



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

TECHIMAN MUNICIPAL ASSEMBLY



RESOLUTION FOR APPROVAL OF 2024 PROGRAMME BASED BUDGET

On Thursday, 26th October, 2023, the Techiman Municipal Assembly at its general meeting discussed comprehensively the 2024 Programme Based Budget. The document was unanimously approved for adoption on a motion tabled and seconded by Hon. Joseph Owusu Yeboah and Hon. James Antwi respectively.

DATE: 26TH OCTOBER, 2023


.....
HON. NANA BOAKYE AMEYAW PENTENPREM II
(PRESIDING MEMBER)

DATE: 26TH OCTOBER, 2022


.....
ALHAJI HAMZA INUSAH
(MUNICIPAL COORDINATING DIRECTOR)

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 12,196,408.00	GH¢ 14,435,744.00	GH¢ 82,624,855.00

Total Budget GH¢ 109,257,037.00

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Techiman Municipality, which is one of the 11 Assemblies in the Bono East Region was established under the Legislative Instrument (L.I. 2096) in 2012.

It has five (5) sub-district structures namely, Techiman Urban Council, Tanoso Zonal Council, Tano Zonal Council, Nsuta Zonal Council and Nkwaeso Zonal Council. Each council has a secretary, treasurer, and revenue collectors. The staff is mainly tasked with the responsibility of supervising and managing the revenue mobilization activities in the communities under the councils.

Population Structure

The Techiman Municipality according to the 2020 population and Housing Census had a total population of 243,335, which constitutes an estimation of 118,699 males and 124,636 females.

Vision

The vision of the Assembly is “to be an efficient local governance institution in a vibrant local economy.”

Mission

Its mission is “to improve the quality of life of the people through effective mobilization and utilization of human and material resources by involving the people in the provision of the needed services.”

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.

Core Functions

Core function of the Assembly Section 12(3) of the Local Governance Act, 2016, (936) of Ghana prescribes the functions 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.

District Economy

The District Economy within the Techiman Municipality is as follows:

- Agriculture and its related activities constitute 54.10%
 - Commerce and its related activities also constitute 13.50%
 - Service and related activities is 8.40% and
 - Industrial activities also constitute 5.50%
 - Other sectors constitute 18.50%
-
- 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 engage about 54.10% of the economically active population. The key agricultural sub-sector includes crops, livestock, fisheries, agro forestry and non-traditional commodities. Some of the crops cultivated are cassava, plantain, yam and vegetables among others. Cash crops such as cocoa and cashew nut are also produce on large scale.

- Road Network

There is a concentration of feeder roads distribution in the municipality which may be due to 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 to ease the traffic. The municipality has a total road length of 927.69km made up of the following: Feeder Road network 454.40km (49%), Urban roads 473.29km (51.0%). About 207.7km (65.7%) is engineered with 108.0km (34.3%) un-engineered. Approximately, 38.62% of the roads in the Municipality are in good condition, 38.14% fair and 36.96% in poor condition. To avoid long distances travel with its associated risks to Sunyani and Kumasi for Drivers License and Registration of vehicles, the Driver and Vehicle Licensing Authority (DVLA) has been established in the municipality to provide the needed services to transport owners.

- 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% in the urban areas and 30.7% in the rural households. The use of solar energy, electricity from private generators, gas lamps, firewood and candle as household source of lighting is minimal. To stimulate economic activities leading to increased incomes and improved living conditions in consonance with the vision of the Assembly, several communities have been packaged to benefit from the 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 household energy together with their devastating environmental effects.

- Health

The Techiman Municipality has a total of twenty-seven (27) health facilities comprising of twelve (12) hospitals, four (4) health centers, two (2) maternity homes/clinics and nine (9) CHPS compounds to enhance access to health services by the citizens. Out of these 27 health facilities in the Municipality, nineteen (19) is privately owned by individuals and groups, representing 55.8%; fourteen (14) representing 41.2% is also owned and operated by government and three (3) representing 3% owned and operated by religious missions. This implies that, provision of healthcare is led by the private providers and must be supported to play that lead role. The private sector and the mission providers together offer 63% of the healthcare needs of the Municipality as against government's contribution of 38.2%. It means that any weakness in the service provision of the private and mission owners will greatly affect the health delivery and health status of the people in the Municipality. The challenge, however, is the concentration of service provision at Techiman town and communities on the major trunk road. The implication is that a lot of people in the remote areas of the Municipality do not have access to health facilities and healthcare services. The Assembly must help to upgrade and provide resources to the facilities in the periphery to improve healthcare access and delivery in the Municipality.

- Education

The Municipality can boast of Basic, Second Cycle and Tertiary Institutions. There are two hundred and three pre-schools (203) made up of one hundred and three (103) private and one hundred (100) public. The municipality also has two hundred and four (204) primary schools consisting of one hundred and one (101) public schools and one hundred and three (103) private schools. There are seventy-seven (77) public J.H.S and seventy-four (74) private J.H.S with six (6) public S.H.S and three (3) private S.H.S. There are two thousand five hundred (2,500) trained teachers, sixty-one (61) untrained teachers and

one hundred and eighty-one (181) non-teaching staff in the public basic schools in the Municipality. The pupil teacher ratio for primary and J.H.S are 24:1 and 20:1 respectively. The average number of pupils in the classrooms at J.H.S is put at forty-one (41). The Municipality performance at BECE in 2021 was 85.4%

- Market Centres

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 neighbouring countries namely Burkina Faso, Cote D'Ivoire and Niger among others.

- Water and Sanitation

The Techiman Municipal Assembly since the attainment of the URBAN III status had been operating public services for waste collection and transportation.

Environmental Sanitation:

Environmental Sanitation is aimed at ensuring clean physical environment in the community. It is made up of several complimentary activities and interventions, including provision and maintenance of sanitary facilities, provision of services, public education, community and individual action, regulations and legislation. These activities are done in all the 5 Zonal Council Communities.

Solid Waste Management Service:

This service is predominantly at Techiman Urban and some part of Tano and Nkwaeso Zonal Councils. Forty-three (43) number communal skip containers are placed at 18 collection points. Waste generated at a household level is dumped for collection to final disposal site. The level of Service is 68.7% coverage. Moreover, domestic door to door service is also in practice. There are about 4,125 households and institutions subscribing to the service. However, most communities practice open/crude dumping which needs to

be evacuated. The Municipality generates daily one hundred and forty-seven (147) tons of solid waste. Daily collection and transportation are about forty-seven percent (47%)

Liquid Waste Management Service:

The percentage of improved household latrine is 33.4% with various types including water closet, VIP, pour flush and biodigesta. Moreover, there are 31 public toilets in the Municipality. The operations and management of the facilities have been franchised to individual groups of people. Septic tank service is wholly private sector participation, and their activities are monitored by unit. The Municipal has no stabilization pond for liquid waste disposal. This situation has a negative effect on the environment leading to rampant faeco-oral diseases.

Environmental Sanitation:

Health inspection and enforcement of sanitary rules and regulations is one of the routine activities undertaken by the Unit. Health Inspectorate coverage is 52.2% of total number of premises to be inspected. Public education on good sanitation and hygiene practices is being pursued through education at the household level.

Collaboration with Allied Institutions:

The Unit has cordial collaboration with allied institutions like EPA, GHS, GES, etc, in ensuring safe environmental practices.

Challenges:

The following are setbacks to the achievement of the set objectives of environmental sanitation: Inadequate logistics for execution and supervision of planned activities; Untimely release of funds for planned activities and programs.

- Tourism

The location of the Municipality has a contrasting ecological zone of forest and savannah. The sacred Tano river takes its source from the Traa Area and enters the sea in Ivory Coast. The fish and crocodiles in this river are sacred to the Bono people and thus give

rich information for tourism. The chains of rocks, caves and wildlife within the environs have made the Municipality one of the most patronized tourist destinations in recent times. These historical, scientific, cultural and aesthetic sites await its development as tourism products to create wealth and generate local employment. Some of the potential sites are:

Historical:

The Amanfoomu sacred grove (Nana Ameyaw shrine) in Techiman. The ancient Nsamankwae forest, has immense historical importance and cultural significance for the Akan and Bono people. The rich culture and traditions of the Bono people include the chieftaincy institution, Apour and Yam festivals of the chiefs and people.

Aesthetic:

The source of the sacred river Tano at Tanoboase and the sacred fish and crocodiles in the river. The Boten (Rock) shrine as well as the magic caves and Holy Mountains, all at Oforikrom. There are, therefore, hotels which provide accommodation for various tourists, visitors, traders and passers-by. These include twenty-five hotels and guesthouses or lodges which provide affordable rest places for all categories of persons. The standard and services of the hospitality industry are comparable to international standards the municipality is endowed with reach natural and human resources to support the private sector to invest and create employment.

Key Issues/Challenges

- Inadequate Revenue Database for realistic revenue projection
- Inadequate and poor environmental sanitation facilities and potable water
- Inadequate teaching and learning materials and infrastructure.
- The concentration of health service provision at Techiman town and communities on the major trunk road.
- Inadequate logistics and funding to cater for the wide road network.
- Inadequate safety and security measures
- Inadequate support for business start-ups

- Low agricultural productivity of small holder farmers

Key Achievements in 2023

- Construction of Market Store Block A, B, C, D and Fence Wall at Nana Abena Market Completed
- Construction of Agyeiwaa Hotel-DVLA Road Completed
- Construction of Techiman - Abanimu roads Completed.
- Construction of Tamale Road (Ahmadiyah-Holy Family Road Intersection) Traffic Light Completed
- Aworopata CHPS Compound Renovated
- Refuse Heap at Orange Market, Zongo Hausaline and Kenten Market Evacuated in Techiman
- Environmental Health and Sanitation Education Conducted Throughout Techiman Municipality
- Coconut Seedlings Distributed to Farmers in Techiman
- People Living with Disability in the Techiman Municipality Supported
- All properties in the Municipality have been valued.

Construction Nana Abena Market Block A, B, C, D, and Fence Wall Completed



Construction Agyeiwaa Hotel - DVLA Road Completed



Construction of Abanimu – Market Road 1 Completed



Construction of Abanimu Road 2 Completed



Construction of Abanimu Road 3 Completed



Tamale Road (Ahmadiyah-Holy Family Road Intersection) Traffic Light Completed



Aworopata CHPS Compound Renovated



Refuse Heap at Techiman Orange Market Evacuated
Before



After:



Refuse Heap at Zongo Hausaline Evacuated

Before:



After:



Refuse Heap at Kenten Market Evacuated

Before:



After:



Environmental Health and Sanitation Education Conducted Throughout Techiman Municipality





Environmental Health and Sanitation Education Conducted Throughout Techiman Municipality





Coconut Seedlings Distributed to Farmers in Techiman



People Living with Disability in Techiman Supported



People Living with Disability in Techiman Supported





Revenue and Expenditure Performance

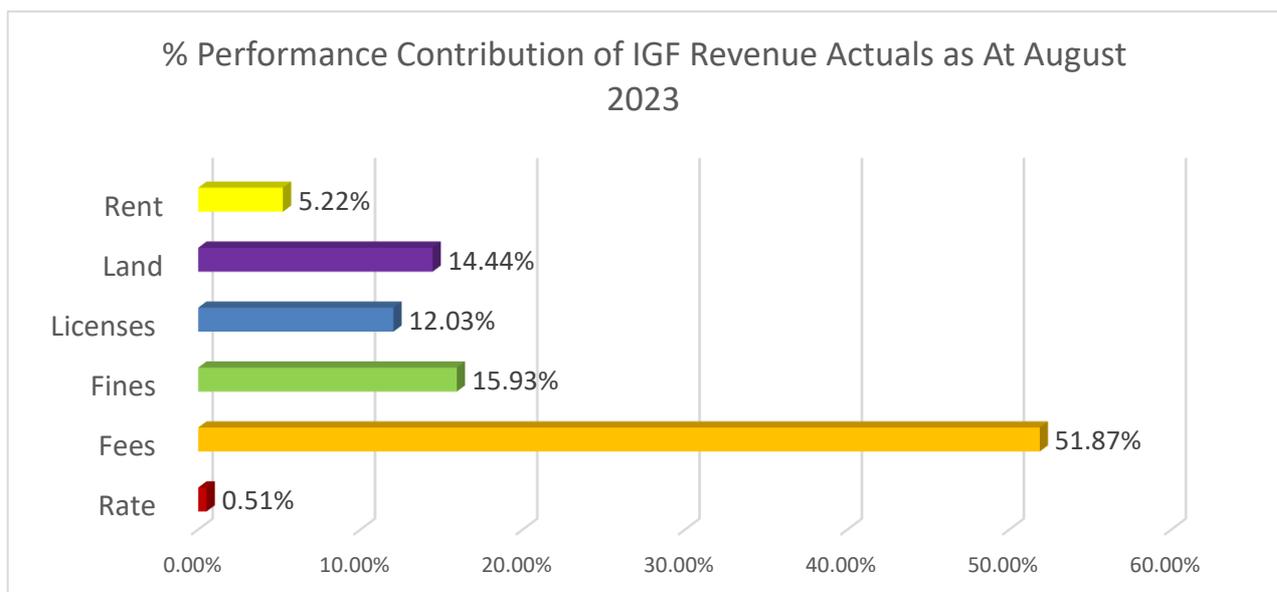
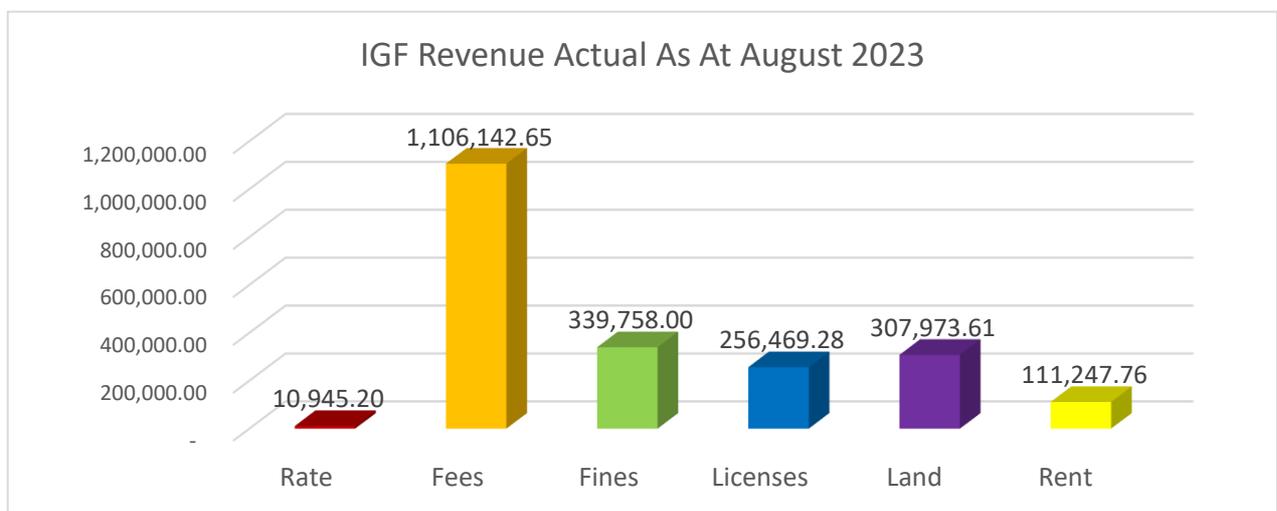
The Tables below show the Revenue and Expenditure performance under the following years: 2021, 2022, and 2023 as at August, capturing the Revenue performance of IGF Only; Revenue performance – All Revenue Sources; and Expenditure performance – All Funding Sources:

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY								
	2021		2022		2023			
ITEM	Budget	Actual	Budget	Actual	Budget	Actual As At August	% Performance as At August	% Performance Contribution as At August
Rate	414,210.54	293,106.11	438,221.32	168,830.00	408,460.00	10,945.20	2.68%	0.51%
Fees	1,049,435.63	1,075,021.40	1,355,126.54	1,378,407.87	1,574,700.00	1,106,142.65	70.24%	51.87%
Fines	464,967.63	456,715.00	489,265.06	486,276.86	462,324.06	339,758.00	73.49%	15.93%
Licenses	352,587.89	342,920.93	317,402.86	424,393.86	472,800.00	256,469.28	54.24%	12.03%
Land	435,403.02	442,555.22	362,126.89	613,501.46	480,000.00	307,973.61	64.16%	14.44%
Rent	45,670.84	22,848.14	492,502.05	517,501.62	160,000.00	111,247.76	69.53%	5.22%

Investment	-	-	-	-	-	-	0.00%	0.00%
Miscellaneous	-	-	-	-	-	-	0.00%	0.00%
TOTAL	2,762,275.55	2,633,166.80	3,454,644.72	3,588,911.67	3,558,284.06	2,132,536.50	59.93%	100%



