596.20</b>	<b>32.8%</b>

## 1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

Table 4: NMTDF Policy Objectives

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
GOOD GOVERNANCE	16.7 Ensure resp., including participatory and repr. Decision making	GOAL.16 Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements	155,000.00
		GOAL.16 Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels		
	16.6 Dev. effect. acctable & transparent insts at all levels		Develop effective, accountable and transparent institutions at all levels	2,343,102

SOCIAL DEVELOPMENT	1.3 Implement appropriate social protection sys. & measures	GOAL.1 End poverty in all its forms everywhere	Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable	337,429.00
	4.1 Ensure free, equitable and quality education for all by 2030	GOAL.4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	1,746,950
	Achieve universal. Health coverage, including financial risk protection, access to quality health-care service	Goal 4: Ensure healthy lives and promote well-being for all at all ages	Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	311,236.00



ECONOMIC	2.3 Double the agriculture productivity and incomes of small-scale food producers for value addition.	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous people, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment	1,087,207.00
ECONOMIC	8.3 Promote dev't-oriented policies that support productive activities	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	30,000.00

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**Techiman Municipal Assembly**

ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	6.2 Sanitation for all and no open defecation by 2030	GOAL.6 Ensure availability and sustainable management of water and sanitation for all	By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations	854,087.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	11.3 Enhance inclusive urbanization & capacity for settlement planning	GOAL.11 Make cities and human settlements inclusive, safe, resilient and sustainable	By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	10,155,668.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	13.3 Improve. Education towards climate change mitigation	GOAL.13 Take urgent action to combat climate change and its impacts	3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning	112,500.00

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**Techiman Municipal Assembly**

ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	11.2 Improve transport and road safety	GOAL.11 Make cities and human settlements inclusive, safe, resilient and sustainable	By 2030, provide access to safe affordable, accessible and sustainable transport system for all, improving safety notable by expanding public transport with special attention to the needs those in vulnerable situations women, children, person with disabilities and older persons	5,017,184.00
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## 2. POLICY OUTCOME INDICATORS AND TARGETS

Table 5: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% of IGF performance	2017	97.63%	2019	56%	2020	98.50%
Local Economy Development for Growth and Employment generation mainstreamed	% of budget allocation spent	2017	25	2019	20	2020	30
Increase access to safe and potable water	% of population with access to portable water	2017	63.50%	2019	75%	2020	95%
Increase inclusive and equitable access to education at all levels	% increase to equitable access to education at all level	2017	9.3%	2019	9.2%	2020	9.5%
Teaching and Learning in Science, Maths, and Technology at all level promoted	% of schools covered	2017	70%	2019	80%	2020	93%
Management of Education Service Delivery Improved	% of schools monitored	2017	65%	2019	86%	2020	96%
Quality of Teaching and Learning Improved	% of BECE results obtained by schools	2017	95.4%	2019	96.95%	2020	98.5%
Access to Sanitation Delivery Improved	% of population with access to enhanced sanitation	2017	40.3%	2019	75%	2020	95%
Spatially Integrated and Orderly Development of Human Settlement Promoted	% of Street Naming and Property Addressing Projected Completed	2017	18%	2019	18%	2020	30%
Increased adoption of Good Agricultural	% of farmers practicing GAP	2017	45%	2019	55%	2020	60%

practices (GAP)							
Roads condition in the Municipality improved	% of motorable roads	2017	42%	2019	52%	2020	65
Control and disasters improved	% of reported cases of disaster	2017	70%	2019	49%	2020	75%
HIV/AIDS Prevalence Rate reduced	% reduction	2017	24.1%	2019	36.3%	2020	21.8%
Child care and maintenance improved	Number of reported cases	2017	28	2019	25	2020	20
Functionality of substructures and Unit committees improved	Number of zonal councils functioning	2017	5	2019	5	2020	5
Increased community education on bush fire control and deforestation.	% of reduction in deforestation	2017	58%	2019	45%	2020	60%
Prevention and control of malaria and other communicable diseases improved	% of reported at health facilities	2017	19.2%	2019	15.2%	2020	13.5%

### 3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how the Assembly intends to realize the 2020 revenue projection of GH¢ 22,150.183.00, To undertake Biometric on all traders and business in the municipality to have a comprehensive revenue data for the assembly, and undertake valuation of major prominent structures and facilities in the municipal, and reprioritise our emphasis on revenue collection from the market fees to the property rate, business licenses, rent and building permit, and rigorous revenue sensitization and education, undertake effective supervision of revenue collection.

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the Municipal Assembly.

#### 2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipal through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of Three Hundred and one (301) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

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

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the Municipal Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

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

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipal.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

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

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

Table 6: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize quarterly management meetings annually	Number of quarterly meetings held	4	2	4	4	4
Response to public complaints	Number of working days after receipt of complaints	-	10	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January

Compliance with Procurement procedures	Approved copy of Procurement plan	1	1	1	1	1
	Number of Entity Tender Committee meetings	4	2	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with 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 7: Main Operations and Projects

Operations	Projects
Internal Management of Organization	
Procurement of Office Supplies and Consumables	
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	
Legislative Enactment and Oversight	
Manpower and Skills Development	
Conduct regular monitoring of Infrastructure projects	
Formulate and implement Local Economic Development policy	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

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

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

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

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by six (6) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted

by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

### 3. Budget Sub-Programme Results Statement

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

Table 8: Budget Results Statement – Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	1	1	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
Accounts submitted.	Number of monthly Financial Reports submitted	12	7	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	14%	-	16%	17%	21%

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

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

Table 9: Main Operations and Projects

Operations	Projects
Treasury and Accounting Activities	
Internal management of organization	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

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

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

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

The sub-programmes coordinate policy formulation, preparation and implementation of the Municipal Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing Municipal Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Three (5) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds.

Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

Table 10: Budget Results Statement – Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	1	1	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Social Accountability meetings held	Number of Town Hall meetings organized	3	2	3	3	3
Compliance with budgetary provision	% expenditure kept within budget	100	-	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4

Annual Progress Reports submitted to NDPC by	1	1	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March
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### 4. Budget Sub-Programme Operations and Projects

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

Table 11: Main Operations and Projects

Operations	Projects
Budget Preparation and Implementation	
Support to (MPCU)	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.3 Legislative Oversight

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

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

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

This sub-programme formulates appropriate specific Municipal policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful Municipal policies and objectives for the growth and development of the Municipality.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

##### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal estimate of future performance.

Table 12: Budget Results Statement – Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	2	4	4	4
	Number of statutory sub-committee meeting held	4	2	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	2	1	2	2	2
	Number of area council supplied with furniture	-	-	-	-	-

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

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

Table 13: Main Operations and Projects

Operations	Projects
Support Zonal Councils/ Strengthening of Sub-structure	Support to Community Self-Help Projects



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

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

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

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

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, three (3) staffs will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate

staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

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

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

Table 14: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Appraisal staff annually	Number of staff appraisal conducted	204	187	317	317	370
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	6	6	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	6	0	5	5	5
Salary Administration	Monthly validation ESPV	12	7	12	12	12

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

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

Table 15: Main Operations and Projects

Operations	Projects
Support to Human Resource Unit	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- Assist in building capacity in the Municipal to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved urban and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

#### 2. Budget Programme Description

The three main organization tasked with the responsibility of delivering the program are Physical Planning, Works Departments and Urban roads

The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the Municipal are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Urban Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by Forty-nine (49) officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.1 Physical and Spatial Planning

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

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

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

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the Municipal.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the municipality.
- Advise on setting out approved plans for future development of land at the Municipal level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the Municipality. The sub-programme is

manned by the officers from the Municipal and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

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

Table 16: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	4	4	4	4
Street Addressed and Properties numbered	Number of streets signs post mounted	800	200	300	300	300
	Number of properties numbered	4,000	2,000	4,000	4,000	4,000
Statutory meetings convened	Number of meetings organized	4	2	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	1	2	2	2

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

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

Table 17: Main Operations and Projects

Operations	Projects
Revision of Plan Scheme	
Support Street Naming and Property Addressing System	
Valuation of Properties	
Prepare and implement structure plan for Techiman township	
Prepare and Implement Spatial development frame work for Techiman Municipality	
Procure 3no. Global Positioning system (GPS) devices for Data Collection	
Internal Management of Organization	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.2 Infrastructure Development

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

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

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

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipal.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipal.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.

- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipal. The sub-programme is managed by Thirty-seven (37) staffs. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

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

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

Table 18: Budget Results Statement – Infrastructure Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	0	0	40km	45km	45km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	0	0	15	15	15
	Number of boreholes drilled mechanized	4	0	10	10	10
	Number of communities with portable water	0	0	15	25	27

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

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

Table 19: Main Operations and Projects

Operations	Projects
Tendering Activities	Construction of 2No. Police Post at Brigade and Nkwaeso
Internal management of Organization	Construction of 10No. Boreholes in selected Communities
	Construction of Mini Yam Market at Forikrom
	Maintenance of Selected Roads in The Municipality
	Grading and Widening of Selected Roads in the Municipality
	Construction of 2Unit Semi-Detached Staff Bungalow
	Pavement of Tamale Lorry Station
	Renovation of MCE Residence
	Renovation of Judges Bungalow
	Construction of 1No. mechanised Borehole with over Tank for kesse Basahyia
	Installation of Street Light systems in the Techiman
	Construct lockable stores ,open sheds, pavement, meat shop, water closet Toilet, lorry park (5200m2) at Nana Abena Market
	Upgrade DVLA and Abanemu area roads
	Reconstruction of Traffic Light at old roundabout techiman

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

#### 2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the Municipal level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, Municipal Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal. Total staff strength of one hundred and eight (108) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

## **BUDGET SUB-PROGRAMME SUMMARY BUDGET PROGRAMME 3: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 3.1 Education and Youth Development**

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

- To formulate and implement policies on Education in the Municipal within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the municipality.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

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

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the municipal and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipal
- Co-ordinate the organization and supervision of training programmes for youth in the Municipal to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipal.

