

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

TECHIMAN MUNICIPALASSEMBLY

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Techiman Municipal Assembly

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

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

Techiman Municipality lies between longitudes 1°49'W and 2°10'Wand Latitudes 7°24' N and 7°38' N. It shares common boundaries with four district namely, Techiman North, Nkoranza South Municipal Assembly both in the Bono East Region, Wenchi in the Bono Region and Offinso-North District in Ashanti Region.

The total land size is 669.7Km2. The Municipal capital, Techiman is a nodal town, where roads from three regions of the North converge. Trunk roads from Sunyani, Kumasi, Wa and Tamale all meet at Techiman thus making it a bustling 24 hour commercial centre.

POPULATION STRUCTURE

The population of the Municipality in 2010, according to the Ghana Statistical Service was 147,788.

The current population is estimated to be 187040, which constitute 92,010 males and 95,030 females.

2. VISION

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

3. MISSION

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

4. GOALS

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

5. CORE FUNCTIONS

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

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

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

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

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

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

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

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

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

6. DISTRICT ECONOMY

a. AGRICULTURE

The Techiman Municipality is generally regarded as an agricultural production zone; this is largely attributed to the vast fertile lands mostly in the southern part of the municipality. Agriculture and its related activities in the municipality engage about 37.3% of the economically active population. The key agricultural sub- sector includes crops, livestock, fisheries, agro forestry and non- traditional commodities. Some of the crops cultivated are cassava, plantain, yam and vegetables among others. Cash crop such as cocoa and cashew nut are also produce on large scale.

b. MARKET CENTER

The Techiman Municipality has one of the largest markets in the Bono East region and even considered by many as the largest within the West African sub- region which constitute 24.9% of economic activities. Actual markets day starts from Wednesday and ends on Friday every week although marketing activities go on throughout the week aside these days. During the three days, the Techiman market is a host to a lot of people across the country as well as from other neighboring countries namely Burkina Faso, Cote D'ivoire and Niger among others. Service and related activities is 24.8% and industrial activities also constitute 12.7%.

c. ROAD NETWORK

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

d. EDUCATION

The municipality can boost of basic, second cycle institutions, there are one hundred and ninety- nine public pre- school made of one hundred and five private and ninety-four publics. The municipality also has one hundred and eighty- six primary schools consisting of ninety- six public and ninety private schools. There are sixty- six public JHS and fifty- six private JHS with public with six public SHS and one private SHS. There are one thousand four hundred and sixty- four trained teachers and two hundred and twelve untrained teachers in the public basic schools in the municipality. Pupil teacher ratio for primary and JHS are 30:1 and 50:1 respectively. Average number of pupils in class room at JHS is put at forty one. The municipality performance at BECE in 2015 to 2019 was 86.7%.

e. HEALTH

Techiman Municipality has a total of (30) Health facilities comprising of (9) hospitals, a polyclinic, four (4) health centers, eight (8) maternity homes/clinics and eight (8)CHP zones to enhance access to health services to citizens.

The 30 health facilities in the municipality comprise of 13 (48.2%) privately owned by individuals and groups, 11(40.7%) owned and operated by government and 3(11.1%) owned and operated by religious organization.

This implies that, provision of health care is led by private services providers and must be supported to play the lead role. The private sector and the mission providers together

offer 59.3% of health care needs of the municipality as against government contribution of 40.7%. it means that any weakness in the service provision of service by the private and mission owners will greatly affect health services delivery and health status of the people in the municipality.

The challenge however is the concentration of services provision at Techiman town and communities in the major trunk roads.

The implication is that, a lot of people in the remote areas of the municipality do not have access to health facilities and health care services. The Assembly has plans to redistribute these facilities to improve access to health services delivery in the municipality.

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. In 2003, the municipality was a beneficiary of World Bank Development Programme. Under this programme, the Assembly took delivery of sanitation machinery and was accompanied with sanitation infrastructure. These are: BMC Refuse Truck 2, BMC Cesspool emptier 1, Communal Containers 10, Bulldozer 1, Construction of a land fill site and stabilization ponds and Drains, Refuse Pads 22 and 5 public Latrines. Furthermore, in 2009, the Municipal Assembly having identified environmental sanitation as development tool, procure 2 skip trucks with its own resources to argument the fleet of sanitation trucks to improve waste collection and transportation.

However, the Assembly could not sustained the roadworthiness of the trucks, as the trucks were packed after 3 years .The ministry of Local Government and Rural Development allocated 1 skip truck, 1 compaction truck and 1 cesspool emptier to the Assembly to enhance delivery of sanitation services.

The fleet of communal containers from 2009 were 26. This number kept reducing due to the worn out and break down of the containers which were not replaced. As at 2012 the numbers of containers were 11 and placed at 9 locations.

This situation prompted the Assembly to enter into an agreement with Messrs Zoomlion Company Itd to provide services only at the market. During that period 2 skip trucks were in use for the collection of waste with coverage of 21.5% of the remaining kept within the town (Zoomlion and Assembly). The low coverage which has effect on waste control prompted the Assembly to lunch sanitation improvement programme to increase coverage to 80%. Among activities for the programme are the evacuation of 2 major dumps and placement of 40 containers in Techiman town and peri urban communities.