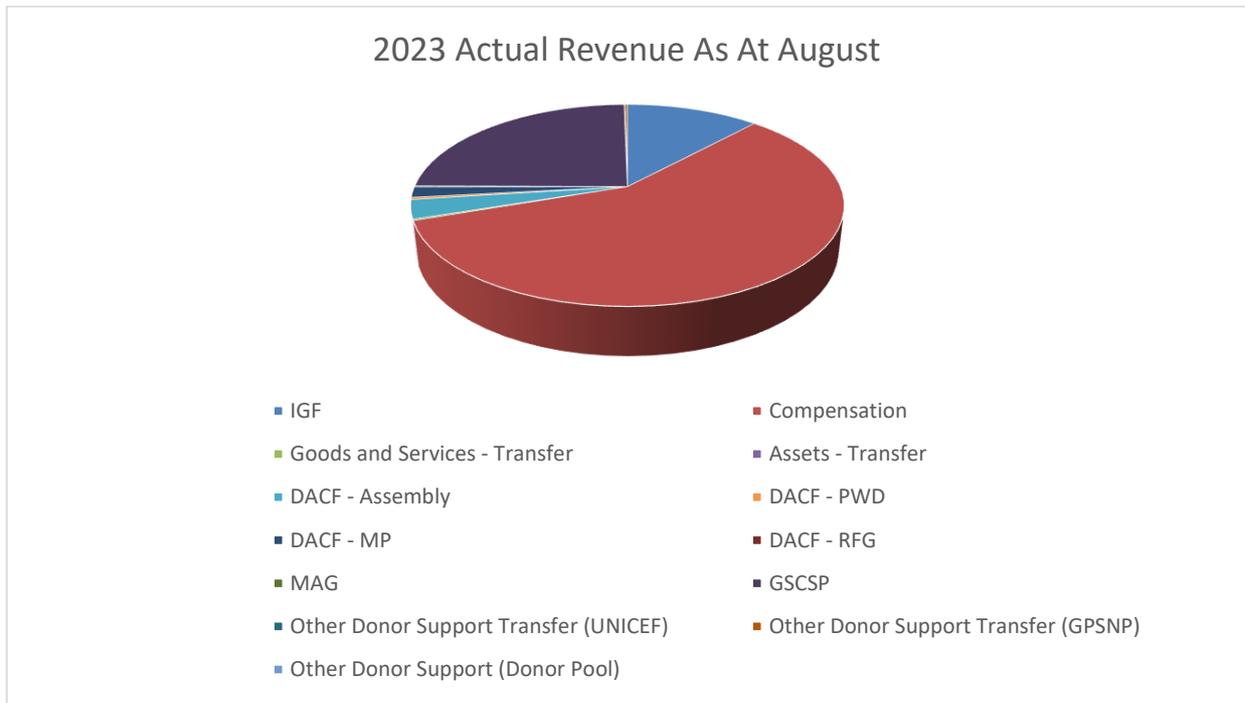
From the Table 1 above, The Actual total IGF Revenue collected as at August 2023 amounted to **GHC 2,132,536.50**, being **59.93%** achievement of the IGF Budgeted Revenue target of **GHC**

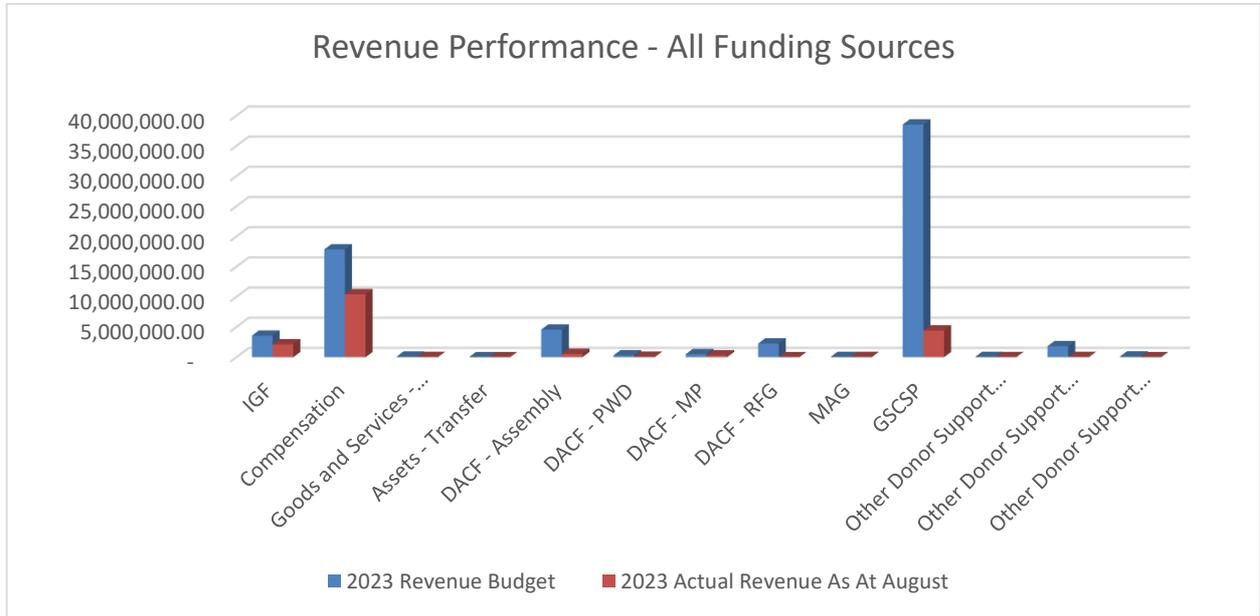
3,588,911.67. Out of the Total IGF Revenue collected as at August 2023, **Fees** alone contributed **51.87%**, representing in absolute figures **GH¢ 1,106,142.65**. This goes to suggest that the Assembly generates much revenue from the collection of Fees more than any of the other IGF Revenue items.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE - ALL REVENUE SOURCES							
YEAR	2021		2022		2023		
Revenue Sources	Revenue Budget	Actual Revenue	Revenue Budget	Actual Revenue	Revenue Budget	Actual Revenue As At August	% Performance As At August
IGF	2,762,275.55	2,633,166.80	3,454,644.72	3,588,911.67	3,558,284.06	2,132,536.50	59.93%
Compensation	8,598,141.02	8,811,193.95	9,666,315.94	11,442,972.78	17,838,082.20	10,425,992.35	58.45%
Goods and Services – Transfer	154,972.80	254,738.01	122,288.00	71,766.94	89,000.00	39,628.98	44.53%
Assets – Transfer	-	-	25,180.00	-	-	-	0.00%
DACF - Assembly	3,513,077.00	737,268.70	4,564,055.66	1,590,074.99	4,564,055.66	547,287.30	11.99%
DACF - PWD	300,000.00	172,396.66	300,000.00	237,728.21	300,000.00	62,248.04	20.75%
DACF - MP	352,360.38	294,652.07	494,360.38	520,777.15	500,000.00	301,475.49	60.30%
DACF - RFG	1,939,232.00	1,707,628.00	2,032,737.24	1,164,502.40	2,262,232.62	-	0.00%
MAG	155,148.09	15,695.59	30,651.00	-	32,294.30	32,294.30	100.00%
GSCSP	16,047,581.12	5,483,740.33	15,761,264.52	-	38,532,707.81	4,430,109.95	11.50%
Other Donor Support Transfer (UNICEF)	-	-	35,000.00	-	35,000.00	17,500.00	50.00%
Other Donor Support	-	-	-	-	1,819,500.00	36,000.00	1.98%

Transfer (GPSNP)							
Other Donor Support (Donor Pool)	-	-	-	-	100,000.00	0.00	0.00%
TOTAL	33,822,787.96	20,110,480.11	36,486,497.46	18,616,734.14	69,631,156.65	18,025,072.91	25.89%

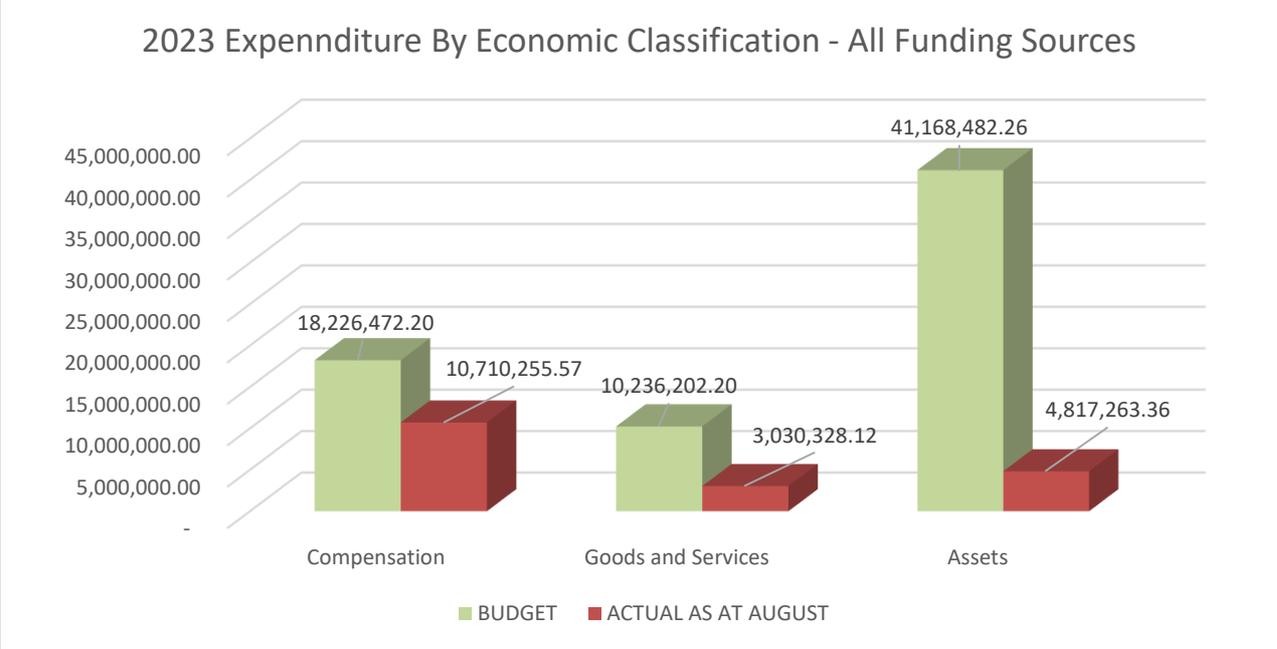




Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
YEAR	2021		2022		2023		
Expenditure	Budget	Actual	Budget	Actual	Budget	Actual As At August	% Performance
Compensation	8,805,742.62	5,138,869.30	10,032,388.22	11,830,094.70	18,226,472.20	10,710,255.57	58.76%
Goods and Services	6,061,299.28	1,842,199.88	6,453,187.53	4,418,298.10	10,236,202.20	3,030,328.12	29.60%
Assets	18,955,746.06	1,966,667.98	20,000,921.71	10,406,111.87	41,168,482.26	4,817,263.36	11.70%
Total	33,822,787.96	8,947,737.16	36,486,497.46	26,654,504.67	69,631,156.66	18,557,847.05	26.65%



Adopted Medium Term National Development Policy Framework (MTNDPF)
Policy Objectives

Compensation of Employees
17.1 Strengthen domestic resource mobilization to improve capacity for revenue collection
16.6 Develop effective, accountable & transparent institutions at all levels
16.7 Ensure responsive, inclusive & representative decision-making at all levels
10.2: Empower & promote the social, economic & political inclusion of all
9.1: Develop quality, sustainable & resilient infrastructure to support economic development & human well-being
6.1 Achieve universal & equitable access to safe & affordable drinking water
12.2 Achieve the sustainable management & efficient use of natural resources
2.3 Double Agric productivity & incomes of Small-Scale food production & non-farm employment
11.2 Provide access to safe, affordable, accessible & sustainable transport system for all
17.18 Enhance capacity-building support to DCs to increase data availability

Improve human capital development and management
4.1 Ensure free, equitable and quality education for all by 2030
3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care service.
3.3 End AIDS, malaria, neglected tropical diseases (NTDs) epidemic & comb Hep, water-borne & communicable disease
16.9 Provide legal identity for all, including birth registration
8.5 Achieve full and productive employment & decent work for all
6.2 Achieve access to adequate and equitable Sanitation and hygiene
11.6 Reduce the adverse percap environmental impact of cities
1.3 Implement social protection system & measure for the poor and vulnerable.
8.7 Eradicate child & forced labour, modern slavery & human traffic
5a Give women equal rights
13.3 Improve education, human & institution capacity on climate change resilience & mitigation.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

POLICY OUTCOME INDICATORS AND TARGETS									
INFRASTRUCTURE, ENERGY AND HUMAN SETTLEMENT DEVELOPMENT									
Outcome Indicator Description	Unit of Measurement	Baseline		Current year		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
		2022	2022	2023	2023	2024	2025	2026	2027
Access to sanitation delivery improved	% of population with access to enhanced sanitation	70%	25%	70%	35%	70%	70%	72%	75%

Access to potable water delivery increased	% of Population with access potable water	60%	45%	65%	58%	65%	70%	75%	80%
Improvement in the easy identification of places	% of Street Address signage erected	55%	32.5%	60%	72.1%	70%	75.0%	75%	75%
Roads conditions in the District improved	% of motorable roads	45%	35.0%	45%	38.62%	45%	45%	45%	45%
Control and prevention of disasters improved	% of reported cases of disaster	25%	9.6%	30%	8.00%	35%	35%	35%	35%

POLICY OUTCOME INDICATORS AND TARGETS

ACCELERATED AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT

Outcome Indicator Description	Unit of Measurement	Baseline		Current year		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
		2022	2022	2023	2023	2024	2025	2026	2027
Increased adoption of Good Agricultural practices(GAP)	% of farmers practicing GAP	45%	35%	47%	35%	50%	53%	55%	60%
Increased community education on bush fire control	% of reduction in bush fire	70%	45%	75%	55%	80%	80%	80%	82%

Control and prevention of disasters improved	% of reported cases of disaster	65%	30%	70%	35%	75%	77%	80%	60%
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POLICY OUTCOME INDICATORS AND TARGETS									
HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT									
Outcome Indicator Description	Unit of Measurement	Baseline		Current year		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
		2022	2022	2023	2023	2024	2025	2026	2027
Increased inclusiveness and equitable access to education at all levels	% increased	80.0%	85.0%	90.5%	92.0%	93.0%	94.0%	97.0%	98.0%
Teaching and learning in Science, Maths and Technology at all level promoted	% of school covered	70.0%	70.0%	85.0%	84.0%	88.0%	90.0%	95.0%	97.0%
Management of Education Service delivery improved	% of school monitored	95.0%	95.0%	98.0%	96.0%	98.0%	99.0%	100.0%	100.0%
Quality of teaching and learning improved	% of BECE results obtained by schools	90.0%	81.0%	90.0%	-	90.0%	95.0%	95.0%	98.0%
Prevention and control of malaria and other communicable diseases Improved	% of reported cases at health facilities per 1000 population	43.2%	41.9%	40.0%	53.7%	45.0%	35.0%	30.0%	25.0%
HIV/AIDS Prevalence Rate Reduced	% Reduction	3.0%	3.9%	3.5%	3.2%	3.0%	2.5%	2.0%	1.5%

Child care and maintenance improved	No. of reported cases	200	138	250	111	255	300	320	350
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Revenue Mobilization Strategies

Below are the Revenue Mobilization Strategies to be carried out by the Techiman Municipal Assembly Year under review:

- Train Revenue collectors on the new House numbering and street Addressing system.
- Train the Revenue collectors on how to identify properties using the streets and addresses.
- Train the collectors on best communication practices on how to deal with Rate Payers
- Conduct Food Screening Exercise and Procure I.D booklets for recording the data on Food Vendors Screened
- Establish about 4 points for carrying out the actual screening Municipal.
- Establish a Data Collection Committee to collect business data and information Municipal-wide.
- Procure a revenue Data Software for proper revenue data collection and projections for proper decision making.
- Integrate the collection of revenue and business data and information into the revenue software for generating Demand Notices
- Continue with the business data collection of new businesses on regular basis. Exercises
- Embark on rigorous quarterly monitoring and updates by the Data Collection Committee
- Embark on regular public sensitization and education on Radio, use of the Mobile Van and Town Hall Meetings on rate payments.

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 to provide human resource planning and development of the Municipal Assembly.
- To ensure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the 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 General Administration; Finance and Audit; Human Resource Management; Planning, Budgeting, Coordination and Statistics; and Legislative Oversight. The various departments and units involved in the delivery of the program include Central Administration Unit, Budget Unit, Planning Unit, Finance Unit, Procurement Unit, Statistics, Human Resource, Internal Audit, Records Unit and Birth and Death Registry.

Management and Administration has a total staff strength of Three Hundred and Twelve (312) involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Statisticians, Human Resource Officers, Birth and Death Registrars, 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 transfers such as GOG Goods and Services, the District Assemblies' Common Fund, Ghana Secondary City Support Programme and DACF-RFG (Responsive Factor Grant

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 Coordinating 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 Two Hundred and Fifteen (215) with funding from GoG transfers (DACF, DACF-RFG, 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 Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 5: Budget Sub-Programme Results Statement

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
(MANAGEMENT AND ADMINISTRATION)									
Main Outputs	Output Indicators	PAST YEARS				PROJECTIONS			
		2022	2022	2023	2023	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual As At August	2024	2025	2026	2027
Administrative and Functional reports prepared	Number of Quarterly Administrative Reports	4	4	4	2	4	4	4	4
Administrative and Functional reports prepared	Number of Annual Administrative Reports prepared and submitted	1	1	1	0	1	1	1	1
	Number of Approved General Assembly Minutes	3	3	3	2	4	4	4	4

	Number of approved Management meetings minutes	4	4	4	2	4	4	4	4
Internal Audit Reports	Number of Internal Audit Reports	4	4	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement Management	
Protocol Services	
Legislative Enactment and Oversight	
Administrative and Technical Meetings	
Security Management	
Support to Traditional Authorities	
Citizens Participation in Local Governance	
Plan and Budget Preparation	
Internal Management of the Organization	
Procurement of Office Supply and Consumables	
Training and Skills Development	
Information, Education and Communication	
Procurement of Office Equipment and Logistics	
Official/National Celebrations	
Monitoring and Evaluation of Programmes and Projects	
Administrative and Technical Meetings	

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective:

- To ensure 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 Public Financial Management Regulation, 2016. 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 Ninety-Eight (98) officers comprising 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 with 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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 7: Budget Sub-Programme Results Statement

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
(FINANCE)									
Key/Main Outputs	Output Indicator	PAST YEAR				PROJECTIONS			
		2022	2022	2023	2023	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual As At August	2024	2025	2026	2027
Monthly and annual	No. of financial statement prepared and submitted before 15th	12	12	12	8	12	12	12	12
Financial statement prepared and submitted by 15th of ensuing month and 31st March	No. of annual financial reports submitted by 31st March	1	1	1	0	1	1	1	1
Revenue improvement action plan prepared and implemented	No. of implementation reports	1	1	1	1	1	1	1	1
Financial performance reviewed	No. of F&A sub-committee meeting organized	5	3	5	3	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Internal Audit Operation	
Revenue Collection and Management	
Internal Management of the Organization	
Procurement of Office Supply and Consumables	
Training and Skills Development	
Procurement of Office Equipment and Logistics	
Administrative and Technical Meetings	

SUB-PROGRAMME 1.3 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 the capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

Human Resource Management seeks to improve the departments, divisions and unit's decision-making and build the 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 Resources.