Organizational units delivering the sub-programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipal.

### 3. Budget Sub-Programme Results Statement

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

Table 20: Budget Results Statement – Education and Youth Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
		School supervision and Inspection enhanced	Number of schools inspected annually	66	68	69
	Percentage of schools inspected annually	100%	100%	100%	100%	100%
Improve Teacher Professionalism and Deployment	Number and percentage of Trained Teacher	690(100%)	716(94%)	743(96.7%)	770(99.4%)	782(100%)

	PTR	27	30	32	34	35
Education, Leadership, and Management Strengthened	% of Management Staff Trained	32%	41%	45%	50%	60%
Teacher Trainee Devt Improved	No. and % of Trained Teacher	282(78.8%)	291(86%)	315(90.8%)	339(96.6%)	363(98.1%)
Organize quarterly MEOC meetings	Number of meetings organized	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 21: Main Operations and Projects

Operations	Projects
Support Municipal Participation in STME	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Srapukrom
Support Municipal Education Directorate	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Nkwaeso
Support Municipal Education Fund	Construction of Nursery Block for TESS Model School
	Construction of 1 No. 6 Unit Classroom Block with Ancillary facilities at New Jerusalem Basic School
	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at New Techiman
	Construction of 1 No. 6 Unit Classroom Block with Ancillary facilities at Kesse Basahyia
	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Kutabom JHS

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.2 Health Delivery**

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

The main objective of this sub-programme is to formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.

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

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipal. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipal. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.

- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the Municipal including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit with a total staff strength of forty-four (44). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipal.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

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

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



Table 22: Budget Results Statement – Health Delivery

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Access to primary health care services increased	% of population insured accessing healthcare	91.5%	93.8%	100%	95%	96%
Coverage of CHPS Programme	Number of functional CHPS zones per total number of enumeration areas	100%	100%	100%	100%	100%
Health inspection on all premises conducted	Number of premises inspected	25,595	26,009	21,950	22,100	23,000
Refuse heaps in the municipality	% of refuse evacuated	27.8%	55%	70%	100%	100%
Monthly clean-up exercises conducted	Report of clean-up exercise	12	7	12	12	12

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

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

Table 23: Main Operations and Projects

Operations	Projects
Support Health Education and Immunization Programme( District Response Initiative)	Procurement of Clinical and Hospital Equipment

Enforcement of environmental Bye-Laws	Completion of CHPS Compound at Mateso
Environmental protection and education	Evacuation of Refuse Dump
Sanitation and Waste management activities	Maintenance of Landfill Site
Undertake Environmental And Social Safeguard activities	Rehabilitation of Stabilization Pond
	Construction of 1No. CHPS Compound at Traa
	Construction of 6 seater water closet for Kesse Basahyia SHS
	Construction of nurses quarters at Traa CHPS compoind

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3 Social Welfare and Community Development

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

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

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

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipal. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of thirteen (13) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

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

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

Table 24: Budget Results Statement – Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Indigent registered and enrolled into the health insurance scheme	Number of indigent registered	1,000	1,200	1,200	1,300	1,350
Social Protection programme (LEAP)	Number of beneficiaries	928	928	928	928	928
Capacity of stakeholders enhance	Number of disable person trained in income generating activities	28	30	35	40	45
	Number of woman trained in income generating activities	24	18	18	20	22

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

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

Table 25: Main Operations and Projects

Operations	Projects
Support Department of Social Welfare and Community Development	
Support to Gender empowerment	
Support to PWDs	
Internal management of Organization	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.4 Birth and Death Registration Services

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

The objective of this sub-programme is to attain universal births and deaths registration in the District

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

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

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

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

Table 26: Budget Results Statement – Birth and Death Registration Services

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	8136	4752	9844	10828	11910
Issuance of Burial Permits	No. of burial permits issued to the public	338	154	273	245	220

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

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

Table 27: Main Operations and Projects

Operations	Projects

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the Municipal.

#### 2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipal by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of forty-four (44) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

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

To facilitate the implementation of policies on trade, industry and tourism in the District.

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

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the municipal. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipal. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.

- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the Municipal.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

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

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

Table 28: Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Train artisans groups to sharpen skills annually	Number of groups and people trained	7 350	8 450	10 (800)	15 (1000)	20 (1500)
Women Access to economic opportunity and resource including property promoted	Number of women train in income generating activities	12	8	12	12	12

Tools and equipment Provide for beneficiaries of the training programme	No. of beneficiaries supported	-	600	800	1000	1200
Performance of selected beneficiaries monitored and evaluated.	No. of monitoring and evaluation report	4	3	4	4	4

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

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

Table 29: Main Operations and Projects

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

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

- To assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the Municipal.

##### 1. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipal. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by forty-four (44) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers.

Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

## 2. Budget Sub-Programme Results Statement

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

Table 30: Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Reduction in the number of food insecure (vulnerable) households	Number of households	260	150	160	170	170
Seed/planting material security stock established in the municipal	Number of seed/planting material dealers	10	14	16	17	17
Increased industrial processing of agric produce	Number of processing outfit.	5	6	15	15	1

## 3. Budget Sub-Programme Operations and Projects

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

Table 31: Main Operations and Projects

Operations	Projects
Support Farmers Day Activities	Support Local Economic Development/DCACT Activites
Support PFJ Programme( Planting for Food and Jobs)	Rehabilitation of Administration Block( Agric Department)
Support Activities of Department Agric	Laboratory equipment
Support Youth In Afforestation	
Internal Management of Organization	
Ration/Supply of feed	

## **BUDGET PROGRAMME SUMMARY**

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

#### **1. Budget Programme Objectives**

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

#### **2. Budget Programme Description**

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the Municipal. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the Municipal are undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

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

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the Municipal within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipal.



- Facilitate collection, collation and preservation of data on disasters in the Municipal.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipal. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

Table 32: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	2	1	2	2	2
	Develop predictive early warning systems	1	-	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
	Number bush fire volunteers trained	50	25	50	50	50
Support victims of disaster	Number of victims supplied with relief items	100	80	100	100	100

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

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

Table 33: Main Operations and Projects

Operations	Projects
Support Disaster Management Activities	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

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

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

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

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the Municipal. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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

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

Table 34: Budget Results Statement – Natural Resource Conservation and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Firefighting volunteers trained and equipped	Number of volunteers trained	20	15	25	30	30
Re-afforestation	Number of seedlings developed and distributed	500	600	1,000	1,500	2,000

##### 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

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

*By Strategic Objective Summary*

*In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	6,563,383		
150301 8.3 Promote dev't-oriented policies that support productive activities	0	30,000		
150801 2.3 Double agricultural productivity & incomes of small-scale food producers & value addition	0	1,087,027		
300103 6.2 Sanitation for all and no open defecation by 2030	0	854,087		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	10,155,668		
370201 13.3 Improve education towards climate change mitigation	0	112,500		
390202 11.2 Improve transport and road safety	0	5,017,184		
410301 17.1 Strengthen domestic resource mobilization	28,713,566	0		
420101 16.6 Dev. effective, accountable & transparent institutions at all levels	0	2,343,102		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	1,746,950		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	311,236		
620101 1.3 Implement appropriate Social Protection Systems & measures	0	337,429		
630201 16.7 Ensure responsive, inclusive, participatory and representative decision-making	0	155,000		
<b>Grand Total €</b>	<b>28,713,566</b>	<b>28,713,565</b>	<b>0</b>	<b>0.00</b>

Operations
Internal Management of Organization

Projects

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

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<b>301 02 00 001 31</b>	<b>28,709,108.34</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 Rate				
<b>Property income [GFS]</b>	<b>638,032.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412022 Property Rate	632,282.25	0.00	0.00	0.00
1412023 Basic Rate (IGF)	5,750.00	0.00	0.00	0.00
1412024 Unassessed Rate	0.00	0.00	0.00	0.00
<i>Output</i> 0002 Divident Land and Royalties				
<b>Property income [GFS]</b>	<b>435,403.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003 Stool Land Revenue	42,857.14	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	18,063.43	0.00	0.00	0.00
1412007 Building Plans / Permit	373,908.80	0.00	0.00	0.00
1412009 Comm. Mast Permit	573.65	0.00	0.00	0.00
<i>Output</i> 0003 Rent of Land and Building				
<b>Property income [GFS]</b>	<b>159,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415011 Other Investment Income	11,500.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	148,300.00	0.00	0.00	0.00
<i>Output</i> 0004 Licenses/Sales of Goods and Services				
<b>Sales of goods and services</b>	<b>580,486.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wine Sellers Tapers	1,800.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	7,920.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,885.68	0.00	0.00	0.00
1422007 Liquor License	3,516.00	0.00	0.00	0.00
1422009 Bakers License	3,625.68	0.00	0.00	0.00
1422010 Bicycle License	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	18,250.32	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	10,397.16	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	6,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	12,677.16	0.00	0.00	0.00
1422016 Lotto Operators	1,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	4,285.68	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	7,628.52	0.00	0.00	0.00
1422019 Sawmills	43,920.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	10,488.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	2,571.48	0.00	0.00	0.00
1422023 Communication Centre	3,514.32	0.00	0.00	0.00
1422024 Private Education Int.	11,142.84	0.00	0.00	0.00
1422025 Private Professionals	802.32	0.00	0.00	0.00
1422029 Mobile Sale Van	2,837.16	0.00	0.00	0.00
1422030 Entertainment Centre	514.32	0.00	0.00	0.00
1422038 Hairdressers / Dress	11,353.68	0.00	0.00	0.00
1422042 Second Hand Clothing	3,396.00	0.00	0.00	0.00