Planned activities for sanitation Improve Programme started in 2017. These are; Two refuse dumps at Gyarko and Mamprusi line evacuated, 40 communal containers placed at 25 locations, 6 skip trucks deployed for lifting of containers, Land fill site management improved, Stabilization pond rehabilitated and controlled, private sector participation on liquid waste transportation improved companies, 2 daily collection rate 9 containers to 21 containers and good environmental practices being observed at Gyarko and Mamprusi Line.

f. ENERGY

Households in the Municipality use a mixture of energy sources including Electricity, gas lamps and solar energy. According to the 2010 GSS census, majority of households in the Municipality use electricity as their main source of lighting constituting 80.1 percent in the urban areas and 30.7 percent in rural households. The use of solar energy, electricity from private generators, gas lamps, firewood and candle as household source of lighting is minimal. In order to stimulate economic activities leading to increased incomes and improved living conditions in consonance with the vision of the Assembly a number of communities have been packaged to benefit from extension of the national electricity grid. The Assembly has also made

modest allocations in its budget to continue extending electricity and streetlights to peripheral communities. The Assembly through education is also encouraging the use of liquefied petroleum Gas (LPG) as the main source of domestic energy in order to minimize the use of fuel wood and charcoal as the main source of household energy together with their devastating environmental effects.

7. KEY ACHIEVEMENTS IN 2020

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

GOVERNMENT FLAGSHIP PROGRAMME

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

ROADS

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

Surfacing of Alhaji-Ajaa and Wenchi/ Techiman Magazine link

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

REGISTRATION OF CASHEW FARMERS

From February to August 2020, the Assembly was able to register Two Thousand, Two Hundred and Seventy-two farmers and provided them with identity cards.

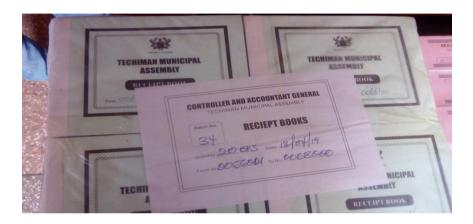


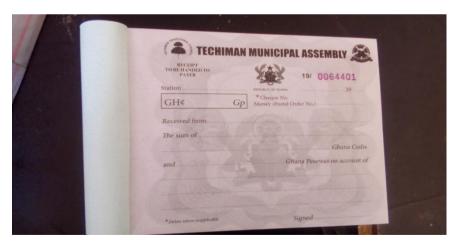


DACF FUNDING

CUSTOMIZATION OF VALUE BOOKS

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





Techiman Municipal Assembly



IGF FUNDING

SCHOOL BUILDINGS IN THE MUNICIPALITY

The Techiman Municipal Assembly has successfully completed two school buildings in order to increase enrolment in the Municipality.



DDF FUNDING at New Techiman School



DDF FUNDING at New Techiman School



DDF FUNDING at Kesse Basahyia School at Forikrom

HEALTH FACILITY CONSTRUCTED (CHPS COMPOUND)

The Techiman Municipal Assembly has also successfully constructed a CHPS Compound at Traa to improve health delivery in the Municipality



DDF FUNDING at Traa

CASHLESS BUILDING PAYMENT SYSTEM

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

VALUATION OF PROPERTIES

The Assembly in collaboration with GIZ has engaged the service of the Land Valuation Authority to undertake the valuation of properties within the municipality. This is to enhance the revenue from property rating.

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 1: Revenue Performance - IGF

	REVENUE PERFORMANCE- IGF ONLY									
							%			
							performance			
ITEM	2018		2019		2020		at Aug,2020			
						Actual as at				
	Budget	Actual	Budget	Actual	Budget	August				
Property										
Rates	280,831.13	249,222.71	452,000.00	270,017.71	170,000.00	111,370.00	65.51%			
Fees	865,586.67	812,155.20	787,916.28	816,221.04	1,100,000.00	769,704.05	69.97%			
Fines	392,700.00	446249.00	504,500.00	539,138.50	431,052.00	291,196.00	67.55%			
Licenses	344,882.20	350,835.48	417,814.00	386,711.90	351,992.00	307,849.44	87.46%			
Land	231,000.00	245,930.00	291,654.80	272,863.96	282,514.78	175,617.98	62.16%			
Rent	125,000.00	129,050.00	50,000.00	25,057.00	195,000.00	148,950.00	76.38%			
Investment	10,000.00	6,910.26	2,000.00	5,105.77	-	-	0.00%			
Miscellaneous	-	52.00	-	2800.00	-	-	0.00%			
Total	2,250,000.00	2240404.65	2,505,885.08	2,317,915.88	2,530,558.78	1,804,687.47	71.32%			

. Table 2: Revenue Performance - All Sources

REVENUE P	ERFORMANCE-	ALL REVENUE	SOURCES				
							% performance at
ITEM	2018		2019	1	2020		Aug,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug,2020	
IGF	2,250,000.00	2,240,405.55	2,505,885.08	2,317,915.88	2,530,558.78	1,804,687.47	71.32%
Compensation transfer	5,046,156.69	4,736,341.94	5,711,700.30	5,530,469.34	7,947,535.44	5,298,356.96	66.67%
Goods and Services							
transfer	550,998.61	527,301.09	216,556.12	397,768.78	902,85.59	71,573.14	79.27%
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
DACF	3,236,894.00	1,663,321.06	2,984,093.93	1,956,543.77	2,864,233.86	1,207,182.67	42.%
School Feeding	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
DDF	786,703.00	529,273.00	1,328,000.00	1,085,777.00	1,613,556.18	335,401.15	20.79%
UDG	6,67676.48	299,252.66	1,108,717.97	257,002.27	9,859,746.90	8,482,648.65	86.03%
Others (specify)	274,913.33	16,626.00	1,280,766.00	990,880.09	484,765.79	189,990.17	39.19%
TOTAL	12,813,342.11	10,012,521.30	15,135,719.40	12,536,357.13	25,390,682.54	17,389,840.21	68.49%