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 updates 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) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of human resource management is challenged by 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 9: Budget Sub-Programme Results Statement

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
(HUMAN RESOURCE)									
Key/Main Outputs	Output Indicator	PAST YEAR				PROJECTIONS			
		2022	2022	2023	2023	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual As at August	2024	2025	2026	2027
Human Resource Information Management System reports submitted	No. of HRMIS reports submitted	12	12	12	8	12	12	12	12
Staff List Reviewed	Number of updated staff list(monthly)	12	12	12	8	12	12	12	12
E-SPV Salary Validation Done	Number of validated salaries of staff.	12	12	12	8	12	12	12	12
Staff Training and Development Undertaken	Quarterly capacity building report	4	4	4	2	4	4	4	4
Staff appraised for the year	Number of appraisals vetted	404	270	385	70	400	410	420	430

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Staff Training and Skills Development	
Internal Management of the Organization	
Procurement of Office Supply and Consumables	
Training and Skills Development	
Procurement of Office Equipment and Logistics	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

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.
- To harmonize data from the various departments into a single data hub at the Assembly level.

2. Budget Sub-Programme Description

The sub-programmes include coordinating 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 three (3) main units for the delivery are the Planning, Budget and Statistics Units. The main sub-programme 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 with rules, value for money and enhance performance.
- Organizing stakeholder meetings, public fora and town hall meetings.
- Enhance the use of statistics for evidence-based decision making
- Collect, compile, analyse, publish and disseminate demographic health and economic data on the Municipal.

Twenty-two (22) officers will be responsible for delivering the sub-programme comprising Budget Analysts, Planning Officers and Statistics Officers. The main funding source of

this sub-programme is GoG transfer and the Assembly's Internally Generated Funds. Beneficiaries of this sub- programme 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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 11: Budget Sub-Programme Results Statement

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
(PLANNING AND BUDGET)									
Key/Main Outputs	Output Indicator	PAST YEAR				PROJECTION			
		2022	2022	2023	2023	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual As At August	2024	2025	2026	2027
Progress reports prepared	No. quarterly and one annual report	5	5	5	3	5	5	5	5
Composite budget prepared	Copy of approved composite budget	1	1	1	1	1	1	1	1
Statutory meetings held	No. of budget committee meeting minutes	4	4	4	3	4	4	4	4

	No. of MPCU meetings minutes	4	4	4	2	4	4	4	4
Approved plan and budget monitored and reviewed	Reports of M&E activities undertaken	4	4	4	3	4	4	4	4
	Report/minutes of plan and budget review	1	1	1	1	1	1	1	1
Rate payers consultation conducted	Reports consultation	1	1	1	1	1	1	1	1
Town hall meeting held	No. of reports on file	2	2	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Data Collection, Analysis and Management	
Internal Management of the Organization	
Procurement of Office Supply and Consumables	
Training and Skills Development	
Procurement of Office Equipment and Logistics	

SUB-PROGRAMME 1.5 Legislative Oversights

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

3. 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 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	PAST YEARS				PROJECTIONS			
		2022	2022	2023	2023	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual As At August	2024	2025	2026	2027
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	3	3	2	3	3	3	3
	Number of statutory sub-committee meeting held	3	3	3	2	3	3	3	3
Build capacity of Town/Area Council annually	Number of training workshop organized	2	2	2	1	2	2	2	2
	Number of area council supplied with furniture	5	5	5	0	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and Oversight	

PROGRAMME 2: 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; and to accelerate the provision of improved environmental sanitation services.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy; and 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 Health and sanitation Services, 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 the Assembly. The beneficiaries of the program include urban and rural

dwellers in the Municipal. Total staff strength of One Hundred and Seven (107) from the Social Welfare & Community Development Department, Birth and Death Registry Service 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.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

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 and to improve the quality of teaching and learning in the municipality.
- Ensuring teacher development, deployment and supervision at the basic level and to promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education, Youth and Sports Services 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, and 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.

The major challenges hindering the success of this sub-programme include 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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years				Projections			
		2022	2022	2023	2023	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Budget	Actual	Budget	Actual As At August	2024	2025	2026	2027
School supervision and Inspection enhanced	Number of schools inspected annually	100	100	100	100	105	107	109	110
	Percentage of schools inspected annually	100%	100%	100%	100%	100%	100%	100%	100%
Improve Teacher Professionalism and Deployment	Number and percentage of Trained Teacher	461	461	523	523	580	647	682	701
		89%	90%	90%	90%	94%	95%	97%	98%

	PTR	15	16	18	19	20	25	30	35
Education, Leadership, and Management Strengthened	% of Management Staff Trained	168%	70%	75%	78%	80%	87%	92%	95%
Teacher Trainee Dev't Improved	No. and % of Trained Teacher	381 70%	392 76%	453 81.3 %	497 86.2 %	500 88%	540 90%	590 92%	610 95%
	PTR	25	25	25	225	25	25	25	25
Organize quarterly MEOC meetings	Number of meetings organized	4	4	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Inspection of Education Delivery	Construction of 1 No 2 Unit Day Nursery Block at Sansama, Techiman
Development of Youth, Sports and Culture	Maintenance of Ohene Ameyaw Sports Stadium, Techiman
Support to Teaching and Learning Delivery	Construction of two (2) storey 6-Unit classroom Block with office, store, library, staff common room, 6-seater flush toilet and a mechanize borehole with tank support for Aduana Model JHS at Wiawso, Techiman
Internal Management of the Organization	Construction of 1no. 3-Units Classroom Block and ancillary facilities at Srapukrom
Procurement of Office Supply and Consumables	Construction of 1no. 3-Unit Classroom Block at Nkwaeso
Training and Skills Development	Renovation of Nsuta Nana Yeboah Methodist JHS and Agosa SDA Primary
Official/National Celebration	Construction of 1no 6unit classroom block for New Jerusalem Basic school with ancillary facilities
Supervision and Coordination	Construction 6 Unit 2 Story Classroom Block with 6-Seater water closet at Anyinabrem, Techiman
Green Economy and Climate Related Programmes and Activities	Construction of 1No. 3-Unit Pavillion-type classroom structure for Bomene MA Primary; Tanoso Imam Seidu Primary School; Traa MA Junior High School

Covid-19 Sanitation Related Expenditure	Supply 400 pieces of classroom Furniture to selected Schools
	Construction of urban park (Phase I) comprising football pitch, titan tracks and multi-purpose court and construction of 2 No. Social Centres with two Offices and Snack Bar in Techiman Urban Area
	Renovation, upgrading, and grassing of Ohene Ameyaw park

SUB-PROGRAMME 2.2 Public Health Services and Management

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 Ministry 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 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.

The sub-programme would be delivered through the offices of the Municipal Health Directorate. 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.

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 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2022	2022	2023	2023	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Budget	Actual	Budget	Actual As At August	2024	2025	2026	2027
Access to primary health care services increased	Number of population insured accessing healthcare	15,600	14,100	17,300	12,000	18,000	21,300	23,000	24,000
Access to mental health services	Number of OPD attendance due to mental health	25,100	22,360	26,490	15,400	29,000	31,400	33,400	35,100
All cases of HIV+ treated with ARVs	Number of HIV+ patients on ARVs	13,300	12,300	14,200	10,400	18,000	19,000	23,000	24,000

Health sector Programmes and activities monitored and reviewed	Number of pregnant women on IPT- P (at least two doses of SP)	16,200	12,720	17,300	12,400	18,500	19,000	20,500	21,000
	Number of ITN administered to Children receiving Measles 2	18,400	17,200	19,900	16,400	21,300	22,100	22,600	23,200

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of clinical & Hospital Equipment
Public Health Services	Renovation of CHPS Compound in the Municipality
Internal Management of the Organization	
Procurement of Office Supply and Consumables	
Training and Skills Development	
Green Economy and Climate Related Programmes and Activities	
Covid-19 Sanitation Related Expenditure	
Covid-19 Related Reliefs (General Expenditure)	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly in formulating 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 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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2022	2022	2023	2023	Budget Year	Indicative Year	Indicative Year	Indicative Year
		Budget	Actual	Budget	Actual As At August	2024	2025	2026	2027
Indigents registered and enrolled into the health insurance scheme	No. of indigents registered	10,800	12,647	12,000	14,052	15,000	15,500	16,000	17,500
Women groups trained in income generating ventures	No. of community members trained	1,200	762	1,250	350	1,300	1,350	1,400	1,450
Child development in	No. of child welfare	200	138	250	111	255	300	320	350

deprived communities promoted	cases handled								
Social protection of the poor and the vulnerable ensured	No. of household enrolled into the LEAP	854	854	854	854	854	854	854	854
Capacity of youth with disabilities built in skills development	Number of disabled persons in trained income generating activities	105	61	120	45	125	130	140	145
Undertake technical and vocational education and training 15000 youth	Number of youth trained in income generating activities	250	175	95	150	135	150	150	150

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Gender Empowerment and Mainstreaming	
Child Right Promotion and Protection	
Combating Domestic Violence and Human Trafficking	
Internal Management of the Organization	
Procurement of Office Supply and Consumables	
Training and Skills Development	
Gender Related Activities	

SUB-PROGRAMME 2.4 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 with staff strength of Two (2) who have 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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2022	2022	2023	2023	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Budget	Actual	Budget	Actual As At August	2024	2025	2026	2027
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.	8,146	8146	10,828	9,496	11,910	11,910	11,910	11,910
Issuance of Burial Permits	No. of burial permits issued to the public	218	218	245	222	260	260	260	260

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of environmental health in the district.

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 analyze their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include:

- Health inspection and enforcement on sanitary rules and regulations.
- The Unit also has cordial collaboration with allied institution like EPA, GHS, GES, etc, in ensuring safe environmental practices.
- 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 slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.
- 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 Environmental Health Unit with total staff strength of Ninety-Two (92). 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 entire citizenry in the Municipality.

Challenges militating against the success of this sub-programme include inadequate logistics for execution and supervision of planned activities, and untimely release of funds for planned activities and programs.

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 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2022	2022	2023	2023	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Budget	Actual	Budget	Actual As At August	2024	2025	2026	2027
Monthly clean-up exercises conducted	Reports of clean up exercise	12	8	12	6	12	12	12	12
Final solid waste disposal site maintained	Number of times the site is compacted	18	12	18	8	18	18	18	18

Private participation in waste collection encouraged	No. of private firms in waste collection	3	3	13	13	17	17	17	17
Health inspection on all premises conducted	No. of premises inspected	46,900	46,100	47,503	38,702	49,035	49,035	50,179	51,125
Refuse heaps in the Municipality evacuated	Percentage of refuse evacuated	14%	14%	85%	75%	85%	85%	85%	85%
Communities facilitated on CLTS concept ODF	No. of communities facilitated on ODF	25	-	25	-	25	25	25	25

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management	Acquisition of New Landfill Site
Solid Waste Management	Procure 1 No. Compactor truck, 1 No. Skip loading truck and 1,000 No. 240 litre waste bins for solid waste collection services
Liquid Waste Management	
Internal Management of the Organization	
Procurement of Office Supply and Consumables	

PROGRAMME 3: 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 and to improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The three main organizations 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 Municipality are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal Assembly is made up of the 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-Two (42) 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.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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.

1. 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 Municipality.

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 billboards, 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 Five (5) officers from the Municipal Assembly and are faced with operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

2. Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2022	2022	2023	2023	Budget Year	Indicative Year	Indicative Year	Indicative Year
		Budget	Actual	Budget	Actual As At August	2024	2025	2026	2027
Planning schemes within the Municipality updated	Number of planning schemes prepared	4	2	4	1	4	4	4	4
Planning committee meetings organized	No. of construction site inspected	240	172	200	109	240	240	240	240
Development control exercise executed	Sign post to ward off encroachers erected	240	0	200	0	240	240	240	240
Street Naming and property addressing system implemented	No. of streets named	300	205	300	0	300	300	300	300
	No. of Properties addressed	4,000	1,904	4,000	0	4000	4000	4000	4000

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Use and Spatial Planning	
Supervision and Regulation of Infrastructure Development	
Internal Management of the Organization	
Procurement of Office Supply and Consumables	
Training and Skills Development	
Procurement of Office Equipment and Logistics	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

- 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 rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works 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 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 benefit the entire citizenry in the Municipality. The sub-programme is managed by Thirty-Three (33) 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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2022	2022	2023	2023	Budget Year	Indicative Year	Indicative Year	Indicative Year
		Budget	Actual	Budget	Actual As At August	2024	2025	2026	2027
Projects properly supervised, monitored and evaluated	No of supervision reports	12	10	12	11	12	12	12	12
Community access to electricity increased	No. of communities connected with electricity	15	1	15	0	15	15	15	15
Increased access to portable drinking water	Communities provided with portable water	15	0	15	0	15	15	15	15
Maintenance plan prepared	Copy of maintenance plan	1	1	1	1	1	1	1	1
Asset register updated	Copy of Assets register	4	4	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Regulation of Infrastructure Development	Pavement of Techiman Municipal Assembly driveway, forecourt and Drainage Construction
Procurement of Office Equipment and Logistics	Pavement of Techiman Yam Market
Supervision and Coordination	Bungalows/Flats(2 Unit semi-detached staff bungalow)
Green Economy and Climate Related Programmes and Activities	Rehabilitate Selected Urinal Facilities at Techiman Market
Internal Management of the Organization	Furnishing of Bonokyempem Assembly Hall
	Renovation and Furnishing of MCE's Bungalow
	Construction of 10 no boreholes in selected Communities
	Construction of fence wall and Drainage System at Nana Abena Market
	Construction of Nana Abena Market (Block A, B)
	Construction of Market Pavilions in various Communities in Techiman
	Feeder Road at Asantaso Area (5.7km)

SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

To implement development programmes to enhance rural transport through improved urban, feeder and farm to market road network.

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 reform including feeder road construction is adequately addressed. The department of Urban Roads is delivering the sub-programme.

The sub-program operations include:

- Facilitating the implementation of policies on works and report to the Assembly.
- Facilitating the construction, repair and maintenance of roads including feeder roads and drains along any streets in the major settlements in the Municipal.
- Assisting in the inspection of road projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on road 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 Four (4) staffs. Key challenges encountered in delivering this sub-programme include inadequate staffing levels 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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2022	2022	2023	2023	Budget Year	Indicative Year	Indicative Year	Indicative Year
		Budget	Actual	Budget	Actual As At August	2024	2025	2026	2027
Resealing of existing paved road networks	Improved riding surface of roads	10km	-	12km	-	2km	2km	2km	2km
Surfacing of selected town roads	Improved riding surface of roads and mitigation of drainage issues	4km	4km	4km	-	2km	2km	2km	2km
Construction of culvert at flood prone areas	Mitigation of flooding and linking of communities that have been severed off	3No	3No	3No	-	2No	2No	2No	2No
Construction of speed rumps	Reduction of road accidents by the calming of vehicular speeds	8No	6No	4No	3No	3No	3No	3No	3No
Grading of selected roads in the municipality	Good riding surface on earth and gravel surfaced roads	45km	40km	45km	5km	10km	10km	10km	10km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Regulation of Infrastructure Development	Upgrade Millennium Park Road (Phase 1) - 2000m): consisting of 0.6m U-drain, outfall (300m), road works (2000m)
Internal Management of the Organization	Upgrading of DVLA-Abanimu area roads (945m) - Civil Works and Fluctuations
Procurement of Office Supply and Consumables	Construction and install 1 No. Traffic Light at Ahmadiyah road and Holy Family road intersection
Procurement of Office Equipment and Logistics	Upgrade Timber Market Road - Bethel School Link (1.0Km)
Monitoring and Evaluation of Programmes and Projects	Upgrade Wangara-Line Road (400M) comprising of 0.3Km Diameter U-drain, 0.5Km, 0.6M Diameter U-drain, 400M, Sub-base 400M, Base 400M, Primer Seal 400M
Green Economy and Climate Related Programmes and Activities	Upgrading of Yam Market-Mayanka Road (850m) comprising of 0.9m Diameter U-drain 0.7km, 0.6m Diameter U-drain 1km, Sub-base 850m, Base 850m, Primer Seal 850m, Seal 850m
Maintenance, Rehabilitation, Refurbishment, and Upgrading of Existing Assets	Construct and Install two Traffic Lights at major intersections in Techiman
	Surfacing of Nana Awerempem Street (Koo Guy Road) 0.85km
	Upgrade New Krobo Roads Phase I (3Km)

	Upgrading of Selected Roads at Ahenebronoso, Saanse Road (450m) and Gyaase Loop and Link (450m) in Techiman
	Upgrade UCEW Distance Centre Road (Hansua) to Diasempa (1.4km) comprising of 0.9m Diameter U-drain 1.2km, 0.6m Diameter U-drain 1.6km, Sub-base 1.4km, Base 1.4km, Primer Seal 1.4km, Seal 1.4km
	Undertake upgrading of Dagombaline-Falaako Road (0.66km) and culverts replacement works at Old Round About and Abanemu. Comprising of 0.9m Diameter U-drain 0.66km , 0.6m Diameter U-drain, 0.66km, Sub-base 0.66km, Base 0.66km, Primer
	Upgrade First Gate to Nbangba-Jusbro Road (160m) comprising of 0.9m Diameter U-drain 0.60km, 0.6m Diameter U-drain 1.4km, 1.2m diameter U-drain 0.20m, Sub-base 1650m, Base 1650m, Prime Seal 1650m, Seal 1650m

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 Centre 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 Twenty (20) 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.