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

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422043 Vehicle Garage	857.16	0.00	0.00	0.00
1422044 Financial Institutions	306,402.30	0.00	0.00	0.00
1422045 Commercial Houses	10,350.00	0.00	0.00	0.00
1422046 Boarding and Advertising	5,142.84	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,371.48	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	1,200.00	0.00	0.00	0.00
1422052 Mechanics	7,817.16	0.00	0.00	0.00
1422053 Block Manufacturers	1,200.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	857.16	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	600.00	0.00	0.00	0.00
1422062 Real Estate Agents	2,921.16	0.00	0.00	0.00
1422066 Public Letter Writers	1,028.52	0.00	0.00	0.00
1422067 Beers Bars	7,508.52	0.00	0.00	0.00
1422071 Business Providers	11,014.32	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	6,857.16	0.00	0.00	0.00
1422075 Chain Saw Operator	0.00	0.00	0.00	0.00
1422086 Licensed Surveyors Reporting/Survey Data Fee	1,500.00	0.00	0.00	0.00
1423243 Hawkers Fee	43,332.00	0.00	0.00	0.00
<i>Output</i> 0005 Fines Penalties and forfeits				
<b>Fines, penalties, and forfeits</b>	<b>680,175.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	20,154.84	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	5,100.00	0.00	0.00	0.00
1430006 Slaughter Fines	78,891.48	0.00	0.00	0.00
1430007 Lorry Park Fines	576,028.68	0.00	0.00	0.00
<i>Output</i> 0006 Fees				
<b>Sales of goods and services</b>	<b>1,001,646.47</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1423001 Markets Tolls	695,181.29	0.00	0.00	0.00
1423002 Livestock / Kraals	16,961.16	0.00	0.00	0.00
1423004 Poultry Fee	3,085.68	0.00	0.00	0.00
1423005 Registration of Contractors	7,000.00	0.00	0.00	0.00
1423006 Burial Fee	2,091.48	0.00	0.00	0.00
1423008 Entertainment Fee	39,600.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	6,840.00	0.00	0.00	0.00
1423010 Export of Commodities	70,045.68	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	857.16	0.00	0.00	0.00
1423014 Dislodging Fee	12,780.00	0.00	0.00	0.00
1423018 Loading Fee	8,700.00	0.00	0.00	0.00
1423052 Approval of site plan	29,105.16	0.00	0.00	0.00
1423075 Boreholes Proceeds	4,114.32	0.00	0.00	0.00
1423086 Car Stickers	10,371.43	0.00	0.00	0.00
1423087 Car towing	1,200.00	0.00	0.00	0.00
1423092 Catering services	68,031.43	0.00	0.00	0.00
1423148 Development Charges	300.00	0.00	0.00	0.00

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

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1423220 Game Licence	1,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	1,714.32	0.00	0.00	0.00
1423486 Sales of Insecticide	3,428.52	0.00	0.00	0.00
1423487 Sales of Livestock & Feeds	3,257.14	0.00	0.00	0.00
1423515 Stationery	7,896.00	0.00	0.00	0.00
1423527 Tender Documents	2,742.86	0.00	0.00	0.00
1423574 Public Visit	200.00	0.00	0.00	0.00
1423787 carpentry works	5,142.84	0.00	0.00	0.00
<b>Output</b> 0008 Grants	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	25,213,565.50	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	6,326,326.52	0.00	0.00	0.00
1331002 DACF - Assembly	3,813,077.18	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	484,765.79	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	90,285.59	0.00	0.00	0.00
1331010 DDF-Capacity Building	62,352.38	0.00	0.00	0.00
1331011 District Development Facility	1,141,203.81	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	12,995,554.23	0.00	0.00	0.00
<b>301 08 02 001 31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Social Welfare &amp; Community Development, Social Welfare,</b>				
<b>Objective</b> 620101 1.3 Impl. appropriate Social Protection Sys. & measures				
<b>Output</b> 0002 Specific	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>28,709,108.34</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018 Actual	2019 Budget Est. Outturn	2020 Budget	2021 forecast	2022 forecast
Techiman Municipal - Techiman	0	0	28,713,565	50,829,382	73,542,070
<b>GOG Sources</b>	0	0	6,416,612	6,570,161	6,663,155
Management and Administration	0	0	3,070,296	3,100,999	3,100,999
Social Services Delivery	0	0	1,447,129	1,473,409	1,485,696
Infrastructure Delivery and Management	0	0	1,010,074	1,058,880	1,099,149
Economic Development	0	0	889,113	936,873	977,312
<b>IGF Sources</b>	0	0	3,500,000	6,675,314	9,944,346
Management and Administration	0	0	1,856,702	3,388,718	4,965,153
Social Services Delivery	0	0	475,500	951,000	1,440,765
Infrastructure Delivery and Management	0	0	912,298	1,824,596	2,764,262
Economic Development	0	0	233,000	466,000	705,990
Environmental Management	0	0	22,500	45,000	68,175
<b>DACF MP Sources</b>	0	0	300,000	600,000	909,000
Management and Administration	0	0	300,000	600,000	909,000
<b>DACF ASSEMBLY Sources</b>	0	0	3,513,077	7,016,154	10,624,424
Management and Administration	0	0	421,103	832,207	1,255,743
Social Services Delivery	0	0	1,691,082	3,382,164	5,123,979
Infrastructure Delivery and Management	0	0	950,892	1,901,783	2,881,202
Economic Development	0	0	360,000	720,000	1,090,800
Environmental Management	0	0	90,000	180,000	272,700
<b>DACF PWD Sources</b>	0	0	300,000	600,000	909,000
Social Services Delivery	0	0	300,000	600,000	909,000
	0	0	300,000	600,000	909,000
Economic Development	0	0	300,000	600,000	909,000
<b>CIDA Sources</b>	0	0	184,766	369,532	559,840
Economic Development	0	0	184,766	369,532	559,840
<b>DDF Sources</b>	0	0	1,203,556	2,407,112	3,646,775
Management and Administration	0	0	62,352	124,705	188,928
Social Services Delivery	0	0	771,192	1,542,383	2,336,710
Infrastructure Delivery and Management	0	0	370,012	740,025	1,121,137
<b>UDG Sources</b>	0	0	12,995,554	25,991,108	39,376,529
Management and Administration	0	0	95,000	190,000	287,850
Infrastructure Delivery and Management	0	0	12,900,554	25,801,108	39,088,679
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>28,713,565</b>	<b>50,829,382</b>	<b>73,542,070</b>

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Techiman Municipal - Techiman	0	0	0	28,713,565	50,829,382	73,542,070
<b>Management and Administration</b>	0	0	0	5,805,454	8,236,629	10,707,674
<b>SP1: General Administration</b>	0	0	0	5,805,454	8,236,629	10,707,674
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,307,352	3,340,426	3,340,426
211 Wages and salaries [GFS]	0	0	0	3,289,016	3,321,906	3,321,906
21110 Established Position	0	0	0	3,070,296	3,100,999	3,100,999
21111 Wages and salaries in cash [GFS]	0	0	0	138,720	140,107	140,107
21112 Wages and salaries in cash [GFS]	0	0	0	80,000	80,800	80,800
212 Social contributions [GFS]	0	0	0	18,336	18,519	18,519
21210 Actual social contributions [GFS]	0	0	0	18,336	18,519	18,519
<b>22 Use of goods and services</b>	0	0	0	2,028,102	3,956,203	5,943,148
221 Use of goods and services	0	0	0	2,028,102	3,956,203	5,943,148
22101 Materials - Office Supplies	0	0	0	323,800	647,600	981,114
22102 Utilities	0	0	0	123,000	246,000	372,690
22104 Rentals	0	0	0	25,000	50,000	75,750
22105 Travel - Transport	0	0	0	566,892	1,133,783	1,717,682
22106 Repairs - Maintenance	0	0	0	66,000	132,000	199,980
22107 Training - Seminars - Conferences	0	0	0	466,675	873,350	1,292,825
22108 Consulting Services	0	0	0	256,352	472,705	695,948
22109 Special Services	0	0	0	50,000	100,000	151,500
22111 Other Charges - Fees	0	0	0	3,000	6,000	9,090
22112 Emergency Services	0	0	0	147,383	294,765	446,569
<b>26 Grants</b>	0	0	0	220,000	440,000	666,600
263 To other general government units	0	0	0	220,000	440,000	666,600
26321 Capital Transfers	0	0	0	220,000	440,000	666,600
<b>28 Other expense</b>	0	0	0	250,000	500,000	757,500
282 Miscellaneous other expense	0	0	0	250,000	500,000	757,500
28210 General Expenses	0	0	0	250,000	500,000	757,500
<b>SP2: Finance</b>	0	0	0	0	0	0
<b>22 Use of goods and services</b>	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
<b>Social Services Delivery</b>	0	0	0	4,684,902	7,948,957	11,296,150
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,746,950	3,493,901	5,293,259
<b>22 Use of goods and services</b>	0	0	0	202,802	405,605	614,491
221 Use of goods and services	0	0	0	202,802	405,605	614,491
22101 Materials - Office Supplies	0	0	0	28,750	57,500	87,113
22105 Travel - Transport	0	0	0	31,250	62,500	94,688
22107 Training - Seminars - Conferences	0	0	0	58,178	116,357	176,280
22112 Emergency Services	0	0	0	84,624	169,248	256,411