b. EXPENDITURE

Table 3: Expenditure Performance - All Sources

	EXPENDIT	TURE PERFOR	MANCE (ALL	DEPARTMENT	S) – ALL SOUF	RCES	
Expenditure	20	18	20	119	2020		
	Budget	Actual	Budget	Actual	Budget	Actual as at	% age Performance (as at Aug 2020)
Compensation	5,166,156.00	4,851,273.19	6,076,165.90	5,925,071.74	8,481,713,.92	5,745,676.39	67.74%
Goods and							
Services	3,814,200.00	4,384,374.77	5,404,567.69	4,048,191.26	5,163,687.08	2,992,074.24	57.95%
Assets	2,138,206.00	1,157,968.44	3,654,985.81	786,888.79	11,745,281.00	923,637.38	7.86%
Total	12,813,342.00	10,393,615.70	15,135,719.40	10,760,151.79	25,390,682.00	9,661,391.01	38.05%

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST Table 4: NMTDF Policy Objectives

FOCUS AREA GOVERNANCE. GOVERNANCE. GOVERNANCE. GOVERNANCE. 1.3 Implement appropriate social protection sys. & measures CORALPTION, AND THE ENSURE REAL COLONIA BILLITY The Develop effect, acceptable & transparent institutions at all levels The Achieve universal. Health coverage, including financial risk protection, access to quality The Achieve universal. Health coverage, including financial risk protection, access to quality Achieve universal. Health coverage, including financial risk protection, access to quality Achieve universal. Health coverage, including financial risk protection, access to quality Achieve universal. Health coverage, including financial risk protection, access to quality Achieve universal. Health coverage, including financial risk protection, access to quality Achieve universal. Health coverage, including financial risk protection, access to quality Achieve universal. Health coverage, including financial risk protection, access to quality Achieve universal. Health coverage, including financial risk protection, access to quality Achieve universal and quality and incomes of small-scale food producers for Achieve universal and equitable access to water 1.154,083.08 1.2500.00 2.280,089.91 1.3 Improve. Education towards climate change mitigation 5.2500.00 1.3 Improve transport and road safety 1.4 Improve transport and equitable access to water 6.1 Achieve universal and equitable access to water 8.30,000.00			
16.7 Ensure resp., including participatory and representative Decision making 16.6 Develop effect, acceptable & transparent institutions at all levels 1.3 Implement appropriate social protection sys. & measures 1.3 Improve. Education to read safety 1.4 Ensure free, equitable and quality education for all by 2030 1.5 Achieve universal. Health coverage, including financial risk protection, access to quality health-care service 2.3 Double the agriculture productivity and incomes of small-scale food producers for value addition. 8.3 Promote development-oriented policies that support productive activities 6.2 Sanitation for all and no open defecation by 2030 11.3 Enhance inclusive urbanization & capacity for settlement planning 13.3 Improve. Education towards climate change mitigation 13.3 Improve transport and road safety 6.1 Achieve universal and equitable access to water	FOCUS AREA	POLICY OBJECTIVE	BUDGET ALLOCATION
1.3 Implement appropriate social protection sys. & measures 1.3 Implement appropriate social protection sys. & measures 1.4 Ensure free, equitable and quality education for all by 2030 1.5 Achieve universal. Health coverage, including financial risk protection, access to quality health-care service 2.3 Double the agriculture productivity and incomes of small-scale food producers for value addition. 8.3 Promote development-oriented policies that support productive activities 6.2 Sanitation for all and no open defecation by 2030 11.3 Enhance inclusive urbanization & capacity for settlement planning 13.3 Improve. Education towards climate change mitigation 6.1 Achieve universal and equitable access to water 6.1 Achieve universal and equitable access to water	GOVERNANCE,	16.7 Ensure resp., including participatory and representative Decision making	320,951.00
1.3 Implement appropriate social protection sys. & measures 4.1 Ensure free, equitable and quality education for all by 2030 Achieve universal. Health coverage, including financial risk protection, access to quality health-care service 2.3 Double the agriculture productivity and incomes of small-scale food producers for value addition. 8.3 Promote development-oriented policies that support productive activities 6.2 Sanitation for all and no open defecation by 2030 11.3 Enhance inclusive urbanization & capacity for settlement planning 13.3 Improve. Education towards climate change mitigation 6.1 Achieve universal and equitable access to water	PUBLIC ACCOUNTABILITY	16.6 Develop effect, acceptable & transparent institutions at all levels	7,826,358.03
Achieve universal. Health coverage, including financial risk protection, access to quality health-care service 2.3 Double the agriculture productivity and incomes of small-scale food producers for value addition. 8.3 Promote development-oriented policies that support productive activities 6.2 Sanitation for all and no open defecation by 2030 11.3 Enhance inclusive urbanization & capacity for settlement planning 13.3 Improve. Education towards climate change mitigation 6.1 Achieve universal and equitable access to water		1.3 Implement appropriate social protection sys. & measures	719,674.30
Achieve universal. Health coverage, including financial risk protection, access to quality health-care service 2.3 Double the agriculture productivity and incomes of small-scale food producers for value addition. 8.3 Promote development-oriented policies that support productive activities 6.2 Sanitation for all and no open defecation by 2030 11.3 Enhance inclusive urbanization & capacity for settlement planning 13.3 Improve. Education towards climate change mitigation 11.2 Improve transport and road safety 6.1 Achieve universal and equitable access to water	SOCIAL DEVELOPMENT	4.1 Ensure free, equitable and quality education for all by 2030	2,036,167.00
2.3 Double the agriculture productivity and incomes of small-scale food producers for value addition. 8.3 Promote development-oriented policies that support productive activities 6.2 Sanitation for all and no open defecation by 2030 11.3 Enhance inclusive urbanization & capacity for settlement planning 13.3 Improve. Education towards climate change mitigation 11.2 Improve transport and road safety 6.1 Achieve universal and equitable access to water		Health coverage, including financial risk protection, access to quality	387,107.00
8.3 Promote development-oriented policies that support productive activities 6.2 Sanitation for all and no open defecation by 2030 11.3 Enhance inclusive urbanization & capacity for settlement planning 13.3 Improve. Education towards climate change mitigation 11.2 Improve transport and road safety 6.1 Achieve universal and equitable access to water	ECONOMIC	2.3 Double the agriculture productivity and incomes of small-scale food producers for value addition.	1,154,083.08
6.2 Sanitation for all and no open defecation by 2030 11.3 Enhance inclusive urbanization & capacity for settlement planning 13.3 Improve. Education towards climate change mitigation 11.2 Improve transport and road safety 6.1 Achieve universal and equitable access to water		8.3 Promote development-oriented policies that support productive activities	10,000.00
11.3 Enhance inclusive urbanization & capacity for settlement planning 13.3 Improve. Education towards climate change mitigation 11.2 Improve transport and road safety 6.1 Achieve universal and equitable access to water	ENVIRONMENT,	6.2 Sanitation for all and no open defecation by 2030	2,280,089.91
13.3 Improve. Education towards climate change mitigation 11.2 Improve transport and road safety 6.1 Achieve universal and equitable access to water	HUMAN SETTLEMENT	11.3 Enhance inclusive urbanization & capacity for settlement planning	13,702,009.18
11.2 Improve transport and road safety 6.1 Achieve universal and equitable access to water	ENVIRONMENT,	13.3 Improve. Education towards climate change mitigation	52,500.00
6.1 Achieve universal and equitable access to water	INFRASTRUCTURE AND HUMAN SETTLEMENT	11.2 Improve transport and road safety	4,569,645.50
		6.1 Achieve universal and equitable access to water	330,000.00