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 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.

Some of the potential sites are: The Amanfoomu sacred grove (Nana Ameyaw shrine) in Techiman; the ancient Nsamankwa forest, which has immense historical importance and cultural significance for the Akan and Bono people; the rich culture and traditions of the

Bono people including the chieftaincy institution, Apour and Yam festivals of the chiefs and people; the source of the sacred river Tano at Tanoboase with the sacred fish and crocodiles in the river; the Boten (Rock) shrine as well as the magic caves and Holy Mountains, all at Oforikrom.

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 be of benefit to 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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 As At August	2024	2025	2026	2027
Train artisans groups to sharpen skills annually	Number of groups and people trained	10 (800)	7 (450)	15 (850)	15 (1000)	20 (1500)	20 (1500)
Women Access to economic opportunity and resource including property promoted	Number of women train in income generating activities	120	200	400	420	460	460

Tools and equipment Provided for beneficiaries of the training programme	No. of beneficiaries supported	800	425	850	1000	1200	1200
Performance of selected beneficiaries monitored and evaluated.	No. of monitoring and evaluation report	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large Scale	
Trade Development and Promotion	
Development and Management of Tourist Sites	
Promotion and Transfer of Appropriate Technology	
Internal Management of the Organization	
Procurement of Office Supply and Consumables	
Training and Skills Development	

SUB-PROGRAMME 4.2 Agricultural Services and Management

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.

2. 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 Twenty (20) 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. There

is also the challenge of abandonment of the silos and grain drying machine due to frequent breakdowns and obsolete parts.

3. Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2022	2022	2023	2023	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual As At August	2024	2025	2026	2027
Reduction in the number of food insecure (vulnerable) households	Number of households	120	105	120	75	110	115	115	110
Seed/planting material security stock established in the district	Number of seed/planting material dealers	15	55	55	45	55	60	60	60
The poor/vulnerable supported to	Number of poor/vulnerable	100	80	100	65	110	115	115	110

engage in off-farm livelihood alternatives	persons supported								
Increased industrial processing of Agric produce	Number of processing outfits	30	35	40	35	38	40	40	40

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services	
Internal Management of the Organization	
Procurement of Office Supply and Consumables	
Training and Skills Development	
Procurement of Office Equipment and Logistics	
Official/National Celebrations	

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 coordinating 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.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by coordinating 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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2022	2022	2023	2023	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual As At August	2024	2025	2026	2027
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	2	1	2	1	2	2	2	2
	Develop predictive early warning systems	3	1	3	1	3	3	3	3
	Number of bush fire volunteers trained	15	10	20	5	20	25	27	30

Support victims of disaster	Number of victims supplied with relief items	85	-	170	-	200	250	300	500
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Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Information, Education and Communication	
Green Economy Activities/Climate Related Activities and Programs	

SUB-PROGRAMME 5.2 Natural Resources 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 utilization and environmental protection.
- Increase environmental protection through re-afforestation.

2. Budget Sub-Programme Description

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 recognizes 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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2022	2022	2023	2023	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual As At August	2024	2025	2026	2027
Firefighting volunteers trained and equipped	Number of volunteers trained	20	20	30	22	30	30	30	30
Re-afforestation	Number of seedlings developed and distributed	1,200	1,200	1,500	1,200	2,000	2,000	2,000	2,000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2024-2027)											
MMDA: Techiman Municipal Assembly											
Funding Source: Ghana Secondary City Support Programme (GSCSP): UDG1-2019 & UDG2-2020											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction of Nana Abena Market Fence Wall and Drainage System	M/S Galltons Company Limited	98%	2,689,533.71	2,545,157.97	144,375.74	144,375.74			
2		Upgrading of Agyeiwaa-DVLA Road in Techiman	M/S J. Adom Limited	98%	1,646,895.76	1,452,901.13	193,994.63	193,994.63			
3		Upgrading of Abaninu Area Roads in Techiman	M/S RC Construction Limited	98%	1,188,566.31	729,020.57	459,545.74	459,545.74			

Proposed Projects for The MTEF (2024-2027) – New Projects

PROPOSED PROJECTS FOR THE MTEF (2024-2027) – NEW PROJECTS					
MMDA: Techiman Municipal Assembly					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Ghana Secondary Cities Support Programme (UDG3-2022)	Upgrading of selected roads at Ahehebronoso, Saanse Road, Gyaase Loop and Link	UDG	4,994,210.49	Pre-feasibility studies conducted
2	Ghana Secondary Cities Support Programme (UDG3-2022)	Upgrade Millennium Park Road (Phase 1 - 2000m); consisting of 0.6m U-drain, outfall (300m), road works (2000m)	UDG	7,252,503.95	Pre-feasibility studies conducted
3	Ghana Secondary Cities Support Programme (UDG4-2023)	Upgrading of New Krobo Road Phase 1 (3km) - consisting of 0.6m U-drain (3200m), 0.9m U-drain (2800m), Road line Markings (9000m), Earthworks (3000m) in Techiman	UDG	9,925,996.10	Pre-feasibility studies conducted
4	Ghana Secondary Cities Support Programme (UDG3-2022)	Surfacing of Nana Awerempem Street (Koo Guy Road (1.85km) in Techiman	UDG	4,000,479.90	Pre-feasibility studies conducted

5	Ghana Secondary Cities Support Programme (UDG3-2023)	Construction of urban park (Phase I) comprising football pitch, titan tracks and multi-purpose court and construction of 2 No. Social Centres with two Offices and Snack Bar in Techiman Urban Area	UDG	12,275,912.18	Pre-feasibility studies conducted
6	Ghana Secondary Cities Support Programme (UDG4-2023)	Upgrade UCEW Distance Centre Road (Hansua) to Diasempa (1.4km) comprising of 0.9m Diameter U-drain 1.2km, 0.6m Diameter U-drain 1.6km, Sub-base 1.4km, Base 1.4km, Primer Seal 1.4km, Seal 1.4km	UDG	8,228,900.37	Pre-feasibility studies conducted
7	Ghana Secondary Cities Support Programme (UDG4-2023)	Upgrade Timber Market Road - Bethel School Link (1.0km)	UDG	6,575,655.10	Pre-feasibility studies conducted
8	Ghana Secondary Cities Support Programme (UDG4-2023)	Upgrade Wangara-Line Road (400M) comprising of 0.3Km Diameter U-drain, 0.5Km, 0.6M Diameter U-drain, 400M, Sub-base 400M, Base 400M, Primer Seal 400M	UDG	2,850,000.00	Pre-feasibility studies conducted
9	Ghana Secondary Cities Support Programme (UDG4-2023)	Upgrading of Yam Market-Mayanka Road (850m) comprising of 0.9m Diameter U-drain 0.7km, 0.6m Diameter U-drain 1km, Sub-base	UDG	5,945,405.90	Pre-feasibility studies conducted

		850m, Base 850m, Primer Seal 850m, Seal 850m			
10	Ghana Secondary Cities Support Programme (UDG4- 2023)	Undertake upgrading of Dagombaline- Falaako Road (0.66km) and culverts replacement works at Old Round About and Abanemu. Comprising of 0.9m Diameter U-drain 0.66km , 0.6m Diameter U-drain, 0.66km, Sub-base 0.66km, Base 0.66km, Primer	UDG	5,653,000.23	Pre-feasibility studies conducted
11	Ghana Secondary Cities Support Programme (UDG4- 2023)	Upgrade First Gate to Nbangba- Jusbro Road (160m) comprising of 0.9m Diameter U-drain 0.60km, 0.6m Diameter U-drain 1.4km, 1.2m diameter U-drain 0.20m, Sub-base 1650m, Base 1650m, Prime Seal 1650m, Seal 1650m	UDG	6,524,344.80	Pre-feasibility studies conducted

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	12,196,408		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	109,257,037	140,000		
130204 16.6 dev eff, accountable & transparent insts at all levs	0	427,500		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,126,537		
140101 7.1 Ensur universl access to affrdable, reliable & mdm energy servs.	0	148,234		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	2,306,814		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	428,234		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	69,007,861		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	98,234		
330108 8.7 erad child & forced lab, modern slavery & hum traff	0	20,000		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	1,179,028		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	14,720,090		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	338,234		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	20,000		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vuln.	0	388,234		
560302 16.9 prvd legal identity for all, including bth registration	0	28,234		
560703 8.5 ach full and productive empl & decent wrk for all	0	28,234		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,980,592		
570304 11.6 rdc the adverse percap environmental imp of cities	0	93,234		
610201 5.a Give women equal rights	0	40,000		
640101 Improve human capital development and management	0	771,234		
750904 10.2: Empower & promote the soc, econ & pol inclusion of all	0	520,100		

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>
751001 6.1 ach univ & eqt acs to safe & affordable drkn water	0	250,000		
Grand Total ¢	109,257,037	109,257,037	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
301 02 00 001 31		#####	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATES					
Property income [GFS]		200,000.00	0.00	0.00	0.00
1413001	Property Rate	192,000.00	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
1413003	Special Rates	3,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LAND & ROYALTIES					
Property income [GFS]		85,896.36	0.00	0.00	0.00
1412003	Stool Land Revenue	85,896.36	0.00	0.00	0.00
Sales of goods and services		417,640.49	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	68,375.70	0.00	0.00	0.00
1422157	Building Plans / Permit	349,264.79	0.00	0.00	0.00
<i>Output</i> 0003 RENT OF LANDS, BUILDING					
Property income [GFS]		181,890.09	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	181,890.09	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES					
Sales of goods and services		419,327.64	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,643.18	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	25,682.58	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	19,783.50	0.00	0.00	0.00
1422007	Liquor License	4,324.58	0.00	0.00	0.00
1422011	Artisans	50,366.18	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	7,758.08	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	11,909.34	0.00	0.00	0.00
1422015	Service/Filling Stations	11,760.21	0.00	0.00	0.00
1422016	Lottery Business	4,561.65	0.00	0.00	0.00
1422017	Hotel Services	12,426.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	11,240.63	0.00	0.00	0.00
1422019	Timber Products	66,690.02	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	1,635.00	0.00	0.00	0.00
1422024	Private Education Int.	6,376.50	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	13,900.84	0.00	0.00	0.00
1422042	Second Hand Clothing	25,636.80	0.00	0.00	0.00
1422044	Financial Institutions	118,445.37	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422045	Commercial Houses/Departmental Stores	6,948.75	0.00	0.00	0.00
1422047	Photographers and Video Operators	4,414.50	0.00	0.00	0.00
1422052	Mechanics & Repairers	9,409.43	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,635.00	0.00	0.00	0.00
1422066	Public Letter Writers	817.50	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	1,308.00	0.00	0.00	0.00
1422153	Business Licence	654.00	0.00	0.00	0.00
Output	0005 FEES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Sales of goods and services	1,810,178.25	0.00	0.00	0.00
1423001	Markets Tolls	1,151,762.65	0.00	0.00	0.00
1423002	Livestock / Kraals	4,905.00	0.00	0.00	0.00
1423004	Sale of Poultry	5,158.43	0.00	0.00	0.00
1423006	Burial Fees	1,741.28	0.00	0.00	0.00
1423010	Export of Commodities	119,702.70	0.00	0.00	0.00
1423014	Dislodging Fees	26,560.58	0.00	0.00	0.00
1423018	Loading Fees	4,365.45	0.00	0.00	0.00
1423052	Approval of site plan	113,763.30	0.00	0.00	0.00
1423075	Boreholes Proceeds	15,859.50	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	4,251.00	0.00	0.00	0.00
1423092	Catering services	286,411.13	0.00	0.00	0.00
1423243	Hawkers Fee	21,042.45	0.00	0.00	0.00
1423280	Carpentary and Joinry Services	6,213.00	0.00	0.00	0.00
1423484	Sale of Vegetables	21,774.93	0.00	0.00	0.00
1423486	Sales of Insecticide	18,083.10	0.00	0.00	0.00
1423487	Sales of Livestock and Feeds	5,804.25	0.00	0.00	0.00
1423515	Stationery Fees	1,144.50	0.00	0.00	0.00
1423527	Tender Documents	1,635.00	0.00	0.00	0.00
Output	0006 FINES, PENALTIES AND FORFEITS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Fines, penalties, and forfeits	555,504.33	0.00	0.00	0.00
1430006	Slaughter Fines	10,055.25	0.00	0.00	0.00
1430007	Lorry Park Fines	545,449.08	0.00	0.00	0.00
Output	0007 GRANTS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	From foreign governments(Current)	#####	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	11,544,248.48	0.00	0.00	0.00
1331002	DACF - Assembly	4,864,055.67	0.00	0.00	0.00
1331003	DACF - MP	600,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1331008	Other Donors Support Transfers	1,954,500.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,482,312.78	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	84,998,482.90	0.00	0.00	0.00
Grand Total		#####	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Techiman Municipal - Techiman	0	0	0	109,257,037	375,564,236	818,859,634
Management and Administration	0	0	0	11,558,172	23,734,232	44,265,280
	0	0	0	6,892,408	7,021,132	7,122,932
	0	0	0	2,587,764	8,401,100	18,253,328
	0	0	0	200,000	800,000	1,818,000
	0	0	0	968,000	3,872,000	8,799,120
	0	0	0	100,000	400,000	909,000
	0	0	0	50,000	200,000	454,500
	0	0	0	60,000	240,000	545,400
	0	0	0	700,000	2,800,000	6,363,000
Social Services Delivery	0	0	0	22,032,280	55,666,751	104,358,656
	0	0	0	2,521,896	2,621,865	2,749,115
	0	0	0	421,702	1,686,810	3,833,275
	0	0	0	100,000	400,000	909,000
	0	0	0	1,964,201	7,411,974	16,506,753
	0	0	0	300,000	1,200,000	2,727,000
	0	0	0	35,000	140,000	318,150
	0	0	0	1,393,570	5,574,279	12,667,549
	0	0	0	15,295,912	36,631,824	64,647,814
Infrastructure Delivery and Management	0	0	0	73,328,300	288,782,182	654,309,891
	0	0	0	1,583,391	1,802,545	2,148,665
	0	0	0	496,268	1,985,073	4,511,078
	0	0	0	300,000	1,200,000	2,727,000
	0	0	0	1,237,827	4,951,309	11,251,850
	0	0	0	769,500	3,078,000	6,994,755
	0	0	0	28,743	114,972	261,274
	0	0	0	68,912,571	275,650,283	626,415,268
Economic Development	0	0	0	2,116,022	6,492,022	13,905,446
	0	0	0	689,554	786,149	938,849
	0	0	0	136,468	545,873	1,240,496
	0	0	0	290,000	1,160,000	2,636,100
	0	0	0	1,000,000	4,000,000	9,090,000
Environmental Management	0	0	0	222,262	889,048	2,020,361
	0	0	0	28,234	112,937	256,648
	0	0	0	104,028	416,111	945,613
	0	0	0	90,000	360,000	818,100
Grand Total	0	0	0	109,257,037	375,564,236	818,859,634

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Techiman Municipal - Techiman	0	0	0	109,257,037	375,564,236	818,859,634
Management and Administration	0	0	0	11,558,172	23,734,232	44,265,280
SP1: General Administration	0	0	0	10,296,606	19,441,740	34,834,595
21 Compensation of employees [GFS]	0	0	0	7,272,470	7,345,194	7,345,194
211 Wages and salaries [GFS]	0	0	0	7,068,150	7,138,832	7,138,832
21110 Established Position	0	0	0	6,620,310	6,686,514	6,686,514
21111 Wages and salaries in cash [GFS]	0	0	0	417,840	422,018	422,018
21112 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
212 Social contributions [GFS]	0	0	0	204,319	206,362	206,362
21210 Actual social contributions [GFS]	0	0	0	204,319	206,362	206,362
22 Use of goods and services	0	0	0	2,819,137	11,276,546	25,625,951
221 Use of goods and services	0	0	0	2,819,137	11,276,546	25,625,951
22101 Materials - Office Supplies	0	0	0	481,000	1,924,000	4,372,290
22102 Utilities	0	0	0	88,000	352,000	799,920
22104 Rentals	0	0	0	110,000	440,000	999,900
22105 Travel - Transport	0	0	0	505,000	2,020,000	4,590,450
22106 Repairs - Maintenance	0	0	0	115,000	460,000	1,045,350
22107 Training - Seminars - Conferences	0	0	0	860,100	3,440,400	7,818,309
22108 Consulting Services	0	0	0	393,537	1,574,146	3,577,247
22109 Special Services	0	0	0	260,000	1,040,000	2,363,400
22111 Other Charges - Fees	0	0	0	6,500	26,000	59,085
27 Social benefits [GFS]	0	0	0	5,000	20,000	45,450
273 Employer social benefits	0	0	0	5,000	20,000	45,450
27311 Employer Social Benefits - Cash	0	0	0	5,000	20,000	45,450
28 Other expense	0	0	0	200,000	800,000	1,818,000
282 Miscellaneous other expense	0	0	0	200,000	800,000	1,818,000
28210 General Expenses	0	0	0	200,000	800,000	1,818,000
SP2: Finance and Audit	0	0	0	140,000	560,000	1,272,600
22 Use of goods and services	0	0	0	140,000	560,000	1,272,600
221 Use of goods and services	0	0	0	140,000	560,000	1,272,600
22101 Materials - Office Supplies	0	0	0	85,000	340,000	772,650
22105 Travel - Transport	0	0	0	25,000	100,000	227,250
22107 Training - Seminars - Conferences	0	0	0	30,000	120,000	272,700
SP3: Human Resource Management	0	0	0	944,862	3,439,700	7,670,682
21 Compensation of employees [GFS]	0	0	0	113,628	114,764	114,764
211 Wages and salaries [GFS]	0	0	0	113,628	114,764	114,764
21110 Established Position	0	0	0	113,628	114,764	114,764
22 Use of goods and services	0	0	0	831,234	3,324,937	7,555,918
221 Use of goods and services	0	0	0	831,234	3,324,937	7,555,918
22101 Materials - Office Supplies	0	0	0	112,000	448,000	1,018,080
22105 Travel - Transport	0	0	0	32,234	128,937	293,008
22107 Training - Seminars - Conferences	0	0	0	627,000	2,508,000	5,699,430
22108 Consulting Services	0	0	0	60,000	240,000	545,400