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	1,544,148	3,088,296	4,678,768
311 Fixed assets	0	0	0	1,544,148	3,088,296	4,678,768
31112 Nonresidential buildings	0	0	0	1,444,148	2,888,296	4,375,768
31113 Other structures	0	0	0	100,000	200,000	303,000
<b>SP2.2 Public Health Services and management</b>	0	0	0	311,236	622,472	943,045
<b>22 Use of goods and services</b>	0	0	0	66,045	132,089	200,115
221 Use of goods and services	0	0	0	66,045	132,089	200,115
22101 Materials - Office Supplies	0	0	0	30,000	60,000	90,900
22105 Travel - Transport	0	0	0	15,000	30,000	45,450
22107 Training - Seminars - Conferences	0	0	0	21,045	42,089	63,765
<b>31 Non Financial Assets</b>	0	0	0	245,192	490,383	742,930
311 Fixed assets	0	0	0	245,192	490,383	742,930
31111 Dwellings	0	0	0	103,392	206,783	313,276
31112 Nonresidential buildings	0	0	0	141,800	283,600	429,654
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	2,041,050	2,907,007	3,786,717
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,186,963	1,198,832	1,198,832
211 Wages and salaries [GFS]	0	0	0	1,186,963	1,198,832	1,198,832
21110 Established Position	0	0	0	1,186,963	1,198,832	1,198,832
<b>22 Use of goods and services</b>	0	0	0	854,087	1,708,175	2,587,885
221 Use of goods and services	0	0	0	854,087	1,708,175	2,587,885
22102 Utilities	0	0	0	834,087	1,668,175	2,527,285
22103 General Cleaning	0	0	0	10,000	20,000	30,300
22105 Travel - Transport	0	0	0	5,000	10,000	15,150
22107 Training - Seminars - Conferences	0	0	0	5,000	10,000	15,150
<b>SP2.5 Social Welfare and community services</b>	0	0	0	585,666	925,577	1,273,128
<b>21 Compensation of employees [GFS]</b>	0	0	0	248,237	250,720	250,720
211 Wages and salaries [GFS]	0	0	0	248,237	250,720	250,720
21110 Established Position	0	0	0	248,237	250,720	250,720
<b>22 Use of goods and services</b>	0	0	0	304,900	609,800	923,847
221 Use of goods and services	0	0	0	304,900	609,800	923,847
22101 Materials - Office Supplies	0	0	0	8,400	16,800	25,452
22105 Travel - Transport	0	0	0	10,500	21,000	31,815
22107 Training - Seminars - Conferences	0	0	0	286,000	572,000	866,580
<b>27 Social benefits [GFS]</b>	0	0	0	12,529	25,057	37,962
273 Employer social benefits	0	0	0	12,529	25,057	37,962
27311 Employer Social Benefits - Cash	0	0	0	12,529	25,057	37,962
<b>28 Other expense</b>	0	0	0	20,000	40,000	60,600
282 Miscellaneous other expense	0	0	0	20,000	40,000	60,600
28210 General Expenses	0	0	0	20,000	40,000	60,600
<b>Infrastructure Delivery and Management</b>	0	0	0	16,143,830	31,326,391	46,954,429
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	5,072,772	10,025,280	15,125,111

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	121,480	122,695	122,695
211 Wages and salaries [GFS]	0	0	0	121,480	122,695	122,695
21110 Established Position	0	0	0	121,480	122,695	122,695
<b>22 Use of goods and services</b>	0	0	0	541,228	1,082,457	1,639,922
221 Use of goods and services	0	0	0	541,228	1,082,457	1,639,922
22101 Materials - Office Supplies	0	0	0	4,000	8,000	12,120
22102 Utilities	0	0	0	6,528	13,057	19,781
22105 Travel - Transport	0	0	0	25,700	51,400	77,871
22106 Repairs - Maintenance	0	0	0	505,000	1,010,000	1,530,150
<b>31 Non Financial Assets</b>	0	0	0	4,410,064	8,820,128	13,362,494
311 Fixed assets	0	0	0	4,410,064	8,820,128	13,362,494
31113 Other structures	0	0	0	4,410,064	8,820,128	13,362,494
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	778,966	1,405,375	2,048,988
<b>21 Compensation of employees [GFS]</b>	0	0	0	154,099	155,640	155,640
211 Wages and salaries [GFS]	0	0	0	154,099	155,640	155,640
21110 Established Position	0	0	0	154,099	155,640	155,640
<b>22 Use of goods and services</b>	0	0	0	614,868	1,229,735	1,863,049
221 Use of goods and services	0	0	0	614,868	1,229,735	1,863,049
22101 Materials - Office Supplies	0	0	0	15,000	30,000	45,450
22103 General Cleaning	0	0	0	5,000	10,000	15,150
22105 Travel - Transport	0	0	0	4,868	9,735	14,749
22107 Training - Seminars - Conferences	0	0	0	5,000	10,000	15,150
22109 Special Services	0	0	0	410,000	820,000	1,242,300
22112 Emergency Services	0	0	0	175,000	350,000	530,250
<b>28 Other expense</b>	0	0	0	10,000	20,000	30,300
282 Miscellaneous other expense	0	0	0	10,000	20,000	30,300
28210 General Expenses	0	0	0	10,000	20,000	30,300
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	10,292,091	19,895,737	29,780,329
<b>21 Compensation of employees [GFS]</b>	0	0	0	695,399	702,353	702,353
211 Wages and salaries [GFS]	0	0	0	695,399	702,353	702,353
21110 Established Position	0	0	0	695,399	702,353	702,353
<b>22 Use of goods and services</b>	0	0	0	65,892	131,783	199,652
221 Use of goods and services	0	0	0	65,892	131,783	199,652
22105 Travel - Transport	0	0	0	5,000	10,000	15,150
22106 Repairs - Maintenance	0	0	0	60,892	121,783	184,502
<b>31 Non Financial Assets</b>	0	0	0	9,530,800	19,061,600	28,878,325
311 Fixed assets	0	0	0	9,530,800	19,061,600	28,878,325
31111 Dwellings	0	0	0	615,298	1,230,596	1,864,352
31113 Other structures	0	0	0	8,614,950	17,229,900	26,103,299
31131 Infrastructure Assets	0	0	0	300,552	601,104	910,673
<b>Economic Development</b>	0	0	0	1,966,879	3,092,405	4,242,942
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,936,879	3,032,405	4,152,042

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	849,852	858,351	858,351
211 Wages and salaries [GFS]	0	0	0	849,852	858,351	858,351
21110 Established Position	0	0	0	849,852	858,351	858,351
<b>22 Use of goods and services</b>	0	0	0	1,027,027	2,054,054	3,111,891
221 Use of goods and services	0	0	0	1,027,027	2,054,054	3,111,891
22101 Materials - Office Supplies	0	0	0	263,543	527,086	798,535
22102 Utilities	0	0	0	18,120	36,240	54,904
22103 General Cleaning	0	0	0	1,500	3,000	4,545
22105 Travel - Transport	0	0	0	161,230	322,460	488,527
22107 Training - Seminars - Conferences	0	0	0	338,940	677,880	1,026,988
22109 Special Services	0	0	0	25,000	50,000	75,750
22111 Other Charges - Fees	0	0	0	461	922	1,397
22112 Emergency Services	0	0	0	210,000	420,000	636,300
22113	0	0	0	8,233	16,466	24,946
<b>31 Non Financial Assets</b>	0	0	0	60,000	120,000	181,800
311 Fixed assets	0	0	0	60,000	120,000	181,800
31112 Nonresidential buildings	0	0	0	60,000	120,000	181,800
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	30,000	60,000	90,900
<b>22 Use of goods and services</b>	0	0	0	30,000	60,000	90,900
221 Use of goods and services	0	0	0	30,000	60,000	90,900
22107 Training - Seminars - Conferences	0	0	0	30,000	60,000	90,900
<b>Environmental Management</b>	0	0	0	112,500	225,000	340,875
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	112,500	225,000	340,875
<b>22 Use of goods and services</b>	0	0	0	112,500	225,000	340,875
221 Use of goods and services	0	0	0	112,500	225,000	340,875
22101 Materials - Office Supplies	0	0	0	104,500	209,000	316,635
22107 Training - Seminars - Conferences	0	0	0	8,000	16,000	24,240
<b>Grand Total</b>	0	0	0	28,713,565	50,829,382	73,542,070

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

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																of Employees	
Technician Municipal - Technician Management and Administration	6,326,327	2,555,215	1,545,148	10,226,689	237,056	2,397,646	975,298	3,500,000	0	0	0	1,117,116	15,586,758	14,683,876	28,715,565		
Central Administration	3,070,296	721,103	0	3,791,400	237,056	1,619,646	0	1,856,702	0	0	0	157,352	0	157,352	5,805,454		
Administration (Assembly Office)	3,070,296	721,103	0	3,791,400	237,056	1,619,646	0	1,856,702	0	0	0	157,352	0	157,352	5,805,454		
Social Services Delivery	1,455,200	784,863	915,148	3,138,211	0	375,500	100,000	475,500	0	0	0	771,192	0	771,192	4,689,992		
Education, Youth and Sports	0	142,202	795,148	940,950	0	60,000	100,000	160,000	0	0	0	646,000	0	646,000	1,746,950		
Office of Departmental Head	0	142,202	795,148	940,950	0	60,000	100,000	160,000	0	0	0	646,000	0	646,000	1,746,950		
Health	1,166,863	620,132	120,000	1,927,094	0	300,000	0	300,000	0	0	0	125,192	0	125,192	2,352,286		
Office of District Medical Officer of Health	0	6,045	120,000	126,045	0	60,000	0	60,000	0	0	0	125,192	0	125,192	311,236		
Environmental Health Unit	1,166,863	614,087	0	1,801,050	0	240,000	0	240,000	0	0	0	0	0	0	2,041,050		
Social Welfare & Community Development	248,237	21,929	0	270,166	0	15,500	0	15,500	0	0	0	0	0	0	585,666		
Social Welfare	248,237	21,929	0	270,166	0	15,500	0	15,500	0	0	0	0	0	0	585,666		
Infrastructure Delivery and Management	970,978	559,888	430,000	1,960,865	0	197,000	715,298	912,298	0	0	0	475,000	12,735,587	13,270,587	16,145,830		
Physical Planning	154,099	321,868	0	475,966	0	128,000	0	128,000	0	0	0	175,000	0	175,000	779,966		
Town and Country Planning	154,099	321,868	0	475,966	0	128,000	0	128,000	0	0	0	175,000	0	175,000	779,966		
Parks and Gardens	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000		
Works	695,399	69,892	430,000	1,185,291	0	5,000	715,298	720,298	0	0	0	0	8,385,592	8,385,592	10,292,091		
Public Works	695,399	69,892	430,000	1,185,291	0	5,000	715,298	715,298	0	0	0	0	8,385,592	8,385,592	10,225,200		
Feeder Roads	0	69,892	0	69,892	0	5,000	0	5,000	0	0	0	0	0	0	65,892		
Urban Roads	121,480	177,228	0	298,708	0	64,000	0	64,000	0	0	0	300,000	4,410,064	4,710,064	5,072,772		
Economic Development	121,480	177,228	0	298,708	0	64,000	0	64,000	0	0	0	300,000	4,410,064	4,710,064	5,072,772		
Agriculture	849,852	399,261	0	1,249,113	0	143,000	60,000	203,000	0	0	0	484,766	0	484,766	1,956,879		
Trade, Industry and Tourism	0	0	0	0	0	30,000	0	30,000	0	0	0	0	0	0	30,000		
Office of Departmental Head	0	0	0	0	0	30,000	0	30,000	0	0	0	0	0	0	30,000		
Environmental Management	0	90,000	0	90,000	0	22,500	0	22,500	0	0	0	0	0	0	112,500		