2. POLICY OUTCOME INDICATORS AND TARGETS

Table 5: Policy Outcome Indicators and Targets

Outcome Indicator	H-14 - f M	Baseline I		Latest Status		Target	
Description	Unit of Measurement	Year	Value	Year	Value	Year	Value
Improve financial	% of IGF performance	0040	00.50/	0000	74 000/	0004	00.500/
management		2019	92.5%	2020	71.32%	2021	98.50%
Increase access to	% of population with						
safe and potable water	access to portable water	2019	75%	2020	75%	2021	78%
Increase inclusive and	% increase to						
equitable access to	equitable access to	2019	9.2%	2020	10.2%	2021	12.5%
education at all levels	education at all level						
Teaching and Learning	% of schools covered						
in Science, Maths, and		2019	000/	2020	000/	2021	4000/
Technology at all level		2010	99%	2020	99%	2021	100%
promoted							
Management of	% of schools						
Education Service	monitored	2019	100%	2020	100%	2021	100%
Delivery Improved							
Quality of Teaching and	% of BECE results		00.050/		00.50/		070/
Learning Improved	obtained by schools	2019	96.95%	2020	82.5%	2021	97%
Access to Sanitation	% of population with						
Delivery Improved	access to enhanced	2019	48.10%	2020	50.20%	2021	52.70%
	sanitation						
Spatially Integrated and	% of Street Naming						
Orderly Development of	and Property	2019	54.400/	2020	101510/	2021	1000/
Human Settlement	Addressing Projected	2019 51.16%	2020	124.54%	2021	100%	
Promoted	Completed						
Increased adoption of	% of farmers practicing						
Good Agricultural	GAP	2019		2020		2021	
practices (GAP)		2019	33%	2020	35%	2021	40%
Roads condition in the	% of motorable roads						
Municipality improved		2019	52%	2020	65%	2021	70%
Control and disasters	% of reported cases of		10				
improved	disaster	2019	49%	2020	70%	2021	75%

HIV/AIDS Prevalence Rate reduced	% reduction	2019	36.3%	2020	32.4%	2021	28%
Child care and maintenance improved	Number of reported cases	2019	87	2020	64	2021	120
Functionality of substructures and Unit committees improved	Number of zonal councils functioning	2019	5	2020	5	2021	5
Increased community education on bush fire control and deforestation.	% of reduction in deforestation	2019	58%	2020	45%	2021	60%
Prevention and control of malaria and other communicable diseases improved	% of reported cases at health facilities	2019	30.34%	2020	9.64%	2021	9.64%

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how the Assembly intends to realize the 2021 revenue projection of **GHC** 32,688,585.11 to undertake rigorous Revenue sensitization and education, undertake Effective Supervision of Revenue Collection. Re-emphasize on the Valuation of Property Exercise in the Municipality. Establish comprehensive revenue data base for the Assembly. Increase revenue collection points. Reduce excessive handling of cash by revenue collectors. Stakeholders consultative meeting on the use of revenue collected and let them know the need to pay rate and fees.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

A total staff strength of Two Hundred and Eleven (211) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of

Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

 To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the Municipal

Assembly.