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	176,704	292,791	487,403
21 Compensation of employees [GFS]	0	0	0	138,470	139,855	139,855
211 Wages and salaries [GFS]	0	0	0	138,470	139,855	139,855
21110 Established Position	0	0	0	138,470	139,855	139,855
22 Use of goods and services	0	0	0	38,234	152,937	347,548
221 Use of goods and services	0	0	0	38,234	152,937	347,548
22105 Travel - Transport	0	0	0	32,234	128,937	293,008
22107 Training - Seminars - Conferences	0	0	0	6,000	24,000	54,540
Social Services Delivery	0	0	0	22,032,280	55,666,751	104,358,656
SP2.1 Education, youth & sports and Library services	0	0	0	14,720,090	34,328,536	59,413,590
22 Use of goods and services	0	0	0	147,000	588,000	1,336,230
221 Use of goods and services	0	0	0	147,000	588,000	1,336,230
22101 Materials - Office Supplies	0	0	0	32,000	128,000	290,880
22105 Travel - Transport	0	0	0	25,000	100,000	227,250
22107 Training - Seminars - Conferences	0	0	0	50,000	200,000	454,500
22109 Special Services	0	0	0	40,000	160,000	363,600
28 Other expense	0	0	0	40,000	160,000	363,600
282 Miscellaneous other expense	0	0	0	40,000	160,000	363,600
28210 General Expenses	0	0	0	40,000	160,000	363,600
31 Non Financial Assets	0	0	0	14,533,090	33,580,536	57,713,760
311 Fixed assets	0	0	0	14,533,090	33,580,536	57,713,760
31112 Nonresidential buildings	0	0	0	14,323,090	32,740,536	55,804,860
31113 Other structures	0	0	0	50,000	200,000	454,500
31131 Infrastructure Assets	0	0	0	160,000	640,000	1,454,400
SP2.2 Public Health Services and management	0	0	0	358,234	1,432,937	3,256,348
22 Use of goods and services	0	0	0	108,234	432,937	983,848
221 Use of goods and services	0	0	0	108,234	432,937	983,848
22101 Materials - Office Supplies	0	0	0	5,000	20,000	45,450
22105 Travel - Transport	0	0	0	5,000	20,000	45,450
22107 Training - Seminars - Conferences	0	0	0	38,234	152,937	347,548
22108 Consulting Services	0	0	0	60,000	240,000	545,400
31 Non Financial Assets	0	0	0	250,000	1,000,000	2,272,500
311 Fixed assets	0	0	0	250,000	1,000,000	2,272,500
31112 Nonresidential buildings	0	0	0	250,000	1,000,000	2,272,500
SP2.3 Environmental Health and sanitation Services	0	0	0	6,022,648	17,540,017	36,898,232
21 Compensation of employees [GFS]	0	0	0	2,042,055	2,062,476	2,062,476
211 Wages and salaries [GFS]	0	0	0	2,042,055	2,062,476	2,062,476
21110 Established Position	0	0	0	2,042,055	2,062,476	2,062,476

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	758,178	3,032,714	6,891,841
221 Use of goods and services	0	0	0	758,178	3,032,714	6,891,841
22102 Utilities	0	0	0	668,178	2,672,714	6,073,741
22103 General Cleaning	0	0	0	10,000	40,000	90,900
22105 Travel - Transport	0	0	0	5,000	20,000	45,450
22107 Training - Seminars - Conferences	0	0	0	5,000	20,000	45,450
22108 Consulting Services	0	0	0	70,000	280,000	636,300
31 Non Financial Assets	0	0	0	3,222,414	12,444,828	27,943,915
311 Fixed assets	0	0	0	3,222,414	12,444,828	27,943,915
31122 Other machinery and equipment	0	0	0	3,000,000	12,000,000	27,270,000
31131 Infrastructure Assets	0	0	0	222,414	444,828	673,915
SP2.4 Birth and Death Registration Services	0	0	0	28,234	112,937	256,648
22 Use of goods and services	0	0	0	28,234	112,937	256,648
221 Use of goods and services	0	0	0	28,234	112,937	256,648
22105 Travel - Transport	0	0	0	28,234	112,937	256,648
SP2.5 Social Welfare and community services	0	0	0	903,075	2,252,325	4,533,837
21 Compensation of employees [GFS]	0	0	0	454,840	459,389	459,389
211 Wages and salaries [GFS]	0	0	0	454,840	459,389	459,389
21110 Established Position	0	0	0	454,840	459,389	459,389
22 Use of goods and services	0	0	0	422,234	1,688,937	3,838,108
221 Use of goods and services	0	0	0	422,234	1,688,937	3,838,108
22105 Travel - Transport	0	0	0	20,000	80,000	181,800
22107 Training - Seminars - Conferences	0	0	0	367,234	1,468,937	3,338,158
22108 Consulting Services	0	0	0	35,000	140,000	318,150
27 Social benefits [GFS]	0	0	0	9,000	36,000	81,810
273 Employer social benefits	0	0	0	9,000	36,000	81,810
27311 Employer Social Benefits - Cash	0	0	0	9,000	36,000	81,810
28 Other expense	0	0	0	17,000	68,000	154,530
282 Miscellaneous other expense	0	0	0	17,000	68,000	154,530
28210 General Expenses	0	0	0	17,000	68,000	154,530
Infrastructure Delivery and Management	0	0	0	73,328,300	288,782,182	654,309,891
SP3.1 Roads and Transport services	0	0	0	69,140,921	276,165,835	627,415,847
21 Compensation of employees [GFS]	0	0	0	133,060	134,391	134,391
211 Wages and salaries [GFS]	0	0	0	133,060	134,391	134,391
21110 Established Position	0	0	0	133,060	134,391	134,391
22 Use of goods and services	0	0	0	6,375,081	25,500,323	57,949,484
221 Use of goods and services	0	0	0	6,375,081	25,500,323	57,949,484
22102 Utilities	0	0	0	6,000	24,000	54,540
22105 Travel - Transport	0	0	0	38,234	152,937	347,548
22106 Repairs - Maintenance	0	0	0	287,827	1,151,309	2,616,350
22107 Training - Seminars - Conferences	0	0	0	14,000	56,000	127,260
22108 Consulting Services	0	0	0	6,029,019	24,116,077	54,803,785

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	62,632,780	250,531,121	569,331,972
311 Fixed assets	0	0	0	62,632,780	250,531,121	569,331,972
31113 Other structures	0	0	0	62,632,780	250,531,121	569,331,972
SP3.2 Physical and Spatial Planning Development	0	0	0	379,961	795,782	1,497,184
21 Compensation of employees [GFS]	0	0	0	242,161	244,582	244,582
211 Wages and salaries [GFS]	0	0	0	242,161	244,582	244,582
21110 Established Position	0	0	0	242,161	244,582	244,582
22 Use of goods and services	0	0	0	107,800	431,200	979,902
221 Use of goods and services	0	0	0	107,800	431,200	979,902
22101 Materials - Office Supplies	0	0	0	13,000	52,000	118,170
22105 Travel - Transport	0	0	0	15,000	60,000	136,350
22107 Training - Seminars - Conferences	0	0	0	19,800	79,200	179,982
22109 Special Services	0	0	0	60,000	240,000	545,400
28 Other expense	0	0	0	30,000	120,000	272,700
282 Miscellaneous other expense	0	0	0	30,000	120,000	272,700
28210 General Expenses	0	0	0	30,000	120,000	272,700
SP3.3 Public Works, rural housing and water management	0	0	0	3,807,419	11,820,565	25,396,860
21 Compensation of employees [GFS]	0	0	0	1,140,170	1,151,572	1,151,572
211 Wages and salaries [GFS]	0	0	0	1,140,170	1,151,572	1,151,572
21110 Established Position	0	0	0	1,140,170	1,151,572	1,151,572
22 Use of goods and services	0	0	0	468,234	1,872,937	4,256,248
221 Use of goods and services	0	0	0	468,234	1,872,937	4,256,248
22102 Utilities	0	0	0	20,000	80,000	181,800
22105 Travel - Transport	0	0	0	228,234	912,937	2,074,648
22106 Repairs - Maintenance	0	0	0	200,000	800,000	1,818,000
22107 Training - Seminars - Conferences	0	0	0	20,000	80,000	181,800
31 Non Financial Assets	0	0	0	2,199,014	8,796,057	19,989,039
311 Fixed assets	0	0	0	2,199,014	8,796,057	19,989,039
31111 Dwellings	0	0	0	400,000	1,600,000	3,636,000
31113 Other structures	0	0	0	1,399,014	5,596,057	12,717,039
31131 Infrastructure Assets	0	0	0	400,000	1,600,000	3,636,000
Economic Development	0	0	0	2,116,022	6,492,022	13,905,446
SP4.1 Agricultural Services and Management	0	0	0	2,087,788	6,379,086	13,648,798
21 Compensation of employees [GFS]	0	0	0	659,554	666,149	666,149
211 Wages and salaries [GFS]	0	0	0	659,554	666,149	666,149
21110 Established Position	0	0	0	659,554	666,149	666,149
22 Use of goods and services	0	0	0	1,428,234	5,712,937	12,982,648
221 Use of goods and services	0	0	0	1,428,234	5,712,937	12,982,648
22101 Materials - Office Supplies	0	0	0	360,234	1,440,937	3,274,528
22102 Utilities	0	0	0	3,000	12,000	27,270
22105 Travel - Transport	0	0	0	47,000	188,000	427,230
22107 Training - Seminars - Conferences	0	0	0	268,000	1,072,000	2,436,120
22108 Consulting Services	0	0	0	650,000	2,600,000	5,908,500
22109 Special Services	0	0	0	100,000	400,000	909,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP4.2 Trade, Tourism and Industrial Development	0	0	0	28,234	112,937	256,648
22 Use of goods and services	0	0	0	28,234	112,937	256,648
221 Use of goods and services	0	0	0	28,234	112,937	256,648
22105 Travel - Transport	0	0	0	10,000	40,000	90,900
22107 Training - Seminars - Conferences	0	0	0	18,234	72,937	165,748
Environmental Management	0	0	0	222,262	889,048	2,020,361
SP5.1 Disaster prevention and Management	0	0	0	222,262	889,048	2,020,361
22 Use of goods and services	0	0	0	222,262	889,048	2,020,361
221 Use of goods and services	0	0	0	222,262	889,048	2,020,361
22101 Materials - Office Supplies	0	0	0	68,234	272,937	620,248
22105 Travel - Transport	0	0	0	59,028	236,111	536,563
22107 Training - Seminars - Conferences	0	0	0	25,000	100,000	227,250
22108 Consulting Services	0	0	0	70,000	280,000	636,300
Grand Total	0	0	0	109,257,037	375,564,236	818,859,634

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF			I G F		FUNDS / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Technican Municipal - Technican	11,544,248	3,071,034	2,236,022	16,851,304	652,159	2,768,278	250,000	3,670,437	0	0	0	8,084,019	80,351,276	88,435,296	109,257,037
Management and Administration	6,872,408	1,188,000	0	8,060,408	652,159	1,935,605	0	2,587,764	0	0	0	910,000	0	910,000	11,558,172
Central Administration	6,620,310	1,165,000	0	7,785,310	652,159	1,689,137	0	2,341,296	0	0	0	230,000	0	230,000	10,356,606
Administration (Assembly Office)	6,620,310	1,165,000	0	7,785,310	652,159	1,689,137	0	2,341,296	0	0	0	230,000	0	230,000	10,356,606
Finance	0	0	0	0	0	140,000	0	140,000	0	0	0	0	0	0	140,000
Human Resource	0	0	0	0	0	140,000	0	140,000	0	0	0	0	0	0	140,000
Human Resource	113,628	13,000	0	126,628	0	78,234	0	78,234	0	0	0	680,000	0	680,000	884,662
Human Resource	113,628	13,000	0	126,628	0	78,234	0	78,234	0	0	0	680,000	0	680,000	884,662
Statistics	138,470	10,000	0	148,470	0	28,234	0	28,234	0	0	0	0	0	0	176,704
Statistics	138,470	10,000	0	148,470	0	28,234	0	28,234	0	0	0	0	0	0	176,704
Social Services Delivery	2,496,896	733,178	1,336,022	4,566,096	0	421,702	0	421,702	0	0	0	55,000	16,669,482	16,724,482	22,032,280
Education, Youth and Sports	0	50,000	863,608	913,608	0	137,000	0	137,000	0	0	0	0	13,669,482	13,669,482	14,720,090
Office of Departmental Head	0	50,000	863,608	913,608	0	137,000	0	137,000	0	0	0	0	13,669,482	13,669,482	14,720,090
Health	2,042,055	638,178	472,414	3,152,648	0	228,234	0	228,234	0	0	0	0	3,000,000	3,000,000	6,380,882
Office of District Medical Officer of Health	0	70,000	250,000	320,000	0	38,234	0	38,234	0	0	0	0	0	0	358,234
Environmental Health Unit	2,042,055	568,178	222,414	2,832,648	0	190,000	0	190,000	0	0	0	0	3,000,000	3,000,000	6,022,648
Social Welfare & Community Development	454,840	65,000	0	519,840	0	28,234	0	28,234	0	0	0	55,000	0	55,000	903,075
Social Welfare	454,840	65,000	0	519,840	0	28,234	0	28,234	0	0	0	55,000	0	55,000	903,075
Birth and Death	0	0	0	0	0	28,234	0	28,234	0	0	0	0	0	0	28,234
Birth and Death	0	0	0	0	0	28,234	0	28,234	0	0	0	0	0	0	28,234
Infrastructure Delivery and Management	1,515,391	705,827	900,000	3,121,219	0	246,268	250,000	496,268	0	0	0	6,029,019	63,681,794	69,710,814	73,328,300
Physical Planning	208,053	78,000	0	286,053	0	59,800	0	59,800	0	0	0	0	0	0	345,853
Town and Country Planning	208,053	78,000	0	286,053	0	59,800	0	59,800	0	0	0	0	0	0	345,853
Works	1,174,277	340,000	900,000	2,414,277	0	128,234	250,000	378,234	0	0	0	0	1,049,014	1,049,014	3,841,526
Public Works	1,174,277	340,000	900,000	2,414,277	0	128,234	250,000	378,234	0	0	0	0	1,049,014	1,049,014	3,591,526
Water	0	0	250,000	250,000	0	0	0	0	0	0	0	0	0	0	250,000
Urban Roads	133,060	287,827	0	420,888	0	58,234	0	58,234	0	0	0	6,029,019	62,632,780	68,661,799	69,140,921

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS/OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Economic Development	133,060	287,827	0	420,888	0	58,234	0	58,234	0	0	0	6,029,019	62,632,780	68,661,799	69,140,921
Agriculture	659,554	320,000	0	979,554	0	108,234	0	108,234	0	0	0	1,000,000	0	1,000,000	2,087,788
Trade, Industry and Tourism	659,554	320,000	0	979,554	0	108,234	0	108,234	0	0	0	1,000,000	0	1,000,000	2,087,788
Office of Departmental Head	0	0	0	0	0	28,234	0	28,234	0	0	0	0	0	0	28,234
Environmental Management	0	104,028	0	104,028	0	28,234	0	28,234	0	0	0	90,000	0	90,000	222,262
Disaster Prevention	0	104,028	0	104,028	0	28,234	0	28,234	0	0	0	90,000	0	90,000	222,262
	0	104,028	0	104,028	0	28,234	0	28,234	0	0	0	90,000	0	90,000	222,262

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	6,620,310
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3010101001	Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)_ Bono East					
Location Code	1205001	Techiman					
Compensation of employees [GFS]						6,620,310	
Objective	000000	Compensation of Employees					6,620,310
Program	92001	Management and Administration					6,620,310
Sub-Program	92001001	SP1: General Administration					6,620,310
Operation	000000		0.0	0.0	0.0	6,620,310	
Wages and salaries [GFS]						6,620,310	
	2111001	Established Post					6,620,310

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					2,341,296
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3010101001	Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office) Bono East						
Location Code	1205001	Techiman						

Compensation of employees [GFS] 652,159

Objective	000000	Compensation of Employees						652,159
Program	92001	Management and Administration						652,159
Sub-Program	92001001	SP1: General Administration						652,159
Operation	000000		0.0	0.0	0.0			652,159

Wages and salaries [GFS]								447,840
2111102	Monthly paid and casual labour							417,840
2111243	Transfer Grants							30,000
Social contributions [GFS]								204,319
2121001	13 Percent SSF Contribution							54,319
2121004	End of Service Benefit (ESB/Ex-Gratia)							150,000

Use of goods and services 1,584,137

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev						232,500
Program	92001	Management and Administration						232,500
Sub-Program	92001001	SP1: General Administration						232,500
Operation	910801	910801 - Procurement management	1.0	2.0	3.0			40,000

Use of goods and services								40,000
2210801	Local Consultants Fees (Companies)							40,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	2.0	3.0			32,500
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Use of goods and services								32,500
2210804	Contract appointments							32,500

Operation	910806	910806 - Security management	1.0	2.0	3.0			160,000
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Use of goods and services								160,000
2210114	Rations							90,000
2210505	Running Cost - Official Vehicles							70,000

Objective 130205 16.7 ens responsive, incl & rep dec-mkg at all lev 1,041,537

Program	92001	Management and Administration						1,041,537
Sub-Program	92001001	SP1: General Administration						1,041,537