Wednesday, December 11, 2019 16:43:27

Page 79

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																of Employees	
Disaster Prevention	0	90,000	0	90,000	0	22,500	0	22,500	0	0	0	0	0	0	112,500		
	0	90,000	0	90,000	0	22,500	0	22,500	0	0	0	0	0	0	112,500		

Wednesday, December 11, 2019 16:43:27

Page 80



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 3,070,296
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3010101001	Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)_Bono East	
Location Code	1205200	Techiman	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	3,070,296
Program	92001	Management and Administration	3,070,296
Sub-Program	92001001	SP1: General Administration	3,070,296
Operation	000000	0.0 0.0 0.0	3,070,296

Wages and salaries [GFS]		3,070,296
2111001	Established Post	3,070,296

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 1,856,702
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3010101001	Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)_Bono East	
Location Code	1205200	Techiman	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	237,056
Program	92001	Management and Administration	237,056
Sub-Program	92001001	SP1: General Administration	237,056
Operation	000000	0.0 0.0 0.0	237,056

Wages and salaries [GFS]		218,720
2111102	Monthly paid and casual labour	138,720
2111203	Car Maintenance Allowance	10,000
2111224	Traditional Authority Allowance	30,000
2111243	Transfer Grants	30,000
2111248	Special Allowance/Honorarium	10,000
Social contributions [GFS]		18,336
2121001	13 Percent SSF Contribution	18,336

			Use of goods and services
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	1,424,646
Program	92001	Management and Administration	1,424,646
Sub-Program	92001001	SP1: General Administration	1,424,646
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 2.0 3.0	707,846

Use of goods and services		707,846	
2210201	Electricity charges	84,000	
2210202	Water	25,000	
2210203	Telecommunications	10,000	
2210204	Postal Charges	4,000	
2210404	Hotel Accommodations	25,000	
2210505	Running Cost - Official Vehicles	20,000	
2210509	Other Travel and Transportation	100,000	
2210515	Foreign Travel Cost and Expenses	30,000	
2210706	Library and Subscription	6,000	
2210708	Refreshments	45,675	
2210709	Seminars/Conferences/Workshops - Domestic	170,000	
2210711	Public Education and Sensitization	15,000	
2210801	Local Consultants Fees	70,000	
2210902	Official Celebrations	50,000	
2211101	Bank Charges	3,000	
2211202	Refurbishment Contingency	50,171	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 2.0 3.0	504,000

Use of goods and services		504,000
2210101	Printed Material and Stationery	40,000
2210102	Office Facilities, Supplies and Accessories	20,000
2210111	Other Office Materials and Consumables	15,000
2210121	Clothing and Uniform	5,000
2210122	Value Books	90,000
2210502	Maintenance and Repairs - Official Vehicles	65,000
2210503	Fuel and Lubricants - Official Vehicles	3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210505	Running Cost - Official Vehicles				200,000
2210602	Repairs of Residential Buildings				15,000
2210603	Repairs of Office Buildings				15,000
2210604	Maintenance of Furniture and Fixtures				6,000
2210606	Maintenance of General Equipment				10,000
2210617	Street Lights/Traffic Lights				20,000
Operation	910801 910801 - Procurement management	1.0	1.0	1.0	50,000
Use of goods and services					50,000
2210701	Training Materials				10,000
2210801	Local Consultants Fees				40,000
Operation	910803 910803 - Protocol services	1.0	1.0	1.0	40,000
Use of goods and services					40,000
2210708	Refreshments				40,000
Operation	910806 910806 - Security management	1.0	2.0	3.0	122,800
Use of goods and services					122,800
2210114	Rations				92,800
2210505	Running Cost - Official Vehicles				30,000
Objective	630201 16.7 Ensure resp., incl., participatory and repr. decision-making				25,000
Program	92001 Management and Administration				25,000
Sub-Program	92001001 SP1: General Administration				25,000
Operation	910810 910810 - Plan and budget preparation	1.0	2.0	3.0	25,000
Use of goods and services					25,000
2210709	Seminars/Conferences/Workshops - Domestic				25,000
<b>Other expense</b>					<b>170,000</b>
Objective	420101 16.6 Dev. effect. acctable & transparent insts at all levels				170,000
Program	92001 Management and Administration				170,000
Sub-Program	92001001 SP1: General Administration				170,000
Operation	000000 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	125,000
Miscellaneous other expense					125,000
2821001	Insurance and compensation				20,000
2821009	Donations				65,000
2821019	Scholarship and Bursaries				40,000
Operation	910804 910804 - Legislative enactment and oversight	1.0	2.0	3.0	45,000
Miscellaneous other expense					45,000
2821007	Court Expenses				45,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

					<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector				
Fund Type/Source	42602	DACF MP	<b>Total By Fund Source</b>		300,000	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3010101001	Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)_Bono East				
Location Code	1205200	Techiman				
					<b>Grants</b>	
					<b>220,000</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			220,000	
Program	92001	Management and Administration			220,000	
Sub-Program	92001001	SP1: General Administration			220,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	2.0	3.0	220,000
To other general government units					220,000	
2632102 MP's capital development projects					220,000	
<b>Other expense</b>					<b>80,000</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			80,000	
Program	92001	Management and Administration			80,000	
Sub-Program	92001001	SP1: General Administration			80,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	2.0	3.0	80,000
Miscellaneous other expense					80,000	
2821019 Scholarship and Bursaries					80,000	

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	421,103	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3010101001	Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)_Bono East			
Location Code	1205200	Techiman			

Use of goods and services				421,103
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Objective	420101	16.6 Dev. effect, acctable & transparent insts at all levels		291,103
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Program	92001	Management and Administration		291,103
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Sub-Program	92001001	SP1: General Administration		291,103
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Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	87,212
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Use of goods and services				87,212
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2211202 Refurbishment Contingency				87,212
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	2.0	3.0	148,892
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Use of goods and services				148,892
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2210102 Office Facilities, Supplies and Accessories				20,000
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2210502 Maintenance and Repairs - Official Vehicles				21,892
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2210505 Running Cost - Official Vehicles				87,000
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2210801 Local Consultants Fees				20,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	2.0	3.0	15,000
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Use of goods and services				15,000
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2210709 Seminars/Conferences/Workshops - Domestic				5,000
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2210710 Staff Development				10,000
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Operation	910801	910801 - Procurement management	1.0	1.0	1.0	10,000
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Use of goods and services				10,000
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2210709 Seminars/Conferences/Workshops - Domestic				10,000
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Operation	910806	910806 - Security management	1.0	2.0	3.0	30,000
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Use of goods and services				30,000
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2210114 Rations				30,000
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Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		130,000
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Program	92001	Management and Administration		130,000
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Sub-Program	92001001	SP1: General Administration		130,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	2.0	3.0	100,000
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Use of goods and services				100,000
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2210709 Seminars/Conferences/Workshops - Domestic				100,000
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Operation	910810	910810 - Plan and budget preparation	1.0	2.0	3.0	30,000
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Use of goods and services				30,000
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2210709 Seminars/Conferences/Workshops - Domestic				30,000
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Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	62,352	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3010101001	Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)_Bono East			
Location Code	1205200	Techiman			

Use of goods and services				62,352
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Objective	420101	16.6 Dev. effect, acctable & transparent insts at all levels		62,352
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Program	92001	Management and Administration		62,352
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Sub-Program	92001001	SP1: General Administration		62,352
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	2.0	3.0	11,000
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Use of goods and services				11,000
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2210102 Office Facilities, Supplies and Accessories				11,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	2.0	3.0	51,352
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Use of goods and services				51,352
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2210801 Local Consultants Fees				51,352
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Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14010	UDG	<b>Total By Fund Source</b>	95,000	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3010101001	Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)_Bono East			
Location Code	1205200	Techiman			

Use of goods and services				95,000
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Objective	420101	16.6 Dev. effect, acctable & transparent insts at all levels		95,000
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Program	92001	Management and Administration		95,000
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Sub-Program	92001001	SP1: General Administration		95,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	2.0	3.0	20,000
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Use of goods and services				20,000
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2210505 Running Cost - Official Vehicles				10,000
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2211202 Refurbishment Contingency				10,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	2.0	3.0	75,000
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Use of goods and services				75,000
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2210801 Local Consultants Fees				75,000
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**Total Cost Centre**

**5,805,454**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 160,000
Function Code	70980	Education n.e.c	
Organisation	3010301001	Techiman Municipal - Techiman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East	
Location Code	1205200	Techiman	

			Use of goods and services	60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 2.0 3.0	31,250

Use of goods and services				31,250
2210509 Other Travel and Transportation				31,250
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 2.0 3.0	28,750

Use of goods and services				28,750
2210102 Office Facilities, Supplies and Accessories				28,750