• To ensure the effective functioning of all the sub-structures to deepen the

decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of

administrative support and effective coordination of the activities of the various

departments through the Office of the Municipal Co-ordinating Director. The sub-

programme is responsible for all activities and programmes relating to general

services, internal controls, procurement/stores, transport, public relation and

security.

The core function of the General Administration unit is to facilitate the Assembly's

activities with the various departments, quasi institution, and traditional authorities

and also mandated to carry out regular maintenance of the Assembly's properties.

In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and $\,$

implement programmes and strategies to improve public security in the Municipal.

The Internal Audit Unit is authorized to spearhead the implementation of internal

audit control procedures and processes to manage audit risks, detection and

prevention of misstatement of facts that could lead to fraud, waste and abuse to

the Assembly.

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 6: Budget Results Statement - Administration

		Past Years	,	Projections		
Main Outputs	Output Indicator	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize quarterly management meetings annually	Number of quarterly meetings held	4	3	4	4	4
Response to public complaints	Number of working days after receipt of complaints	10	4	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January

	Approved copy of					
Compliance with	Procurement plan	1	1	1	1	1
Procurement	Number of Entity					
procedures	Tender Committee	4	3	4	4	4
	meetings					
Quarterly Internal	Number of Audit					
Audit Report	assignments	4	2	4	4	4
submitted to PM	conducted with					
	reports.					

4. Budget Sub-Programme Operations and Projects

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

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Table 7: Main Operations and Projects

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Operations	
Internal Mana	gement of Organization (Admin.
Running, e.g.	fuel, meetings
Procurement of	of Office Supplies and
Consumables	
Protocol Servi	ces
Administrative	and Technical Meetings
Security Mana	agement
Citizens Partic	cipation in Local Governance
Legislative En	actment and Oversight
Manpower and	d Skills Development
Conduct regul	lar monitoring of Infrastructure
projects	
Formulate and	d implement Local Economic
Development	policy

Projects			

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

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 Two Hundred and Nine (209) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted 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 measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 8: Budget Results Statement - Finance and Revenue Mobilization

		Past Years		Projections		
Main Outputs	Output Indicator	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Annual and Monthly	Annual Statement					
Financial Statement of	of Accounts	1	0	28th February	28th February	28th February
Accounts submitted.	submitted by					
	Number of monthly					
	Financial Reports	12	8	12	12	12
	submitted					
Achieve average						
annual growth of IGF	Annual percentage	3.5%	7%	39%	40%	42%
by at least 20%	growth					

4. Budget Sub-Programme Operations and Projects

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

Table 9: Main Operations and Projects

Operations	Projects
Treasury and Accounting Activities (Purchase of	
Value Books	
Internal management of organization	
(Submission of monthly and Annual Financial	
Statement	

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programmes includes to coordinate policy formulation, preparation and implementation of the Municipal Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The two (2) main units for the delivery are the Planning and Budget 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.

Fourteen (14) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning 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 10: Budget Results Statement - Planning, Budgeting and Coordination

		Past Years	3	Projections		
Main Outputs	Output Indicator	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Composite Budget prepared and approved based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	1	1	30 th October	30 th October	30 th October
Social Accountability meetings held	Number of Town Hall meetings organized	3	2	3	3	3
Compliance with budgetary provision	% expenditure kept within budget	100	71.32	100	100	100

Monitoring &	Number of					
Evaluation	quarterly	4	3	4	4	4
	monitoring reports					
	submitted					
	Annual Progress					
	Reports submitted	1	1	15 th March	15 th March	15 th March
	to NDPC by					

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the subprogramme

Table 11: Main Operations and Projects

Operations	Projects
Budget Preparation and Implementation	
Support to (MPCU) and plan preparations	
Monitoring and Evaluation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 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 Honourable 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, Office of the Presiding Member and the Office of the Municipal Coordinating Director.

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

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

Budget Sub-Programme Results Statement

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

Table 12: Budget Results Statement - Legislative Oversights

		Past \	Past Years		Projections			
Main Outputs	Output Indicator	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023		
Organize Ordinary Assembly Meetings	Number of General Assembly meetings held	3	2	3	3	3		
annually	Number of statutory sub-committee meeting held	3	2	3	3	3		
Build capacity of Town/Area Council	Number of training workshop organized	1	2	2	2	2		
annually	Number of area council supplied with furniture	5	-	6	6	6		

3. Budget Sub-Programme Operations and Projects

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

Table 13: Main Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Under this, one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels,

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

3. Budget Sub-Programme Results Statement

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

Table 14: Budget Results Statement – Human Resource Management

		Past	Years		Projections	
Main Outputs	Output Indicator	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Appraisal of staff annually	Number of staff appraisal conducted	187	392	392	392	392
Administration of Human Resource Management Information System (HRMIS)	Number of HRMIS report submitted	12	8	12	12	12
Prepare and implement capacity building plan	Composite training plan prepared	1	1	30th October	30 th October	30 th October
	Number of training workshops held	6	3	5	5	5
Salary Administration	Monthly salary validation (ESPV) conducted	12	8	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 15: Main Operations and Projects

-	Operations		Projects
L	Operations .		110,000
	Procurement of Office supplies, Consumables		