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0			330,537
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Use of goods and services								330,537
2210201	Electricity charges							50,000
2210202	Water							15,000
2210203	Telecommunications							20,000
2210204	Postal Charges							3,000
2210401	Office Accommodations							10,000
2210404	Hotel Accommodations							50,000
2210509	Other Travel and Transportation							60,000
2210804	Contract appointments							36,037

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

	2210904	Substructure Allowances					80,000
	2211101	Bank Charges					6,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	2.0	3.0		426,000
	Use of goods and services						426,000
	2210101	Printed Material and Stationery					60,000
	2210102	Office Facilities, Supplies and Accessories					20,000
	2210111	Other Office Materials and Consumables					46,000
	2210121	Clothing and Uniform					5,000
	2210502	Maintenance and Repairs - Official Vehicles					50,000
	2210503	Fuel and Lubricants - Official Vehicles					15,000
	2210505	Running Cost - Official Vehicles					100,000
	2210602	Repairs of Residential Buildings					25,000
	2210603	Repairs of Office Buildings					35,000
	2210604	Maintenance of Furniture and Fixtures					10,000
	2210606	Maintenance of General Equipment					15,000
	2210617	Street Lights/Traffic Lights					30,000
	2210701	Training Materials					10,000
	2210706	Library and Subscription					5,000
Operation	910805	910805 - Administrative and technical meetings	1.0	2.0	3.0		285,000
	Use of goods and services						285,000
	2210708	Refreshments					60,000
	2210709	Seminars/Conferences/Workshops - Domestic					215,000
	2210711	Public Education and Sensitization					10,000
Objective	750904	10.2: Empower & promote the soc, econ & pol inclusion of all					310,100
Program	92001	Management and Administration					310,100
Sub-Program	92001001	SP1: General Administration					310,100
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	2.0	3.0		50,000
	Use of goods and services						50,000
	2210902	Official Celebrations					50,000
Operation	910803	910803 - Protocol services	1.0	2.0	3.0		100,000
	Use of goods and services						100,000
	2210708	Refreshments					100,000
Operation	910807	910807 - Support to traditional authorities	1.0	2.0	3.0		30,000
	Use of goods and services						30,000
	2210709	Seminars/Conferences/Workshops - Domestic					30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	2.0	3.0		65,000
	Use of goods and services						65,000
	2210709	Seminars/Conferences/Workshops - Domestic					65,000
Operation	910810	910810 - Plan and budget preparation	1.0	2.0	3.0		65,100
	Use of goods and services						65,100
	2210709	Seminars/Conferences/Workshops - Domestic					65,100
Social benefits [GFS]							5,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001001	SP1: General Administration					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0		5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Employer social benefits										5,000	
2731103 Refund of Medical Expenses										5,000	
Other expense										100,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev								10,000	
Program	92001	Management and Administration								10,000	
Sub-Program	92001001	SP1: General Administration								10,000	
Operation	910804	910804 - Legislative enactment and oversight		1.0	2.0	3.0				10,000	
Miscellaneous other expense										10,000	
2821007 Court Expenses										10,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev								90,000	
Program	92001	Management and Administration								90,000	
Sub-Program	92001001	SP1: General Administration								90,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	2.0	3.0				90,000	
Miscellaneous other expense										90,000	
2821001 Insurance and compensation										5,000	
2821009 Donations										85,000	
Amount (GH¢)											
Institution	01	Government of Ghana Sector									
Fund Type/Source	12602									Total By Fund Source	200,000
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	3010101001	Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)_Bono East									
Location Code	1205001	Techiman									
Use of goods and services										100,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev								100,000	
Program	92001	Management and Administration								100,000	
Sub-Program	92001001	SP1: General Administration								100,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	2.0	3.0				100,000	
Use of goods and services										100,000	
2210108 Construction Material										100,000	
Other expense										100,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev								100,000	
Program	92001	Management and Administration								100,000	
Sub-Program	92001001	SP1: General Administration								100,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	2.0	3.0				100,000	
Miscellaneous other expense										100,000	
2821009 Donations										100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				965,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3010101001	Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office) Bono East					
Location Code	1205001	Techiman					
Use of goods and services							965,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levs					85,000
Program	92001	Management and Administration					85,000
Sub-Program	92001001	SP1: General Administration					85,000
Operation	910801	910801 - Procurement management	1.0	2.0	3.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910806	910806 - Security management	1.0	2.0	3.0		80,000
Use of goods and services							80,000
2210114 Rations							80,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					670,000
Program	92001	Management and Administration					670,000
Sub-Program	92001001	SP1: General Administration					610,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0		105,000
Use of goods and services							105,000
2210404 Hotel Accommodations							50,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210904 Substructure Allowances							50,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	2.0	3.0		200,000
Use of goods and services							200,000
2210102 Office Facilities, Supplies and Accessories							30,000
2210111 Other Office Materials and Consumables							50,000
2210505 Running Cost - Official Vehicles							120,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	2.0	3.0		135,000
Use of goods and services							135,000
2210711 Public Education and Sensitization							10,000
2210804 Contract appointments							125,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	2.0	3.0		140,000
Use of goods and services							140,000
2210502 Maintenance and Repairs - Official Vehicles							60,000
2210904 Substructure Allowances							80,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	2.0	3.0		30,000
Use of goods and services							30,000
2210511 Local travel cost							30,000
Sub-Program	92001003	SP3: Human Resource Management					60,000
Operation	911803	911803 - Staff Training and skills development	1.0	2.0	3.0		60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010					<i>Total By Fund Source</i>	80,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3010101001	Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office) Bono East					
Location Code	1205001	Techiman					
Use of goods and services						80,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001001	SP1: General Administration					20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 2.0 3.0	20,000	
Use of goods and services						20,000	
2210711 Public Education and Sensitization						20,000	
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					60,000
Program	92001	Management and Administration					60,000
Sub-Program	92001001	SP1: General Administration					60,000
Operation	910111	910111 - DATA COLLECTION			1.0 2.0 3.0	60,000	
Use of goods and services						60,000	
2210801 Local Consultants Fees (Companies)						60,000	
Total Cost Centre						10,356,606	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	140,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3010200001	Techiman Municipal - Techiman_Finance_Bono East						
Location Code	1205001	Techiman						
Use of goods and services							140,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						140,000
Program	92001	Management and Administration						140,000
Sub-Program	92001002	SP2: Finance and Audit						140,000
Operation	911301	911301 - Treasury and accounting activities			1.0	2.0	3.0	105,000
Use of goods and services							105,000	
2210122 Value Books							85,000	
2210509 Other Travel and Transportation							20,000	
Operation	911302	911302 - Internal audit operations			1.0	2.0	3.0	5,000
Use of goods and services							5,000	
2210509 Other Travel and Transportation							5,000	
Operation	911303	911303 - Revenue collection and management			1.0	2.0	3.0	30,000
Use of goods and services							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
Total Cost Centre							140,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			137,000
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	1205001	Techiman				
Use of goods and services						97,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				97,000
Program	92002	Social Services Delivery				97,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				97,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	25,000
Use of goods and services						25,000
2210509 Other Travel and Transportation						25,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	2.0	3.0	7,000
Use of goods and services						7,000
2210102 Office Facilities, Supplies and Accessories						7,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	2.0	3.0	40,000
Use of goods and services						40,000
2210902 Official Celebrations						40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	2.0	3.0	25,000
Use of goods and services						25,000
2210101 Printed Material and Stationery						25,000
Other expense						40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				40,000
Program	92002	Social Services Delivery				40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	2.0	3.0	40,000
Miscellaneous other expense						40,000
2821019 Scholarship and Bursaries						40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
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	1205001	Techiman		

				Non Financial Assets	100,000	
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	
3111256 WIP - School Buildings					100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	813,608
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	1205001	Techiman		

				Use of goods and services	50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			50,000	
Program	92002	Social Services Delivery			50,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	50,000
Use of goods and services					50,000	
2210709 Seminars/Conferences/Workshops - Domestic					50,000	

				Non Financial Assets	763,608	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			763,608	
Program	92002	Social Services Delivery			763,608	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			763,608	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0	763,608
Fixed assets					763,608	
3111256 WIP - School Buildings					553,608	
3111312 Sports Stadium					50,000	
31113160 WIP - Furniture and Fittings					160,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,393,570
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	1205001	Techiman					
Non Financial Assets							1,393,570
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,393,570
Program	92002	Social Services Delivery					1,393,570
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,393,570
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0		1,393,570
Fixed assets							1,393,570
3111256 WIP - School Buildings							1,393,570
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				12,275,912
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	1205001	Techiman					
Non Financial Assets							12,275,912
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					12,275,912
Program	92002	Social Services Delivery					12,275,912
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					12,275,912
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0		12,275,912
Fixed assets							12,275,912
3111210 Recreational Centres							12,275,912
Total Cost Centre							14,720,090

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			38,234
Function Code	70721	General Medical services (IS)				
Organisation	3010401001	Techiman Municipal - Techiman_Health_Office of District Medical Officer of Health_ Bono East				
Location Code	1205001	Techiman				
Use of goods and services						38,234
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				38,234
Program	92002	Social Services Delivery				38,234
Sub-Program	92002002	SP2.2 Public Health Services and management				38,234
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	5,000
Use of goods and services						5,000
2210509 Other Travel and Transportation						5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	2.0	3.0	5,000
Use of goods and services						5,000
2210102 Office Facilities, Supplies and Accessories						5,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	2.0	3.0	10,000
Use of goods and services						10,000
2210804 Contract appointments						10,000
Operation	911803	911803 - Staff Training and skills development	1.0	2.0	3.0	18,234
Use of goods and services						18,234
2210709 Seminars/Conferences/Workshops - Domestic						18,234

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			320,000
Function Code	70721	General Medical services (IS)				
Organisation	3010401001	Techiman Municipal - Techiman_Health_Office of District Medical Officer of Health_Bono East				
Location Code	1205001	Techiman				
Use of goods and services						70,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				50,000
Program	92002	Social Services Delivery				50,000
Sub-Program	92002002	SP2.2 Public Health Services and management				50,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	2.0	3.0	50,000
Use of goods and services						50,000
2210804 Contract appointments						50,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease				20,000
Program	92002	Social Services Delivery				20,000
Sub-Program	92002002	SP2.2 Public Health Services and management				20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	2.0	3.0	20,000
Use of goods and services						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Non Financial Assets						250,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				250,000
Program	92002	Social Services Delivery				250,000
Sub-Program	92002002	SP2.2 Public Health Services and management				250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0	250,000
Fixed assets						250,000
3111202 Clinics						100,000
3111253 WIP - Health Centres						150,000
Total Cost Centre						358,234

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 2,042,055
Function Code	70740	Public health services	
Organisation	3010402001	Techiman Municipal - Techiman_Health_Environmental Health Unit_Bono East	
Location Code	1205001	Techiman	

			Compensation of employees [GFS]	2,042,055
Objective	000000	Compensation of Employees		2,042,055
Program	92002	Social Services Delivery		2,042,055
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		2,042,055
Operation	000000		0.0 0.0 0.0	2,042,055

Wages and salaries [GFS]				2,042,055
2111001	Established Post			2,042,055

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 190,000
Function Code	70740	Public health services	
Organisation	3010402001	Techiman Municipal - Techiman_Health_Environmental Health Unit_Bono East	
Location Code	1205001	Techiman	

			Use of goods and services	190,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		190,000
Program	92002	Social Services Delivery		190,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		190,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 2.0 3.0	10,000

Use of goods and services				10,000
2210509	Other Travel and Transportation			5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 2.0 3.0	10,000
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Use of goods and services				10,000
2210301	Cleaning Materials			10,000

Operation	910901	910901 - Environmental sanitation Management	1.0 2.0 3.0	70,000
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Use of goods and services				70,000
2210801	Local Consultants Fees (Companies)			70,000

Operation	910902	910902 - Solid waste management	1.0 2.0 3.0	60,000
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Use of goods and services				60,000
2210205	Sanitation Charges			60,000

Operation	910903	910903 - Liquid waste management	1.0 2.0 3.0	40,000
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Use of goods and services				40,000
2210205	Sanitation Charges			40,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				790,592
Function Code	70740	Public health services					
Organisation	3010402001	Techiman Municipal - Techiman_Health_Environmental Health Unit_Bono East					
Location Code	1205001	Techiman					
Use of goods and services							568,178
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					568,178
Program	92002	Social Services Delivery					568,178
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					568,178
Operation	910902	910902 - Solid waste management	1.0	2.0	3.0	468,178	
Use of goods and services							468,178
2210205 Sanitation Charges							468,178
Operation	910903	910903 - Liquid waste management	1.0	2.0	3.0	100,000	
Use of goods and services							100,000
2210205 Sanitation Charges							100,000
Non Financial Assets							222,414
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					222,414
Program	92002	Social Services Delivery					222,414
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					222,414
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0	222,414	
Fixed assets							222,414
3113111 Heritage Assets							222,414
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				3,000,000
Function Code	70740	Public health services					
Organisation	3010402001	Techiman Municipal - Techiman_Health_Environmental Health Unit_Bono East					
Location Code	1205001	Techiman					
Non Financial Assets							3,000,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					3,000,000
Program	92002	Social Services Delivery					3,000,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					3,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0	3,000,000	
Fixed assets							3,000,000
3112206 Plant and Machinery							3,000,000
Total Cost Centre							6,022,648

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	689,554
Function Code	70421	Agriculture cs						
Organisation	301060001	Techiman Municipal - Techiman_Agriculture Bono East						
Location Code	1205001	Techiman						
Compensation of employees [GFS]							659,554	
Objective	000000	Compensation of Employees						659,554
Program	92004	Economic Development						659,554
Sub-Program	92004001	SP4.1 Agricultural Services and Management						659,554
Operation	000000			0.0	0.0	0.0	659,554	
Wages and salaries [GFS]							659,554	
2111001 Established Post							659,554	
Use of goods and services							30,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl						30,000
Program	92004	Economic Development						30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	2.0	3.0	30,000
Use of goods and services							30,000	
2210101 Printed Material and Stationery							2,000	
2210201 Electricity charges							3,000	
2210509 Other Travel and Transportation							15,000	
2210708 Refreshments							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			108,234
Function Code	70421	Agriculture cs				
Organisation	3010600001	Techiman Municipal - Techiman_Agriculture	Bono East			
Location Code	1205001	Techiman				
Use of goods and services						108,234
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				108,234
Program	92004	Economic Development				108,234
Sub-Program	92004001	SP4.1 Agricultural Services and Management				108,234
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 2.0 3.0	8,000
Use of goods and services						8,000
2210708 Refreshments						8,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 2.0 3.0	8,234
Use of goods and services						8,234
2210120 Purchase of Petty Tools/Implements						8,234
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0 2.0 3.0	40,000
Use of goods and services						40,000
2210902 Official Celebrations						40,000
Operation	911803	911803 - Staff Training and skills development			1.0 2.0 3.0	52,000
Use of goods and services						52,000
2210509 Other Travel and Transportation						32,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			290,000
Function Code	70421	Agriculture cs				
Organisation	3010600001	Techiman Municipal - Techiman_Agriculture	Bono East			
Location Code	1205001	Techiman				
Use of goods and services						290,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				290,000
Program	92004	Economic Development				290,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				290,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0 2.0 3.0	60,000
Use of goods and services						60,000
2210902 Official Celebrations						60,000
Operation	911803	911803 - Staff Training and skills development			1.0 2.0 3.0	230,000
Use of goods and services						230,000
2210709 Seminars/Conferences/Workshops - Domestic						230,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13510						<i>Total By Fund Source</i>	1,000,000
Function Code	70421	Agriculture cs						
Organisation	301060001	Techiman Municipal - Techiman_Agriculture Bono East						
Location Code	1205001	Techiman						
Use of goods and services							1,000,000	
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.						1,000,000
Program	92004	Economic Development						1,000,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						1,000,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	2.0	3.0	1,000,000
Use of goods and services							1,000,000	
2210108 Construction Material							350,000	
2210804 Contract appointments							650,000	
Total Cost Centre							2,087,788	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	226,053	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3010702001	Techiman Municipal - Techiman_Physical Planning_Town and Country Planning_Bono East						
Location Code	1205001	Techiman						
Compensation of employees [GFS]							208,053	
Objective	000000	Compensation of Employees					208,053	
Program	92003	Infrastructure Delivery and Management					208,053	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					208,053	
Operation	000000		0.0	0.0	0.0	208,053		
Wages and salaries [GFS]							208,053	
2111001 Established Post							208,053	
Use of goods and services							18,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					18,000	
Program	92003	Infrastructure Delivery and Management					18,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					18,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	2.0	3.0	18,000
Use of goods and services							18,000	
2210101 Printed Material and Stationery							8,000	
2210509 Other Travel and Transportation							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	59,800
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3010702001	Techiman Municipal - Techiman_Physical Planning_Town and Country Planning_Bono East					
Location Code	1205001	Techiman					
Use of goods and services						59,800	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					59,800
Program	92003	Infrastructure Delivery and Management					59,800
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					59,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 2.0 3.0	5,000	
Use of goods and services						5,000	
2210509 Other Travel and Transportation						5,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 2.0 3.0	5,000	
Use of goods and services						5,000	
2210102 Office Facilities, Supplies and Accessories						5,000	
Operation	911002	911002 - Land use and Spatial planning			1.0 2.0 3.0	30,000	
Use of goods and services						30,000	
2210908 Property Valuation Expenses						30,000	
Operation	911803	911803 - Staff Training and skills development			1.0 2.0 3.0	19,800	
Use of goods and services						19,800	
2210709 Seminars/Conferences/Workshops - Domestic						19,800	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	60,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3010702001	Techiman Municipal - Techiman_Physical Planning_Town and Country Planning_Bono East					
Location Code	1205001	Techiman					
Use of goods and services						30,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					30,000
Operation	911002	911002 - Land use and Spatial planning		1.0	2.0	3.0	30,000
Use of goods and services						30,000	
2210908 Property Valuation Expenses						30,000	
Other expense						30,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					30,000
Operation	911002	911002 - Land use and Spatial planning		1.0	2.0	3.0	30,000
Miscellaneous other expense						30,000	
2821018 Civic Numbering/Street Naming						30,000	
Total Cost Centre						345,853	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	479,840
Function Code	71040	Family and children						
Organisation	3010802001	Techiman Municipal - Techiman_Social Welfare & Community Development_Social Welfare_Bono East						
Location Code	1205001	Techiman						
Compensation of employees [GFS]							454,840	
Objective	000000	Compensation of Employees						454,840
Program	92002	Social Services Delivery						454,840
Sub-Program	92002005	SP2.5 Social Welfare and community services						454,840
Operation	000000			0.0	0.0	0.0	454,840	
Wages and salaries [GFS]							454,840	
2111001 Established Post							454,840	
Use of goods and services							25,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						25,000
Program	92002	Social Services Delivery						25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	2.0	3.0	25,000
Use of goods and services							25,000	
2210509 Other Travel and Transportation							10,000	
2210708 Refreshments							7,500	
2210709 Seminars/Conferences/Workshops - Domestic							7,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	28,234
Function Code	71040	Family and children						
Organisation	3010802001	Techiman Municipal - Techiman_Social Welfare & Community Development_Social Welfare_Bono East						
Location Code	1205001	Techiman						
Use of goods and services							28,234	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						18,234
Program	92002	Social Services Delivery						18,234
Sub-Program	92002005	SP2.5 Social Welfare and community services						18,234
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	2.0	3.0	5,000
Use of goods and services							5,000	
2210509 Other Travel and Transportation							5,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	2.0	3.0	5,000
Use of goods and services							5,000	
2210505 Running Cost - Official Vehicles							5,000	
Operation	911803	911803 - Staff Training and skills development			1.0	2.0	3.0	8,234
Use of goods and services							8,234	
2210709 Seminars/Conferences/Workshops - Domestic							8,234	
Objective	610201	5.a Give women equal rights						10,000
Program	92002	Social Services Delivery						10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						10,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES			1.0	2.0	3.0	10,000
Use of goods and services							10,000	
2210711 Public Education and Sensitization							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			40,000
Function Code	71040	Family and children				
Organisation	3010802001	Techiman Municipal - Techiman_Social Welfare & Community Development_Social Welfare_Bono East				
Location Code	1205001	Techiman				
Use of goods and services						40,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Objective	610201	5.a Give women equal rights				30,000
Program	92002	Social Services Delivery				30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				30,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	2.0	3.0	30,000
Use of goods and services						30,000
2210711 Public Education and Sensitization						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			300,000
Function Code	71040	Family and children				
Organisation	3010802001	Techiman Municipal - Techiman_Social Welfare & Community Development_Social Welfare_Bono East				
Location Code	1205001	Techiman				
Use of goods and services						274,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				274,000
Program	92002	Social Services Delivery				274,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				274,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	15,000
Use of goods and services						15,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	2.0	3.0	259,000
Use of goods and services						259,000
2210701 Training Materials						259,000
Social benefits [GFS]						9,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				9,000
Program	92002	Social Services Delivery				9,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	9,000
Employer social benefits						9,000
2731103 Refund of Medical Expenses						9,000
Other expense						17,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				17,000
Program	92002	Social Services Delivery				17,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				17,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	17,000
Miscellaneous other expense						17,000
2821019 Scholarship and Bursaries						17,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				35,000
Function Code	71040	Family and children					
Organisation	3010802001	Techiman Municipal - Techiman_Social Welfare & Community Development_Social Welfare_Bono East					
Location Code	1205001	Techiman					
Use of goods and services							35,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					35,000
Program	92002	Social Services Delivery					35,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					35,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	2.0	3.0		35,000
Use of goods and services							35,000
2210804 Contract appointments							35,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				20,000
Function Code	71040	Family and children					
Organisation	3010802001	Techiman Municipal - Techiman_Social Welfare & Community Development_Social Welfare_Bono East					
Location Code	1205001	Techiman					
Use of goods and services							20,000
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					20,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	2.0	3.0		20,000
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000
Total Cost Centre							903,075