			Non Financial Assets	100,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 2.0 3.0	100,000

Fixed assets				100,000
3111312 Sports Stadium				100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 940,950
Function Code	70980	Education n.e.c	
Organisation	3010301001	Techiman Municipal - Techiman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East	
Location Code	1205200	Techiman	

			Use of goods and services	142,802
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		142,802
Program	92002	Social Services Delivery		142,802
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		142,802
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 2.0 3.0	142,802

Use of goods and services				142,802
2210709 Seminars/Conferences/Workshops - Domestic				58,178
2211202 Refurbishment Contingency				84,624

			Non Financial Assets	798,148
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		798,148
Program	92002	Social Services Delivery		798,148
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		798,148
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 2.0 3.0	798,148

Fixed assets				798,148
3111256 WIP - School Buildings				798,148

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	ODF	<b>Total By Fund Source</b> 646,000
Function Code	70980	Education n.e.c	
Organisation	3010301001	Techiman Municipal - Techiman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East	
Location Code	1205200	Techiman	

			Non Financial Assets	646,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		646,000
Program	92002	Social Services Delivery		646,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		646,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 2.0 3.0	646,000

Fixed assets				646,000
3111256 WIP - School Buildings				646,000

<b>Total Cost Centre</b>				<b>1,746,950</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 60,000
Function Code	70721	General Medical services (IS)	
Organisation	3010401001	Techiman Municipal - Techiman_Health_Office of District Medical Officer of Health_Bono East	
Location Code	1205200	Techiman	

			Use of goods and services	60,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002002	SP2.2 Public Health Services and management		60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 2.0 3.0	30,000

Use of goods and services			30,000	
2210509 Other Travel and Transportation			15,000	
2210709 Seminars/Conferences/Workshops - Domestic			15,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 2.0 3.0	30,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 126,045
Function Code	70721	General Medical services (IS)	
Organisation	3010401001	Techiman Municipal - Techiman_Health_Office of District Medical Officer of Health_Bono East	
Location Code	1205200	Techiman	

			Use of goods and services	6,045
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		6,045
Program	92002	Social Services Delivery		6,045
Sub-Program	92002002	SP2.2 Public Health Services and management		6,045
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 2.0 3.0	6,045

Use of goods and services			6,045
2210709 Seminars/Conferences/Workshops - Domestic			6,045

			Non Financial Assets	120,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		120,000
Program	92002	Social Services Delivery		120,000
Sub-Program	92002002	SP2.2 Public Health Services and management		120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 2.0 3.0	120,000

Fixed assets			120,000
3111202 Clinics			100,000
3111253 WIP - Health Centres			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 125,192
Function Code	70721	General Medical services (IS)	
Organisation	3010401001	Techiman Municipal - Techiman_Health_Office of District Medical Officer of Health_Bono East	
Location Code	1205200	Techiman	

			Non Financial Assets	125,192
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		125,192
Program	92002	Social Services Delivery		125,192
Sub-Program	92002002	SP2.2 Public Health Services and management		125,192
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 2.0 3.0	125,192

Fixed assets			125,192
3111153 WIP - Bungalows/Flats			103,392
3111253 WIP - Health Centres			21,800

**Total Cost Centre** 311,236

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>1,186,963</b>
Function Code	70740	Public health services		
Organisation	3010402001	Techiman Municipal - Techiman_Health_Environmental Health Unit_Bono East		
Location Code	1205200	Techiman		

				Compensation of employees [GFS]	1,186,963
Objective	000000	Compensation of Employees			<b>1,186,963</b>
Program	92002	Social Services Delivery			<b>1,186,963</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			<b>1,186,963</b>
Operation	000000		0.0 0.0 0.0		<b>1,186,963</b>

Wages and salaries [GFS]					<b>1,186,963</b>
2111001	Established Post				<b>1,186,963</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>240,000</b>
Function Code	70740	Public health services		
Organisation	3010402001	Techiman Municipal - Techiman_Health_Environmental Health Unit_Bono East		
Location Code	1205200	Techiman		

				Use of goods and services	240,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			<b>240,000</b>
Program	92002	Social Services Delivery			<b>240,000</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			<b>240,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 2.0 3.0		<b>10,000</b>

Use of goods and services					<b>10,000</b>
2210509	Other Travel and Transportation				<b>5,000</b>
2210709	Seminars/Conferences/Workshops - Domestic				<b>5,000</b>
Operation	910901	910901 - Environmental sanitation Management	1.0 2.0 3.0		<b>10,000</b>

Use of goods and services					<b>10,000</b>
2210301	Cleaning Materials				<b>10,000</b>
Operation	910902	910902 - Solid waste management	1.0 2.0 3.0		<b>150,000</b>

Use of goods and services					<b>150,000</b>
2210205	Sanitation Charges				<b>150,000</b>
Operation	910903	910903 - Liquid waste management	1.0 2.0 3.0		<b>70,000</b>

Use of goods and services					<b>70,000</b>
2210205	Sanitation Charges				<b>70,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>614,087</b>
Function Code	70740	Public health services		
Organisation	3010402001	Techiman Municipal - Techiman_Health_Environmental Health Unit_Bono East		
Location Code	1205200	Techiman		

				Use of goods and services	614,087
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			<b>614,087</b>
Program	92002	Social Services Delivery			<b>614,087</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			<b>614,087</b>
Operation	910901	910901 - Environmental sanitation Management	1.0 2.0 3.0		<b>154,087</b>

Use of goods and services					<b>154,087</b>
2210205	Sanitation Charges				<b>154,087</b>
Operation	910902	910902 - Solid waste management	1.0 2.0 3.0		<b>400,000</b>

Use of goods and services					<b>400,000</b>
2210205	Sanitation Charges				<b>400,000</b>
Operation	910903	910903 - Liquid waste management	1.0 2.0 3.0		<b>60,000</b>

Use of goods and services					<b>60,000</b>
2210205	Sanitation Charges				<b>60,000</b>

**Total Cost Centre** **2,041,050**

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>889,113</b>
Function Code	70421	Agriculture cs		
Organisation	3010600001	Techiman Municipal - Techiman_Agriculture_Bono East		
Location Code	1205200	Techiman		

Compensation of employees [GFS] 849,852

Objective	000000	Compensation of Employees			849,852	
Program	92004	Economic Development			849,852	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			849,852	
Operation	000000		0.0	0.0	0.0	849,852

Wages and salaries [GFS]					849,852
2111001	Established Post				849,852

Use of goods and services 39,261

Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducers 4 viue addtn			39,261	
Program	92004	Economic Development			39,261	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			39,261	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	7,461

Use of goods and services					7,461
2210205	Sanitation Charges				5,000
2210708	Refreshments				2,000
2211101	Bank Charges				461

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	2.0	3.0	19,800
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Use of goods and services					19,800
2210101	Printed Material and Stationery				1,200
2210102	Office Facilities, Supplies and Accessories				7,000
2210106	Oils and Lubricants				3,000
2210112	Uniform and Protective Clothing				3,000
2210201	Electricity charges				1,200
2210202	Water				1,200
2210203	Telecommunications				1,200
2210207	Fire Fighting Accessories				1,000
2210301	Cleaning Materials				1,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	2.0	3.0	12,000
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Use of goods and services					12,000
2210709	Seminars/Conferences/Workshops - Domestic				12,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>203,000</b>
Function Code	70421	Agriculture cs		
Organisation	3010600001	Techiman Municipal - Techiman_Agriculture_Bono East		
Location Code	1205200	Techiman		

Use of goods and services 143,000

Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducers 4 viue addtn			143,000	
Program	92004	Economic Development			143,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			143,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	5,000

Use of goods and services					5,000
2210708	Refreshments				5,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	2.0	3.0	32,000
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Use of goods and services					32,000
2210120	Purchase of Petty Tools/Implements				7,000
2210902	Official Celebrations				25,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	2.0	3.0	106,000
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Use of goods and services					106,000
2210505	Running Cost - Official Vehicles				10,000
2210709	Seminars/Conferences/Workshops - Domestic				16,000
2211202	Refurbishment Contingency				80,000

Non Financial Assets 60,000

Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducers 4 viue addtn			60,000	
Program	92004	Economic Development			60,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			60,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0	60,000

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

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 360,000
Function Code	70421	Agriculture cs		
Organisation	3010600001	Techiman Municipal - Techiman_Agriculture_Bono East		
Location Code	1205200	Techiman		

				Use of goods and services	360,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue addtn			360,000
Program	92004	Economic Development			360,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			360,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 2.0 3.0	270,000

Use of goods and services					270,000
2210709 Seminars/Conferences/Workshops - Domestic					170,000
2211202 Refurbishment Contingency					100,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT		1.0 2.0 3.0	90,000

Use of goods and services					90,000
2210709 Seminars/Conferences/Workshops - Domestic					60,000
2211202 Refurbishment Contingency					30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13104	DACF ASSEMBLY		<i>Total By Fund Source</i> 300,000
Function Code	70421	Agriculture cs		
Organisation	3010600001	Techiman Municipal - Techiman_Agriculture_Bono East		
Location Code	1205200	Techiman		

				Use of goods and services	300,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue addtn			300,000
Program	92004	Economic Development			300,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			300,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 2.0 3.0	28,600

Use of goods and services					28,600
2210203 Telecommunications					3,000
2210509 Other Travel and Transportation					25,600
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0 2.0 3.0	247,500

Use of goods and services					247,500
2210101 Printed Material and Stationery					6,000
2210104 Medical Supplies					28,000
2210106 Oils and Lubricants					5,500
2210110 Specialised Stock					14,000
2210111 Other Office Materials and Consumables					100,000
2210114 Rations					46,000
2210116 Chemicals and Consumables					27,000
2210201 Electricity charges					2,000
2210502 Maintenance and Repairs - Official Vehicles					12,000
2210505 Running Cost - Official Vehicles					7,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT		1.0 2.0 3.0	23,900