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The three main 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 Municipal 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 Five (45) officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the Municipality. The sub-programme is manned by the officers from the Municipal and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 16: Budget Results Statement - Physical and Spatial Planning

			ears/	Projections			
Main Outputs	Output Indicator	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Planning Schemes	Number of planning						
prepared	schemes approved at	4	2	4	4	4	
	the Statutory Planning						
	Committee						
Street Addressed	Number of streets						
and Properties	signs post mounted	200	475	300	300	300	
numbered							
	Number of properties						
	numbered	2,000	4,880	4,000	3,000	3,000	
Spatial Planning and	Number of meetings						
Technical committee	organized	4	12	12	12	12	
meetings convened							
Planning Committee	Number of						
Meetings organized	construction sites	151	68	240	240	240	
	inspected						

4. Budget Sub-Programme Operations and Projects

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

Table 17: Main Operations and Projects

Projects

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 18: Budget Results Statement - Infrastructure Development

		Past	Years	Projections			
Main Outputs	Output Indicator	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Maintenance of	Km's of feeder and						
feeder and urban	urban roads	12km	40km	50km	55km	60km	
roads, and drains	reshaped/rehabilitated;						
annually	drains de-silted						
Resilience of Public	Number of street lights						
infrastructure	maintained	5	4	15	15	15	
enhanced	Number of boreholes						
	drilled and mechanized	4	1	16	18	20	
	Number of						
	communities with	0	1	25	27	30	
	portable water						

4. Budget Sub-Programme Operations and Projects

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

Table 19: Main Operations and Projects

Operations	Projects
	Construction of 2No. Police Post at Brigade
Tendering Activities	and Nkwaeso
Internal management of Organization (Admin.	Construction of 16No. Boreholes in selected
Running, e.g. Fuel, meetings)	Communities
Procurement of office supplies and	Construction of 30unit market stores at
consumables (fire hydrants and electricity poles)	Forikrom
	Maintenance of Selected Roads in The
	Municipality

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Grading and Widening of Selected Roads in the Municipality

Construction of 2Unit Semi-Detached Staff Bungalow

Pavement of Tamale Lorry Station

Renovation of MCE Residence

Construct lockable stores ,open sheds, pavement, meat shop, water closet Toilet, lorry park (5200m2) at Nana Abena Market

Upgrade DVLA and Abanemu area roads

Reconstruction of Traffic Light at old roundabout Techiman

Regraveling and filling of the Techiman Yam Market

Extension of Electricity from Forikrom Town to Kesse Basahyia School

Renovation of Ameyaw Town Park

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BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal. Total staff strength of one hundred and nine (109) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

Table 20: Budget Results Statement - Education and Youth Development

		Pas	t Years	Projections		
Main Outputs	Output Indicator	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
School supervision and Inspection enhanced	Number of schools inspected annually	259	267	273	279	306
	Percentage of schools inspected annually	100%	100%	100%	100%	100%
Improve Teacher Professionalism and Deployment	Number and percentage of Trained Teacher	461 (100%)	483 (100%)	567 (100%)	577 (100%)	596 (100%)

	PTR	91	94	102	107	112
Education,						
Leadership, and	% of Management					
Management	Staff Trained	41%	41%	50%	60%	65%
Strengthened						
Teacher Trainee	No. and % of	1,846	1,943	2,073	2,125	2,146
Devt Improved	Trained Teacher	(95%)	(96.5%)	(100%)	(100%)	(100%)
Organiza guartarlu	Number of meetings					
Organize quarterly	Number of meetings					
MEOC meetings	organized	4	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 21: Main Operations and Projects

Operations	Projects
Internal Management and Organization (Support	
Municipal Participation in STME, Support	
Municipal Education Directorate, Fuel,	Construction of 1 No. 3 Unit Classroom Block
Meetings)	with Ancillary facilities at Srapukrom
Procurement of Office Supplies and	Construction of 1 No. 3 Unit Classroom Block
Consumables (supply of furniture)	with Ancillary facilities at Nkwaeso
	Construction of Nursery Block for TESS Model
	School
	Construction of 1 No. 6 Unit Classroom Block
	with Ancillary facilities at New Jerusalem Basic
	School
	Construction of 1 No. 3 Unit Classroom Block
	with Ancillary facilities at New Techiman
	Construction of 1 No. 6 Unit Classroom Block
	with Ancillary facilities at Kesse Basahyia
	Construction of 1 No. 3 Unit Classroom Block
	with Ancillary facilities at Kutabom JHS
	Construction of 1no 6units Classroom Block
	with ancillary facilities at Anyinabrem,
	Techiman
	Supply of Furniture to Selected Schools

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.

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

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit with total staff strength of ninety three (93). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipal.