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,194,277	
Function Code	70610	Housing development						
Organisation	3011002001	Techiman Municipal - Techiman_Works_Public Works_Bono East						
Location Code	1205001	Techiman						
Compensation of employees [GFS]							1,174,277	
Objective	000000	Compensation of Employees					1,174,277	
Program	92003	Infrastructure Delivery and Management					1,174,277	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					34,107	
Operation	000000		0.0	0.0	0.0		34,107	
Wages and salaries [GFS]							34,107	
	2111001	Established Post					34,107	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,140,170	
Operation	000000		0.0	0.0	0.0		1,140,170	
Wages and salaries [GFS]							1,140,170	
	2111001	Established Post					1,140,170	
Use of goods and services							20,000	
Objective	140101	7.1 Ensuring universal access to affordable, reliable & modern energy services.					20,000	
Program	92003	Infrastructure Delivery and Management					20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	2.0	3.0	20,000
Use of goods and services							20,000	
	2210509	Other Travel and Transportation					10,000	
	2210708	Refreshments					5,000	
	2210709	Seminars/Conferences/Workshops - Domestic					5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	378,234
Function Code	70610	Housing development		
Organisation	3011002001	Techiman Municipal - Techiman_Works_Public Works_Bono East		
Location Code	1205001	Techiman		

				Use of goods and services	128,234
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Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.			128,234
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Program	92003	Infrastructure Delivery and Management			128,234
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			128,234
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	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	910109	910109 - Supervision and cordination	1.0	2.0	3.0	18,234
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Use of goods and services					18,234
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2210509 Other Travel and Transportation					18,234
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	2.0	3.0	100,000
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Use of goods and services					100,000
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2210509 Other Travel and Transportation					100,000
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				Non Financial Assets	250,000
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Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			250,000
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Program	92003	Infrastructure Delivery and Management			250,000
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			250,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0	250,000
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Fixed assets					250,000
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3111153 WIP - Bungalows/Flat					100,000
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3111354 WIP - Markets					50,000
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3111355 WIP - Car/Lorry Park					100,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	200,000
Function Code	70610	Housing development		
Organisation	3011002001	Techiman Municipal - Techiman_Works_Public Works_Bono East		
Location Code	1205001	Techiman		

				Non Financial Assets	200,000
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Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			200,000
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Program	92003	Infrastructure Delivery and Management			200,000
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			200,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0	200,000
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Fixed assets					200,000
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3111354 WIP - Markets					200,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					770,000
Function Code	70610	Housing development						
Organisation	3011002001	Techiman Municipal - Techiman_Works_Public Works_Bono East						
Location Code	1205001	Techiman						

Use of goods and services								320,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						100,000
Program	92003	Infrastructure Delivery and Management						100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	2.0	3.0			100,000

Use of goods and services								100,000
2210509 Other Travel and Transportation								100,000

Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						220,000
Program	92003	Infrastructure Delivery and Management						220,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						220,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	2.0	3.0			220,000

Use of goods and services								220,000
2210207 Fire Fighting Accessories								20,000
2210602 Repairs of Residential Buildings								60,000
2210603 Repairs of Office Buildings								60,000
2210617 Street Lights/Traffic Lights								80,000

Non Financial Assets								450,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						450,000
Program	92003	Infrastructure Delivery and Management						450,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0			450,000

Fixed assets								450,000
3111153 WIP - Bungalows/Flat								300,000
3113160 WIP - Furniture and Fittings								150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13510		<i>Total By Fund Source</i>				769,500
Function Code	70610	Housing development					
Organisation	3011002001	Techiman Municipal - Techiman_Works_Public Works_Bono East					
Location Code	1205001	Techiman					
Non Financial Assets							769,500
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					769,500
Program	92003	Infrastructure Delivery and Management					769,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					769,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0		769,500
Fixed assets							769,500
3111360 WIP-Feeder Roads							769,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				279,514
Function Code	70610	Housing development					
Organisation	3011002001	Techiman Municipal - Techiman_Works_Public Works_Bono East					
Location Code	1205001	Techiman					
Non Financial Assets							279,514
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					279,514
Program	92003	Infrastructure Delivery and Management					279,514
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					279,514
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0		279,514
Fixed assets							279,514
3111354 WIP - Markets							279,514
Total Cost Centre							3,591,526

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000
Function Code	70630	Water supply					
Organisation	3011003001	Techiman Municipal - Techiman_Works_Water_Bono East					
Location Code	1205001	Techiman					
Non Financial Assets							100,000
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0		100,000
Fixed assets							100,000
3113162 WIP - Water Systems							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				150,000
Function Code	70630	Water supply					
Organisation	3011003001	Techiman Municipal - Techiman_Works_Water_Bono East					
Location Code	1205001	Techiman					
Non Financial Assets							150,000
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					150,000
Program	92003	Infrastructure Delivery and Management					150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0		150,000
Fixed assets							150,000
3113162 WIP - Water Systems							150,000
Total Cost Centre							250,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	28,234
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	1205001	Techiman					
Use of goods and services						28,234	
Objective	560703	8.5 ach full and productive empl & decent wrk for all					28,234
Program	92004	Economic Development					28,234
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					28,234
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 2.0 3.0	28,234	
Use of goods and services						28,234	
2210509 Other Travel and Transportation						10,000	
2210709 Seminars/Conferences/Workshops - Domestic						18,234	
<i>Total Cost Centre</i>						28,234	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70360	Public order and safety n.e.c		28,234
Organisation	3011500001	Techiman Municipal - Techiman_Disaster Prevention Bono East		
Location Code	1205001	Techiman		

Use of goods and services			28,234	
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Objective	570304	11.6 rdc the adverse percap environmental imp of cities		28,234
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Program	92005	Environmental Management		28,234
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Sub-Program	92005001	SP5.1 Disaster prevention and Management		28,234
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	5,000
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Use of goods and services						5,000
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2210709	Seminars/Conferences/Workshops - Domestic					5,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	2.0	3.0	23,234
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Use of goods and services						23,234
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2210106	Oils and Lubricants					3,234
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2210108	Construction Material					10,000
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2210121	Clothing and Uniform					10,000
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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70360	Public order and safety n.e.c		104,028
Organisation	3011500001	Techiman Municipal - Techiman_Disaster Prevention Bono East		
Location Code	1205001	Techiman		

Use of goods and services			104,028	
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Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.		59,028
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Program	92005	Environmental Management		59,028
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Sub-Program	92005001	SP5.1 Disaster prevention and Management		59,028
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	59,028
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Use of goods and services						59,028
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2210509	Other Travel and Transportation					59,028
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Objective	570304	11.6 rdc the adverse percap environmental imp of cities		45,000
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Program	92005	Environmental Management		45,000
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Sub-Program	92005001	SP5.1 Disaster prevention and Management		45,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	45,000
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Use of goods and services						45,000
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2210121	Clothing and Uniform					45,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<i>Total By Fund Source</i>	90,000
Function Code	70360	Public order and safety n.e.c						
Organisation	3011500001	Techiman Municipal - Techiman_Disaster Prevention Bono East						
Location Code	1205001	Techiman						
Use of goods and services							90,000	
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.						70,000
Program	92005	Environmental Management						70,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	2.0	3.0	70,000
Use of goods and services							70,000	
2210801 Local Consultants Fees (Companies)							70,000	
Objective	570304	11.6 rdc the adverse percap environmental imp of cities						20,000
Program	92005	Environmental Management						20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	2.0	3.0	20,000
Use of goods and services							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Total Cost Centre							222,262	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				163,060
Function Code	70451	Road transport					
Organisation	3011600001	Techiman Municipal - Techiman_Urban Roads	Bono East				
Location Code	1205001	Techiman					
Compensation of employees [GFS]							133,060
Objective	000000	Compensation of Employees					133,060
Program	92003	Infrastructure Delivery and Management					133,060
Sub-Program	92003001	SP3.1 Roads and Transport services					133,060
Operation	000000		0.0	0.0	0.0	133,060	
Wages and salaries [GFS]							133,060
2111001 Established Post							133,060
Use of goods and services							30,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000
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							16,000
2210708 Refreshments							6,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				58,234
Function Code	70451	Road transport					
Organisation	3011600001	Techiman Municipal - Techiman_Urban Roads_Bono East					
Location Code	1205001	Techiman					
Use of goods and services							58,234
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					58,234
Program	92003	Infrastructure Delivery and Management					58,234
Sub-Program	92003001	SP3.1 Roads and Transport services					58,234
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0		6,000
Use of goods and services							6,000
2210201 Electricity charges							6,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	2.0	3.0		10,000
Use of goods and services							10,000
2210505 Running Cost - Official Vehicles							10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	2.0	3.0		30,000
Use of goods and services							30,000
2210601 Roads, Driveways and Grounds							30,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	2.0	3.0		12,234
Use of goods and services							12,234
2210509 Other Travel and Transportation							12,234

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				257,827
Function Code	70451	Road transport					
Organisation	3011600001	Techiman Municipal - Techiman_Urban Roads_Bono East					
Location Code	1205001	Techiman					
Use of goods and services							257,827
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					257,827
Program	92003	Infrastructure Delivery and Management					257,827
Sub-Program	92003001	SP3.1 Roads and Transport services					257,827
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	2.0	3.0		257,827
Use of goods and services							257,827
2210601 Roads, Driveways and Grounds							257,827

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				28,743
Function Code	70451	Road transport					
Organisation	3011600001	Techiman Municipal - Techiman_Urban Roads_Bono East					
Location Code	1205001	Techiman					
Non Financial Assets							28,743
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					28,743
Program	92003	Infrastructure Delivery and Management					28,743
Sub-Program	92003001	SP3.1 Roads and Transport services					28,743
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0	28,743	
Fixed assets							28,743
3111359 WIP - Road Signals							28,743
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				68,633,056
Function Code	70451	Road transport					
Organisation	3011600001	Techiman Municipal - Techiman_Urban Roads_Bono East					
Location Code	1205001	Techiman					
Use of goods and services							6,029,019
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					6,029,019
Program	92003	Infrastructure Delivery and Management					6,029,019
Sub-Program	92003001	SP3.1 Roads and Transport services					6,029,019
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	2.0	3.0	6,029,019	
Use of goods and services							6,029,019
2210801 Local Consultants Fees (Companies)							150,000
2210804 Contract appointments							5,879,019
Non Financial Assets							62,604,037
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					62,604,037
Program	92003	Infrastructure Delivery and Management					62,604,037
Sub-Program	92003001	SP3.1 Roads and Transport services					62,604,037
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0	62,604,037	
Fixed assets							62,604,037
3111361 WIP-Urban Roads							62,604,037
Total Cost Centre							69,140,921

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	28,234
Function Code	71090	Social protection n.e.c.						
Organisation	3011700001	Techiman Municipal - Techiman_Birth and Death_Bono East						
Location Code	1205001	Techiman						
Use of goods and services							28,234	
Objective	560302	16.9 prvd legal identity for all, including bth registration						28,234
Program	92002	Social Services Delivery						28,234
Sub-Program	92002004	SP2.4 Birth and Death Registration Services						28,234
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	2.0	3.0	28,234
Use of goods and services							28,234	
2210509 Other Travel and Transportation							28,234	
<i>Total Cost Centre</i>							28,234	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				123,628
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3011801001	Techiman Municipal - Techiman_Human Resource_Human Resource_Human Resource Management_Bono East					
Location Code	1205001	Techiman					
Compensation of employees [GFS]							113,628
Objective	000000	Compensation of Employees					113,628
Program	92001	Management and Administration					113,628
Sub-Program	92001003	SP3: Human Resource Management					113,628
Operation	000000		0.0	0.0	0.0		113,628
Wages and salaries [GFS]							113,628
2111001 Established Post							113,628
Use of goods and services							10,000
Objective	640101	Improve human capital development and management					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0		10,000
Use of goods and services							10,000
2210509 Other Travel and Transportation							4,000
2210708 Refreshments							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				78,234
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3011801001	Techiman Municipal - Techiman_Human Resource_Human Resource_Human Resource Management_Bono East					
Location Code	1205001	Techiman					
Use of goods and services							78,234
Objective	640101	Improve human capital development and management					78,234
Program	92001	Management and Administration					78,234
Sub-Program	92001003	SP3: Human Resource Management					78,234
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0		28,234
Use of goods and services							28,234
2210509 Other Travel and Transportation							28,234
Operation	911803	911803 - Staff Training and skills development	1.0	2.0	3.0		50,000
Use of goods and services							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	3,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3011801001	Techiman Municipal - Techiman_Human Resource_Human Resource_Human Resource Management_Bono East		
Location Code	1205001	Techiman		

				Use of goods and services	3,000	
Objective	640101	Improve human capital development and management			3,000	
Program	92001	Management and Administration			3,000	
Sub-Program	92001003	SP3: Human Resource Management			3,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	3,000

Use of goods and services						3,000
2210709	Seminars/Conferences/Workshops - Domestic					3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	60,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3011801001	Techiman Municipal - Techiman_Human Resource_Human Resource_Human Resource Management_Bono East		
Location Code	1205001	Techiman		

				Use of goods and services	60,000	
Objective	640101	Improve human capital development and management			60,000	
Program	92001	Management and Administration			60,000	
Sub-Program	92001003	SP3: Human Resource Management			60,000	
Operation	911803	911803 - Staff Training and skills development	1.0	2.0	3.0	60,000