Use of goods and services					23,900
2210709 Seminars/Conferences/Workshops - Domestic					23,900



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA		<b>Total By Fund Source</b> 184,766
Function Code	70421	Agriculture cs		
Organisation	3010600001	Techiman Municipal - Techiman_Agriculture_Bono East		
Location Code	1205200	Techiman		
<b>Use of goods and services</b>				<b>184,766</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue addtn		184,766
Program	92004	Economic Development		184,766
Sub-Program	92004001	SP4.1 Agricultural Services and Management		184,766
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 2.0 3.0	105,493
Use of goods and services				105,493
2210201	Electricity charges		1,800	
2210202	Water		600	
2210203	Telecommunications		1,020	
2210204	Postal Charges		100	
2210509	Other Travel and Transportation		68,800	
2210511	Local travel cost		15,900	
2210708	Refreshments		9,040	
2211304	Insurance of Vehicles		8,233	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 2.0 3.0	39,273
Use of goods and services				39,273
2210101	Printed Material and Stationery		1,500	
2210102	Office Facilities, Supplies and Accessories		1,000	
2210103	Refreshment Items		8,000	
2210106	Oils and Lubricants		5,343	
2210301	Cleaning Materials		500	
2210502	Maintenance and Repairs - Official Vehicles		14,730	
2210505	Running Cost - Official Vehicles		7,200	
2210701	Training Materials		1,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 2.0 3.0	40,000
Use of goods and services				40,000
2210709	Seminars/Conferences/Workshops - Domestic		40,000	
<b>Total Cost Centre</b>				<b>1,936,879</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<b>Total By Fund Source</b> 165,966
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3010702001	Techiman Municipal - Techiman_Physical Planning_Town and Country Planning_Bono East		
Location Code	1205200	Techiman		
<b>Compensation of employees [GFS]</b>				<b>154,099</b>
Objective	000000	Compensation of Employees		154,099
Program	92003	Infrastructure Delivery and Management		154,099
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		154,099
Operation	000000		0.0 0.0 0.0	154,099
Wages and salaries [GFS]				154,099
2111001	Established Post			154,099
<b>Use of goods and services</b>				<b>11,868</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,868
Program	92003	Infrastructure Delivery and Management		11,868
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		11,868
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 2.0 3.0	11,868
Use of goods and services				11,868
2210101	Printed Material and Stationery		2,000	
2210102	Office Facilities, Supplies and Accessories		8,000	
2210505	Running Cost - Official Vehicles		1,868	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 123,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3010702001	Techiman Municipal - Techiman_Physical Planning_Town and Country Planning_Bono East		
Location Code	1205200	Techiman		

				Use of goods and services	123,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			123,000
Program	92003	Infrastructure Delivery and Management			123,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			123,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 2.0 3.0		8,000

Use of goods and services				8,000
2210509 Other Travel and Transportation				3,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 2.0 3.0	5,000

Use of goods and services				5,000
2210102 Office Facilities, Supplies and Accessories				5,000
Operation	911001	911001 - Land acquisition and registration	1.0 2.0 3.0	110,000

Use of goods and services				110,000
2210908 Property Valuation Expenses				110,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 310,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3010702001	Techiman Municipal - Techiman_Physical Planning_Town and Country Planning_Bono East		
Location Code	1205200	Techiman		

				Use of goods and services	300,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			300,000
Program	92003	Infrastructure Delivery and Management			300,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			300,000
Operation	911001	911001 - Land acquisition and registration	1.0 2.0 3.0		300,000

Use of goods and services				300,000
2210908 Property Valuation Expenses				300,000

				Other expense	10,000
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			10,000
Program	92003	Infrastructure Delivery and Management			10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 2.0 3.0		10,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG		<b>Total By Fund Source</b> 175,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3010702001	Techiman Municipal - Techiman_Physical Planning_Town and Country Planning_Bono East		
Location Code	1205200	Techiman		

				Use of goods and services	175,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			175,000
Program	92003	Infrastructure Delivery and Management			175,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			175,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 2.0 3.0		175,000

Use of goods and services				175,000
2211202 Refurbishment Contingency				175,000

				Total Cost Centre	773,966
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>5,000</b>
Function Code	70540	Protection of biodiversity and landscape		
Organisation	3010703001	Techiman Municipal - Techiman_Physical Planning_Parks and Gardens_Bono East		
Location Code	1205200	Techiman		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		5,000
Operation	911004	911004 - Parks and gardens operations	1.0 2.0 3.0	5,000
Use of goods and services				5,000
2210301 Cleaning Materials				5,000
<b>Total Cost Centre</b>				<b>5,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>260,166</b>
Function Code	71040	Family and children		
Organisation	3010802001	Techiman Municipal - Techiman_Social Welfare & Community Development_Social Welfare_Bono East		
Location Code	1205200	Techiman		
<b>Compensation of employees [GFS]</b>				<b>248,237</b>
Objective	000000	Compensation of Employees		248,237
Program	92002	Social Services Delivery		248,237
Sub-Program	92002005	SP2.5 Social Welfare and community services		248,237
Operation	000000		0.0 0.0 0.0	248,237
Wages and salaries [GFS]				248,237
2111001 Established Post				248,237
<b>Use of goods and services</b>				<b>9,400</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		9,400
Program	92002	Social Services Delivery		9,400
Sub-Program	92002005	SP2.5 Social Welfare and community services		9,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 2.0 3.0	1,000
Use of goods and services				1,000
2210509 Other Travel and Transportation				1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 2.0 3.0	8,400
Use of goods and services				8,400
2210101 Printed Material and Stationery				3,500
2210102 Office Facilities, Supplies and Accessories				4,900
<b>Social benefits [GFS]</b>				<b>2,529</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,529
Program	92002	Social Services Delivery		2,529
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,529
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 2.0 3.0	2,529
Employer social benefits				2,529
2731103 Refund of Medical Expenses				2,529

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>15,500</b>
Function Code	71040	Family and children		
Organisation	3010802001	Techiman Municipal - Techiman_Social Welfare & Community Development_Social Welfare_Bono East		
Location Code	1205200	Techiman		

				Use of goods and services	15,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			15,500
Program	92002	Social Services Delivery			15,500
Sub-Program	92002005	SP2.5 Social Welfare and community services			15,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 2.0 3.0		8,500

				Use of goods and services	8,500
				2,500	
2210509 Other Travel and Transportation					2,500
2210709 Seminars/Conferences/Workshops - Domestic					6,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 2.0 3.0		2,000

				Use of goods and services	2,000
				2,000	
2210505 Running Cost - Official Vehicles					2,000
Operation	910601	910601 - Social intervention programmes	1.0 2.0 3.0		5,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>10,000</b>
Function Code	71040	Family and children		
Organisation	3010802001	Techiman Municipal - Techiman_Social Welfare & Community Development_Social Welfare_Bono East		
Location Code	1205200	Techiman		

				Use of goods and services	10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,000
Program	92002	Social Services Delivery			10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			10,000
Operation	910601	910601 - Social intervention programmes	1.0 2.0 3.0		10,000

				Use of goods and services	10,000
				10,000	
2210710 Staff Development					10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	<b>300,000</b>
Function Code	71040	Family and children		
Organisation	3010802001	Techiman Municipal - Techiman_Social Welfare & Community Development_Social Welfare_Bono East		
Location Code	1205200	Techiman		

				Use of goods and services	270,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			270,000
Program	92002	Social Services Delivery			270,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			270,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 2.0 3.0		15,000

				Use of goods and services	15,000
				15,000	
2210709 Seminars/Conferences/Workshops - Domestic					15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 2.0 3.0		5,000

				Use of goods and services	5,000
				5,000	
2210505 Running Cost - Official Vehicles					5,000
Operation	910601	910601 - Social intervention programmes	1.0 2.0 3.0		250,000

				Use of goods and services	250,000
				250,000	
2210701 Training Materials					250,000

				Social benefits [GFS]	10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,000
Program	92002	Social Services Delivery			10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			10,000
Operation	910601	910601 - Social intervention programmes	1.0 2.0 3.0		10,000

				Employer social benefits	10,000
				10,000	
2731103 Refund of Medical Expenses					10,000

				Other expense	20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			20,000
Program	92002	Social Services Delivery			20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			20,000
Operation	910601	910601 - Social intervention programmes	1.0 2.0 3.0		20,000

				Miscellaneous other expense	20,000
				20,000	
2821019 Scholarship and Bursaries					20,000

				Total Cost Centre	585,666
				585,666	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 695,399
Function Code	70610	Housing development	
Organisation	3011002001	Techiman Municipal - Techiman_Works_Public Works_Bono East	
Location Code	1205200	Techiman	

			Compensation of employees [GFS]	695,399
Objective	000000	Compensation of Employees		695,399
Program	92003	Infrastructure Delivery and Management		695,399
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		695,399
Operation	000000		0.0 0.0 0.0	695,399

Wages and salaries [GFS]		695,399
2111001	Established Post	695,399

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 715,298
Function Code	70610	Housing development	
Organisation	3011002001	Techiman Municipal - Techiman_Works_Public Works_Bono East	
Location Code	1205200	Techiman	

			Non Financial Assets	715,298
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		715,298
Program	92003	Infrastructure Delivery and Management		715,298
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		715,298
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 2.0 3.0	715,298

Fixed assets		715,298
3111153	WIP - Bungalows/Flats	515,298
3111355	WIP - Car/Lorry Park	200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 430,000
Function Code	70610	Housing development	
Organisation	3011002001	Techiman Municipal - Techiman_Works_Public Works_Bono East	
Location Code	1205200	Techiman	

			Non Financial Assets	430,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		430,000
Program	92003	Infrastructure Delivery and Management		430,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		430,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 2.0 3.0	430,000