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

Budget Sub-Programme Results Statement

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

Table 22: Budget Results Statement - Health Delivery

Main Outputs	Output Indicator	Past	Years	Projections			
		2019	2020	Budget	Indicative	Indicative	
				Year	Year	Year	
				2021	2022	2023	
Access to primary	% of population						
health care services	accessing healthcare	93.7%	93.3%	95%	97%	97%	
increased							
Coverage of CHPS	Number of functional						
Programme	CHPS zones per total	100%	100%	100%	100%	100%	
	number of electoral	(35CHPS)	(35CHPS)	(35CHPS)	(35CHPS)	(35CHPS)	
	areas						
Health inspection on	Number of premises						
all premises	inspected	31,276	27,334	34,421	28,117	28,117	
conducted							
Improved solid	Percentage of						
waste management	Refuse evacuated	200%	20%	60%	40%	40%	
in the municipality							
Report of clean-up	Monthly clean-up						
exercise	exercises	5	12	12	12	12	
	conducted						

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

Table 23: Main Operations and Projects

Operations
Support Health Education and Immunization
Programme
Revision of Bye-Laws
Environmental sanitation education and
enforcement
Waste management activities
Undertake Environmental And Social Safeguard
activities
District Response Initiative
Evacuation of Refuse Dump
Maintenance of Landfill Site
Rehabilitation of Stabilization Pond
Internal Management and Organization
Procurement of Office Supply and Consumables
Covid-19 related activities

Projects
Procurement of Clinical and Hospital
Equipment
Completion of CHPS Compound at Mateso
Construction of nurses quarters at Traa CHP
compound

3. Budget Sub-Programme Operations and Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of Sixteen (16) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

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

		Past \	ears/	Projections			
Main Outputs	Output Indicator	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Indigent registered and enrolled into the health insurance scheme	Number of indigent registered	1,200	3,518	4,000	4,500	5,000	
Social Protection programme (LEAP)	Number of beneficiaries	853	853	853	853	853	
Capacity of stakeholders	Number of disable person trained in income generating activities	28	30	35	40	45	
enhance	Number of woman trained in income generating activities	290	120	400	420	460	

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the subprogramme

Table 25: Main Operations and Projects

Operations	Projects
Support Social Intervention Programmes	
Support to Gender empowerment	
Support to PWDs	
Internal management of Organization (Admin.	
Running, e.g. Fuel, Meetings	
Procurement of Office Supply and Consumables	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Techiman Municipal Assembly

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

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

		Past Years			Projection	s
Main Outputs	Output Indicator	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Turnaround time	No. reduced from					
for issuing of true	twenty (20) to ten	8,136	8,146	9844	10,828	11'910
certified copy of	(10) working days.					
entries of Births						
and Deaths in the						
	No. of burial permits					
Issuance of Burial	issued to the public	338	218	273	245	260
Permits						

4. Budget Sub-Programme Operations and Projects

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

Table 27: Main Operations and Projects

Operations	Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory 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-seven (27) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would 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 measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Train artisans groups	Number of groups	8	10	15	15	20	
to sharpen skills annually	and people trained	(450)	(800)	(850)	(1000)	(1500)	
Women Access to economic opportunity and resource including property promoted	Number of women train in income generating activities	290	120	400	420	460	

Tools and equipment	No. of beneficiaries					
Provided for	supported	600	800	850	1000	1200
beneficiaries of the						
training programme						
Performance of	No. of monitoring	4	3	4	4	4
selected beneficiaries	and evaluation					
monitored and	report					
evaluated.						

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the subprogramme

Table 29: Main Operations and Projects

Operations	Projects
Promotion of Small, Medium and Large scale	
enterprise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2Agricultural Development

1. Budget Sub-Programme Objective

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

1. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by twenty-seven (27) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

2. Budget Sub-Programme Results Statement

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

Table 30: Budget Results Statement - Agricultural Development

	Output Indicator	Past \	/ears	Projections			
Main Outputs		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Reduction in the	Number of						
number of food insecure (vulnerable) households	households	184	105	105	120	130	
Seed/planting material security stock established in the municipal	Number of seed/planting material dealers	14	16	17	15	15	
Increased industrial processing of agric produce	Number of processing outfit.	25	35	45	45	50	

3. Budget Sub-Programme Operations and Projects

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

Table 31: Main Operations and Projects

Operations	Projects
Manpower and Skills Development (Support	
Youth In Afforestation, Support PFJ	
Programme)	
Procurement of Office Supplies and	
Consumables (Support Farmers Day Activities,	
Ration/Supply of feed)	
Internal Management of Organization (Admin.	
Running. E.g. Fuel, Meetings)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.

- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipal.
- Facilitate collection, collation and preservation of data on disasters in the Municipal.

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

3. Budget Sub-Programme Results Statement

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

Table 32: Budget Results Statement - Disaster Prevention and Management

Main Outputs	Output Indicator	Past	Years	Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicativ e Year 2023
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	2	1	2	2	2
	Develop predictive early warning systems	1	1	1	1	1
	Number of bush fire volunteers trained	50	25	100	120	150

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Support victims of	Number of victims					
disaster	supplied with relief items	100	80	170	280	350

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the subprogramme

Table 33: Main Operations and Projects

Operations	Projects
Support Disaster Management Activities	
Internal Management and Organization (Admin.	
Running. E.g. Fuel, Meeting	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and

Management

Budget Sub-Programme Objective

To ensure that ecosystem services are protected and maintained for future

human generations.

• To implement existing laws and regulations and programmes on natural

resources utilisation and environmental protection.

• Increase environmental protection through re-afforestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management

of natural resources such as land, water, soil, plants and animals, with a particular

focus on how management affects the quality of life for both present and future

generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative

management and increased incomes of rural communities who own these

resources.

The sub-programme brings together land use planning, water management,

biodiversity conservation, and the future sustainability of industries like agriculture,

mining, tourism, fisheries and forestry. It also recognises that people and their

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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

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

Budget Sub-Programme Results Statement

Life Section under the Forestry Commission.

The table indicates the main outputs, its indicators and projections by which the

releases of funds and inadequate logistics for public education and sensitization.

Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's

estimate of future performance.