Use of goods and services						60,000
2210709	Seminars/Conferences/Workshops - Domestic					60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					620,000	
Organisation	3011801001	Techiman Municipal - Techiman_Human Resource_Human Resource_Human Resource Management_Bono East						
Location Code	1205001	Techiman						
Use of goods and services							620,000	
Objective	640101	Improve human capital development and management					620,000	
Program	92001	Management and Administration					620,000	
Sub-Program	92001003	SP3: Human Resource Management					620,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	2.0	3.0	112,000
Use of goods and services							112,000	
2210102 Office Facilities, Supplies and Accessories							112,000	
Operation	911803	911803 - Staff Training and skills development			1.0	2.0	3.0	508,000
Use of goods and services							508,000	
2210709 Seminars/Conferences/Workshops - Domestic							448,000	
2210801 Local Consultants Fees (Companies)							60,000	
Total Cost Centre							884,862	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				148,470
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3011901001	Techiman Municipal - Techiman_Statistics_Statistics_Statistics_Bono East					
Location Code	1205001	Techiman					
Compensation of employees [GFS]							138,470
Objective	000000	Compensation of Employees					138,470
Program	92001	Management and Administration					138,470
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					138,470
Operation	000000		0.0	0.0	0.0	138,470	
Wages and salaries [GFS]							138,470
2111001 Established Post							138,470
Use of goods and services							10,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	10,000	
Use of goods and services							10,000
2210509 Other Travel and Transportation							4,000
2210708 Refreshments							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				28,234
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3011901001	Techiman Municipal - Techiman_Statistics_Statistics_Statistics_Bono East					
Location Code	1205001	Techiman					
Use of goods and services							28,234
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					28,234
Program	92001	Management and Administration					28,234
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					28,234
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	28,234	
Use of goods and services							28,234
2210509 Other Travel and Transportation							28,234
Total Cost Centre							176,704
Total Vote							109,257,037

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I	G	F	Total IGF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex								Statutory	Capex ABFA	Goods Service		Capex	Tot External		
Technican Municipal - Technican	11,544,248	3,071,034	2,236,022	16,851,304	652,159	2,768,278	250,000	3,670,437	0	0	8,084,019	80,351,276	88,435,296	109,257,037				
Management and Administration	6,872,408	1,188,000	0	8,060,408	652,159	1,935,605	0	2,587,764	0	0	910,000	0	910,000	11,558,172				
SP1: General Administration	6,620,310	1,105,000	0	7,725,310	652,159	1,689,137	0	2,341,296	0	0	230,000	0	230,000	10,296,606				
SP2: Finance and Audit	0	0	0	0	0	140,000	0	140,000	0	0	0	0	0	140,000				
SP3: Human Resource Management	113,628	73,000	0	186,628	0	78,234	0	78,234	0	0	680,000	0	680,000	944,662				
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	138,470	10,000	0	148,470	0	28,234	0	28,234	0	0	0	0	0	176,704				
Social Services Delivery	2,486,896	733,178	1,336,022	4,586,096	0	421,702	0	421,702	0	0	55,000	16,669,482	16,724,482	22,032,280				
SP2.1 Education, youth & sports and Library services	0	50,000	863,608	913,608	0	137,000	0	137,000	0	0	0	13,669,482	13,669,482	14,720,090				
SP2.2 Public Health Services and management	0	70,000	250,000	320,000	0	38,234	0	38,234	0	0	0	0	0	358,234				
SP2.3 Environmental Health and sanitation Services	2,042,055	588,178	222,414	2,832,648	0	190,000	0	190,000	0	0	3,000,000	3,000,000	6,022,648					
SP2.4 Birth and Death Registration Services	0	0	0	0	0	28,234	0	28,234	0	0	0	0	0	28,234				
SP2.5 Social Welfare and community services	454,840	65,000	0	519,840	0	28,234	0	28,234	0	0	55,000	0	55,000	903,075				
Infrastructure Delivery and Management	1,515,391	705,827	900,000	3,121,219	0	246,268	230,000	486,268	0	0	6,029,019	63,661,794	69,710,814	73,328,300				
SP3.1 Roads and Transport services	133,060	287,827	0	420,888	0	58,234	0	58,234	0	0	6,029,019	62,632,780	68,661,799	69,140,921				
SP3.2 Physical and Spatial Planning Development	242,161	78,000	0	320,161	0	59,800	0	59,800	0	0	0	0	0	379,961				
SP3.3 Public Works, rural housing and water management	1,140,170	340,000	900,000	2,380,170	0	128,234	250,000	378,234	0	0	1,049,014	1,049,014	1,049,014	3,807,419				
Economic Development	659,554	320,000	0	979,554	0	136,468	0	136,468	0	0	1,000,000	0	1,000,000	2,116,022				
SP4.1 Agricultural Services and Management	659,554	320,000	0	979,554	0	108,234	0	108,234	0	0	1,000,000	0	1,000,000	2,087,788				
SP4.2 Trade, Tourism and Industrial Development	0	0	0	0	0	28,234	0	28,234	0	0	0	0	0	28,234				
Environmental Management	0	104,028	0	104,028	0	28,234	0	28,234	0	0	90,000	0	90,000	222,262				
SP5.1 Disaster prevention and Management	0	104,028	0	104,028	0	28,234	0	28,234	0	0	90,000	0	90,000	222,262				

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Techiman Municipal - Techiman	96,289,395	360,160,928	799,530,744
1_No Poverty	388,234	1,552,937	3,529,048
10_Reduce Inequality	520,100	2,080,400	4,727,709
11_Sustainable Cities and Communities	69,101,095	276,404,380	628,128,954
13_Climate Action	1,179,028	4,716,111	10,717,363
16_Peace, Justice, and Strong Institutions	2,582,271	10,329,083	23,472,840
17_Partnerships for the Goals	238,234	952,937	2,165,548
2_Zero Hunger	428,234	1,712,937	3,892,648
3_Good Health and Well-Being	358,234	1,432,937	3,256,348
4_ Quality Education	14,720,090	34,328,536	59,413,590
5_Gender Equality	40,000	160,000	363,600
6_Clean Water and Sanitation	4,230,592	16,477,542	37,108,256
7_Affordable and Clean Energy	148,234	592,937	1,347,448
8_ Decent Work and Economic Growth	48,234	192,937	438,448
9_Industry, Innovation, and Infrastructure	2,306,814	9,227,257	20,968,941
Grand Total	0	0	0
	96,289,395	360,160,928	799,530,744

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Techiman Municipal - Techiman	0	0	0	97,060,629	363,245,864	806,541,262
9101 - Generic Operations	0	0	0	93,698,583	349,797,678	775,980,258
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,363,501	5,454,003	12,394,223
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	1,085,234	4,340,937	9,864,778
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	155,000	620,000	1,408,950
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	290,234	1,160,937	2,638,228
910106 - GENDER RELATED ACTIVITIES	0	0	0	40,000	160,000	363,600
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	190,000	760,000	1,727,100
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	6,121,253	24,485,014	55,642,193
910109 - Supervision and coordination	0	0	0	18,234	72,937	165,748
910111 - DATA COLLECTION	0	0	0	60,000	240,000	545,400
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	1,000,000	4,000,000	9,090,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	82,837,299	306,352,542	677,251,186
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	477,827	1,911,309	4,343,450
910116 - Covid-19 Sanitation related expenditures	0	0	0	60,000	240,000	545,400
9104 - EDUCATION	0	0	0	65,000	260,000	590,850
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	65,000	260,000	590,850
9105 - HEALTH	0	0	0	20,000	80,000	181,800
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,000	80,000	181,800
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	20,000	80,000	181,800
910602 - Gender empowerment and mainstreaming	0	0	0	20,000	80,000	181,800
9108 - CENTRAL ADMINISTRATION	0	0	0	1,082,600	4,330,400	9,840,834
910801 - Procurement management	0	0	0	45,000	180,000	409,050
910803 - Protocol services	0	0	0	200,000	800,000	1,818,000
910804 - Legislative enactment and oversight	0	0	0	42,500	170,000	386,325
910805 - Administrative and technical meetings	0	0	0	285,000	1,140,000	2,590,650
910806 - Security management	0	0	0	240,000	960,000	2,181,600
910807 - Support to traditional authorities	0	0	0	70,000	280,000	636,300

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910809 - Citizen participation in local governance	0	0	0	65,000	260,000	590,850
910810 - Plan and budget preparation	0	0	0	135,100	540,400	1,228,059
9109 - WASTE MANAGEMENT	0	0	0	738,178	2,952,714	6,710,041
910901 - Environmental sanitation Management	0	0	0	70,000	280,000	636,300
910902 - Solid waste management	0	0	0	528,178	2,112,714	4,801,141
910903 - Liquid waste management	0	0	0	140,000	560,000	1,272,600
9110 - PHYSICAL PLANNING	0	0	0	90,000	360,000	818,100
911002 - Land use and Spatial planning	0	0	0	90,000	360,000	818,100
9111 - WORKS	0	0	0	200,000	800,000	1,818,000
911101 - Supervision and regulation of infrastructure development	0	0	0	200,000	800,000	1,818,000
9113 - FINANCE	0	0	0	140,000	560,000	1,272,600
911301 - Treasury and accounting activities	0	0	0	105,000	420,000	954,450
911302 - Internal audit operations	0	0	0	5,000	20,000	45,450
911303 - Revenue collection and management	0	0	0	30,000	120,000	272,700
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	1,006,268	4,025,073	9,146,978
911803 - Staff Training and skills development	0	0	0	1,006,268	4,025,073	9,146,978
Grand Total	0	0	0	97,060,629	363,245,864	806,541,262

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Techiman Municipal - Techiman	97,264,948	363,452,226	806,747,624
	204,319	206,362	206,362
	204,319	206,362	206,362
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,363,501	5,454,003	12,394,223
	143,000	572,000	1,299,870
	617,473	2,469,892	5,612,830
	100,000	400,000	909,000
	272,028	1,088,111	2,472,733
	41,000	164,000	372,690
	100,000	400,000	909,000
	90,000	360,000	818,100
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1,085,234	4,340,937	9,864,778
	491,234	1,964,937	4,465,318
	100,000	400,000	909,000
	200,000	800,000	1,818,000
	259,000	1,036,000	2,354,310
	35,000	140,000	318,150
910104 - INFORMATION, EDUCATION AND COMMUNICATION	155,000	620,000	1,408,950
	135,000	540,000	1,227,150
	20,000	80,000	181,800
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	290,234	1,160,937	2,638,228
	38,234	152,937	347,548
	140,000	560,000	1,272,600
	112,000	448,000	1,018,080
910106 - GENDER RELATED ACTIVITIES	40,000	160,000	363,600
	10,000	40,000	90,900
	30,000	120,000	272,700
910107 - OFFICIAL / NATIONAL CELEBRATIONS	190,000	760,000	1,727,100
	130,000	520,000	1,181,700
	60,000	240,000	545,400
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	6,121,253	24,485,014	55,642,193
	12,234	48,937	111,208
	30,000	120,000	272,700
	50,000	200,000	454,500
	6,029,019	24,116,077	54,803,785
910109 - Supervision and coordination	18,234	72,937	165,748
	18,234	72,937	165,748
910111 - DATA COLLECTION	60,000	240,000	545,400
	60,000	240,000	545,400

Expenditure by Operation and Source of Funding**In GH¢**

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
910112 - GREEN ECONOMY ACTIVITIES	1,000,000	4,000,000	9,090,000
	1,000,000	4,000,000	9,090,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	82,837,299	306,352,542	677,251,186
	250,000	1,000,000	2,272,500
	400,000	1,600,000	3,636,000
	1,836,022	6,899,260	15,341,612
	769,500	3,078,000	6,994,755
	1,422,313	5,689,251	12,928,823
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	78,159,464	288,086,030	636,077,497
	477,827	1,911,309	4,343,450
910116 - Covid-19 Sanitation related expenditures	477,827	1,911,309	4,343,450
	60,000	240,000	545,400
	10,000	40,000	90,900
	50,000	200,000	454,500
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	65,000	260,000	590,850
	65,000	260,000	590,850
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,000	80,000	181,800
	20,000	80,000	181,800
910602 - Gender empowerment and mainstreaming	20,000	80,000	181,800
	20,000	80,000	181,800
910801 - Procurement management	45,000	180,000	409,050
	40,000	160,000	363,600
	5,000	20,000	45,450
910803 - Protocol services	200,000	800,000	1,818,000
	100,000	400,000	909,000
	100,000	400,000	909,000
910804 - Legislative enactment and oversight	42,500	170,000	386,325
	42,500	170,000	386,325
910805 - Administrative and technical meetings	285,000	1,140,000	2,590,650
	285,000	1,140,000	2,590,650
910806 - Security management	240,000	960,000	2,181,600
	160,000	640,000	1,454,400
	80,000	320,000	727,200
910807 - Support to traditional authorities	70,000	280,000	636,300
	30,000	120,000	272,700
	40,000	160,000	363,600
910809 - Citizen participation in local governance	65,000	260,000	590,850
	65,000	260,000	590,850

Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
				Budget	forecast	forecast
MDA and Standardised Operation						
910810 - Plan and budget preparation				135,100	540,400	1,228,059
				65,100	260,400	591,759
				70,000	280,000	636,300
910901 - Environmental sanitation Management				70,000	280,000	636,300
				70,000	280,000	636,300
910902 - Solid waste management				528,178	2,112,714	4,801,141
				60,000	240,000	545,400
				468,178	1,872,714	4,255,741
910903 - Liquid waste management				140,000	560,000	1,272,600
				40,000	160,000	363,600
				100,000	400,000	909,000
911002 - Land use and Spatial planning				90,000	360,000	818,100
				30,000	120,000	272,700
				60,000	240,000	545,400
911101 - Supervision and regulation of infrastructure development				200,000	800,000	1,818,000
				100,000	400,000	909,000
				100,000	400,000	909,000
911301 - Treasury and accounting activities				105,000	420,000	954,450
				105,000	420,000	954,450
911302 - Internal audit operations				5,000	20,000	45,450
				5,000	20,000	45,450
911303 - Revenue collection and management				30,000	120,000	272,700
				30,000	120,000	272,700
911803 - Staff Training and skills development				1,006,268	4,025,073	9,146,978
				148,268	593,073	1,347,758
				290,000	1,160,000	2,636,100
				60,000	240,000	545,400
				508,000	2,032,000	4,617,720
Grand Total	0	0	0	97,264,948	363,452,226	806,747,624

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024	2025	2026
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Techiman Municipal - Techiman	97,264,948	363,452,226	806,747,624
70111 Exec. & leg. Organs (cs)	3,288,456	12,542,908	28,241,163
	1,893,456	6,962,908	15,560,613
	200,000	800,000	1,818,000
	965,000	3,860,000	8,771,850
	100,000	400,000	909,000
	50,000	200,000	454,500
70112 Financial & fiscal affairs (CS)	949,468	3,797,873	8,630,666
	20,000	80,000	181,800
	246,468	985,873	2,240,396
	3,000	12,000	27,270
	60,000	240,000	545,400
	620,000	2,480,000	5,635,800
70133 Overall planning & statistical services (CS)	137,800	551,200	1,252,602
	18,000	72,000	163,620
	59,800	239,200	543,582
	60,000	240,000	545,400
70360 Public order and safety n.e.c	222,262	889,048	2,020,361
	28,234	112,937	256,648
	104,028	416,111	945,613
	90,000	360,000	818,100
70411 General Commercial & economic affairs (CS)	28,234	112,937	256,648
	28,234	112,937	256,648
70421 Agriculture cs	1,428,234	5,712,937	12,982,648
	30,000	120,000	272,700
	108,234	432,937	983,848
	290,000	1,160,000	2,636,100
	1,000,000	4,000,000	9,090,000
70451 Road transport	69,007,861	276,031,444	627,281,456
	30,000	120,000	272,700
	58,234	232,937	529,348
	257,827	1,031,309	2,343,650
	28,743	114,972	261,274
	68,633,056	274,532,226	623,874,483

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024	2025	2026
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610 Housing development	2,417,248	9,668,993	21,972,788
	20,000	80,000	181,800
	378,234	1,512,937	3,438,148
	200,000	800,000	1,818,000
	770,000	3,080,000	6,999,300
	769,500	3,078,000	6,994,755
	279,514	1,118,057	2,540,784
70630 Water supply	250,000	1,000,000	2,272,500
	100,000	400,000	909,000
	150,000	600,000	1,363,500
70721 General Medical services (IS)	358,234	1,432,937	3,256,348
	38,234	152,937	347,548
	320,000	1,280,000	2,908,800
70740 Public health services	3,980,592	15,477,542	34,835,756
	190,000	760,000	1,727,100
	790,592	2,717,542	5,838,656
	3,000,000	12,000,000	27,270,000
70980 Education n.e.c	14,720,090	34,328,536	59,413,590
	137,000	548,000	1,245,330
	100,000	400,000	909,000
	813,608	3,254,432	7,395,697
	1,393,570	5,574,279	12,667,549
	12,275,912	24,551,824	37,196,014
71040 Family and children	448,234	1,792,937	4,074,448
	25,000	100,000	227,250
	28,234	112,937	256,648
	40,000	160,000	363,600
	300,000	1,200,000	2,727,000
	35,000	140,000	318,150
	20,000	80,000	181,800
71090 Social protection n.e.c.	28,234	112,937	256,648
	28,234	112,937	256,648
Grand Total	0	0	0
	97,264,948	363,452,226	806,747,624

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Techiman Municipal - Techiman	97,264,948	363,452,226	806,747,624
70111 Exec. & leg. Organs (cs)	3,288,456	12,542,908	28,241,163
70112 Financial & fiscal affairs (CS)	949,468	3,797,873	8,630,666
70133 Overall planning & statistical services (CS)	137,800	551,200	1,252,602
70360 Public order and safety n.e.c	222,262	889,048	2,020,361
70411 General Commercial & economic affairs (CS)	28,234	112,937	256,648
70421 Agriculture cs	1,428,234	5,712,937	12,982,648
70451 Road transport	69,007,861	276,031,444	627,281,456
70610 Housing development	2,417,248	9,668,993	21,972,788
70630 Water supply	250,000	1,000,000	2,272,500
70721 General Medical services (IS)	358,234	1,432,937	3,256,348
70740 Public health services	3,980,592	15,477,542	34,835,756
70980 Education n.e.c	14,720,090	34,328,536	59,413,590
71040 Family and children	448,234	1,792,937	4,074,448
71090 Social protection n.e.c.	28,234	112,937	256,648
Grand Total	0	0	0
	97,264,948	363,452,226	806,747,624