Fixed assets		430,000
3111158	WIP-Barracks	100,000
3111354	WIP - Markets	180,000
3113162	WIP - Water Systems	150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 70,012
Function Code	70610	Housing development	
Organisation	3011002001	Techiman Municipal - Techiman_Works_Public Works_Bono East	
Location Code	1205200	Techiman	

			Non Financial Assets	70,012
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		70,012
Program	92003	Infrastructure Delivery and Management		70,012
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		70,012
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 2.0 3.0	70,012

Fixed assets		70,012
3111353	WIP - Toilets	34,950
3113162	WIP - Water Systems	35,062

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	4010	UDG	<i>Total By Fund Source</i>			8,315,490	
Function Code	70610	Housing development					
Organisation	3011002001	Techiman Municipal - Techiman_Works_Public Works_Bono East					
Location Code	1205200	Techiman					
<b>Non Financial Assets</b>						<b>8,315,490</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				8,315,490	
Program	92003	Infrastructure Delivery and Management				8,315,490	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				8,315,490	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0	8,315,490	
Fixed assets						8,315,490	
3111354 WIP - Markets						8,200,000	
3113101 Electrical Networks						115,490	
<b>Total Cost Centre</b>						<b>10,226,200</b>	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	42200	IGF	<i>Total By Fund Source</i>			5,000	
Function Code	70451	Road transport					
Organisation	3011004001	Techiman Municipal - Techiman_Works_Feeder Roads_Bono East					
Location Code	1205200	Techiman					
<b>Use of goods and services</b>						<b>5,000</b>	
Objective	390202	11.2 Improve transport and road safety				5,000	
Program	92003	Infrastructure Delivery and Management				5,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				5,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	2.0	3.0	5,000	
Use of goods and services						5,000	
2210509 Other Travel and Transportation						5,000	
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			60,892	
Function Code	70451	Road transport					
Organisation	3011004001	Techiman Municipal - Techiman_Works_Feeder Roads_Bono East					
Location Code	1205200	Techiman					
<b>Use of goods and services</b>						<b>60,892</b>	
Objective	390202	11.2 Improve transport and road safety				60,892	
Program	92003	Infrastructure Delivery and Management				60,892	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				60,892	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	2.0	3.0	60,892	
Use of goods and services						60,892	
2210601 Roads, Driveways and Grounds						60,892	
<b>Total Cost Centre</b>						<b>65,892</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>30,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3011101001	Techiman Municipal - Techiman_Trade, Industry and Tourism_Office of Departmental Head_Bono East		
Location Code	1205200	Techiman		
<b>Use of goods and services</b>				<b>30,000</b>
Objective	150301	8.3 Promote dev't-oriented policies that support productive activities		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 2.0 3.0	30,000
Use of goods and services				30,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000
<b>Total Cost Centre</b>				<b>30,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>22,500</b>
Function Code	70360	Public order and safety n.e.c		
Organisation	3011500001	Techiman Municipal - Techiman_Disaster Prevention_Bono East		
Location Code	1205200	Techiman		
<b>Use of goods and services</b>				<b>22,500</b>
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		22,500
Program	92005	Environmental Management		22,500
Sub-Program	92005001	SP5.1 Disaster prevention and Management		22,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 2.0 3.0	8,000
Use of goods and services				8,000
2210709 Seminars/Conferences/Workshops - Domestic				8,000
Operation	910701	910701 - Disaster management	1.0 2.0 3.0	14,500
Use of goods and services				14,500
2210106 Oils and Lubricants				4,500
2210121 Clothing and Uniform				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>90,000</b>
Function Code	70360	Public order and safety n.e.c		
Organisation	3011500001	Techiman Municipal - Techiman_Disaster Prevention_Bono East		
Location Code	1205200	Techiman		
<b>Use of goods and services</b>				<b>90,000</b>
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		90,000
Program	92005	Environmental Management		90,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		90,000
Operation	910701	910701 - Disaster management	1.0 2.0 3.0	90,000
Use of goods and services				90,000
2210121 Clothing and Uniform				90,000
<b>Total Cost Centre</b>				<b>112,500</b>

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 148,708
Function Code	70451	Road transport	
Organisation	3011600001	Techiman Municipal - Techiman_Urban Roads_Bono East	
Location Code	1205200	Techiman	

			Amount (GHe)
Compensation of employees [GFS]			121,480
Objective	000000	Compensation of Employees	121,480
Program	92003	Infrastructure Delivery and Management	121,480
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	121,480
Operation	000000		121,480

Wages and salaries [GFS]			121,480
2111001	Established Post		121,480

			Amount (GHe)
Use of goods and services			27,228
Objective	390202	11.2 Improve transport and road safety	27,228
Program	92003	Infrastructure Delivery and Management	27,228
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	27,228
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	27,228

Use of goods and services			27,228
2210101	Printed Material and Stationery	4,000	
2210203	Telecommunications	528	
2210502	Maintenance and Repairs - Official Vehicles	5,700	
2210505	Running Cost - Official Vehicles	12,000	
2210606	Maintenance of General Equipment	5,000	

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 64,000
Function Code	70451	Road transport	
Organisation	3011600001	Techiman Municipal - Techiman_Urban Roads_Bono East	
Location Code	1205200	Techiman	

			Amount (GHe)
Use of goods and services			64,000
Objective	390202	11.2 Improve transport and road safety	64,000
Program	92003	Infrastructure Delivery and Management	64,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	64,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	8,000

Use of goods and services			8,000
2210201	Electricity charges	6,000	
2210509	Other Travel and Transportation	2,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	56,000

Use of goods and services			56,000
2210505	Running Cost - Official Vehicles	6,000	
2210601	Roads, Driveways and Grounds	50,000	

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 150,000
Function Code	70451	Road transport	
Organisation	3011600001	Techiman Municipal - Techiman_Urban Roads_Bono East	
Location Code	1205200	Techiman	

			Amount (GHe)
Use of goods and services			150,000
Objective	390202	11.2 Improve transport and road safety	150,000
Program	92003	Infrastructure Delivery and Management	150,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	150,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	150,000

Use of goods and services			150,000
2210601	Roads, Driveways and Grounds	150,000	

			Amount (GHe)
Use of goods and services			300,000
Objective	390202	11.2 Improve transport and road safety	300,000
Program	92003	Infrastructure Delivery and Management	300,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	300,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	300,000

Use of goods and services			300,000
2210617	Street Lights/Traffic Lights	300,000	

			Amount (GHe)
Use of goods and services			4,410,064
Objective	390202	11.2 Improve transport and road safety	4,410,064
Program	92003	Infrastructure Delivery and Management	4,410,064
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	4,410,064
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,410,064

Use of goods and services			4,410,064
2210201	Electricity charges	6,000	
2210509	Other Travel and Transportation	2,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	56,000

Use of goods and services			56,000
2210505	Running Cost - Official Vehicles	6,000	
2210601	Roads, Driveways and Grounds	50,000	

Fixed assets			4,410,064
3111361	WIP-Urban Roads	4,410,064	
<b>Total Cost Centre</b>			<b>5,072,772</b>



**Total Vote** 28,713,565

SECTOR / MDA / MDA	2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)													Grand Total		
	Central GOG and CF				I G F				FUND S / OTHERS						Development Partner Funds	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods	Service		Capex	Tot. External
Techiman Municipal - Techiman	6,326,327	2,555,215	1,343,148	10,224,689	237,056	2,387,646	875,298	3,500,000	0	0	0	1,117,116	13,586,158	14,683,876	28,715,565	
Management and Administration	3,070,296	721,103	0	3,791,400	237,056	1,619,646	1,856,702	0	0	0	0	157,332	0	157,332	5,805,454	
SP1: General Administration	3,070,296	721,103	0	3,791,400	237,056	1,619,646	1,856,702	0	0	0	0	157,332	0	157,332	5,805,454	
Social Services Delivery	1,435,200	784,863	914,148	3,138,211	0	375,500	100,000	475,500	0	0	0	0	771,192	771,192	4,684,902	
SP2.1 Education, youth & sports and Library services	0	142,882	784,148	940,850	0	60,000	100,000	160,000	0	0	0	0	646,000	646,000	1,746,950	
SP2.2 Public Health Services and management	0	6,045	120,000	126,045	0	60,000	0	60,000	0	0	0	0	125,192	125,192	311,236	
SP2.3 Environmental Health and sanitation Services	1,168,983	614,687	0	1,801,650	0	240,000	0	240,000	0	0	0	0	0	0	2,041,050	
SP2.5 Social Welfare and community services	248,237	2,129	0	270,166	0	15,500	0	15,500	0	0	0	0	0	0	585,566	
Infrastructure Delivery and Management	970,878	559,888	430,000	1,960,855	0	197,000	715,298	912,298	0	0	0	47,500	12,795,367	13,270,567	16,143,830	
SP3.1 Urban Roads and Transport services	121,460	177,228	0	298,708	0	64,000	0	64,000	0	0	0	300,000	4,410,064	4,710,064	5,072,772	
SP3.2 Physical and Spatial Planning	154,099	321,668	0	475,966	0	126,000	0	126,000	0	0	0	175,000	0	175,000	779,966	
SP3.3 Public Works, rural housing and water management	695,399	60,992	430,000	1,186,291	0	5,000	715,298	720,298	0	0	0	0	8,385,502	8,385,502	10,292,091	
Economic Development	849,852	399,261	0	1,249,113	0	173,000	60,000	233,000	0	0	0	484,766	0	484,766	1,966,879	
SP4.1 Agricultural Services and Management	849,852	399,261	0	1,249,113	0	143,000	60,000	203,000	0	0	0	484,766	0	484,766	1,936,879	
SP4.2 Trade, Industry and Tourism Services	0	0	0	0	0	30,000	0	30,000	0	0	0	0	0	0	30,000	
Environmental Management	0	90,000	0	90,000	0	22,500	0	22,500	0	0	0	0	0	0	112,500	
SP5.1 Disaster prevention and Management	0	90,000	0	90,000	0	22,500	0	22,500	0	0	0	0	0	0	112,500	