Table 34: Budget Results Statement – Natural Resource Conservation and

Management

Past Years **Projections** Indicative Indicative **Budget Main Outputs Output Indicator** 2019 2020 Year Year Year 2021 2022 2023 Fire fighting Number of volunteers trained volunteers trained 20 15 25 30 30 and equipped Re-afforestation Number of seedlings 500 600 1,000 1,500 2,000 developed and distributed

73

74

4. Budget Sub-Programme Operations and Projects

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

Table 35: Main Operations and Projects

Operations	Projects
Internal Management of Organization (Admin.	
Running, e.g. meetings, fuel)	

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Bono East Techiman Municipal-Techiman

Estimated Financing Surplus /	Deficit - (All In-Flow	s)	In GH
By Strategic Objective Summary Objective	In-Flows	Expenditure	Surplus / Deficit	<i>In GH</i> %
000000 Compensation of Employees	0	7,719,202		
150301 8.3 Promote dev't-oriented plicies tht supprt prdctive activities	0	10,000		_
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn	0	572,327		_
300103 6.2 Sanitation for all and no open defecation by 2030	0	837,543		_
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	12,950,655		
370201 13.3 Imprv. educ. towards climate change mitigation	0	52,500		<u>—</u>
390202 11.2 Improve transport and road safety	0	4,795,130		<u>—</u>
110301 17.1 Strengthen domestic resource mob.	33,388,585	0		<u> </u>
120101 16.6 Dev. effect. acctable & transparent insts at all levels	0	2,999,574		<u> </u>
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,086,167		<u> </u>
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	387,107		<u> </u>
570102 6.1 Achieve univ. and equit access to water	0	330,000		<u>—</u>
520101 1.3 Impl. appriopriate Social Protection Sys. & measures	0	327,429		<u> </u>
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	320,951		_

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Grand Total ¢

33,388,585

33,388,585

0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021	Projected	Approved and or Revised Budget	Actual Collection	Variance
Revenue Item	2021	2020	2020	
301 02 00 001 31 Finance, .	33,388,584.99	0.00	0.00	0.0
Objective 410301 17.1 Strengthen domestic resource mob.	1			
• • • • • • • • • • • • • • • • • • • •				
Output 0001 RATE	1			
Property income [GFS]	638,032.25	0.00	0.00	0.00
1412022 Property Rate	632,282.25	0.00	0.00	0.00
1412023 Basic Rate (IGF)	5,750.00	0.00	0.00	0.00
1412024 Unassessed Rate	0.00	0.00	0.00	0.00
Output 0002 DIVIDEND LAND AND ROYALTIES				
Property income [GFS]	435,403.02	0.00	0.00	0.00
1412003 Stool Land Revenue	42,857.14	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	18,063.43	0.00	0.00	0.00
1412007 Building Plans / Permit	373,908.80	0.00	0.00	0.00
1412009 Comm. Mast Permit	573.65	0.00	0.00	0.00
Output 0003 RENT OF LAND AND BUILDING	"			•
Output 0003 RENT OF LAND AND BUILDING Property income [GFS]	159,800.00	0.00	0.00	0.00
1415011 Other Investment Income	11,500.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	148,300.00	0.00	0.00	0.00
Total of Topolaco(Ecolonig)	140,000.00	0.50	0.00	0.00
Output 0004 LICENSES/SALES OF GOODS AND SERVICES				
Sales of goods and services	580,486.10	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	1,800.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	7,920.00	0.00	0.00	0.00
1422006 Com / Rice / Flour Miller	1,885.68	0.00	0.00	0.00
1422007 Liquor License	3,516.00	0.00	0.00	0.00
1422009 Bakers License	3,625.68	0.00	0.00	0.00
1422010 Bicycle License	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	18,250.32	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	10,397.16	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	6,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	12,677.16	0.00	0.00	0.00
1422016 Lotto Operators	1,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	4,285.68	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	7,628.52	0.00	0.00	0.00
1422019 Sawmills	43,920.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	10,488.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	2,571.48	0.00	0.00	0.00
1422023 Communication Centre	3,514.32	0.00	0.00	0.00
1422024 Private Education Int.	11,142.84	0.00	0.00	0.00
1422025 Private Professionals	802.32	0.00	0.00	0.00
1422029 Mobile Sale Van	2,837.16	0.00	0.00	0.00
1422030 Entertainment Centre	514.32	0.00	0.00	0.00
	11,353.68	0.00	0.00	0.00
1422042 Second Hand Clothing	3,396.00	0.00	0.00	0.00

	e Budget and Actual Collections by Objective elected Result 2020 / 2021	Projected	Approved and or Revised Budget	Actual Collection	Variance
Revenu		2021	2020	2020	
1422043	Vehicle Garage	857.16	0.00	0.00	0.0
1422044	Financial Institutions	306,402.30	0.00	0.00	0.0
1422045	Commercial Houses	10,350.00	0.00	0.00	0.0
1422046	Boarding and Advertising	5,142.84	0.00	0.00	0.0
1422047	Photographers and Video Operators	1,371.48	0.00	0.00	0.0
1422050	Mattress Makers / Repairers	1,200.00	0.00	0.00	0.0
1422052	Mechanics	7,817.16	0.00	0.00	0.0
1422053	Block Manufacturers	1,200.00	0.00	0.00	0.0
1422054	Laundries / Car Wash	857.16	0.00	0.00	0.0
1422059	Cocoa Residue Dealers	600.00	0.00	0.00	0.0
1422062	Real Estate Agents	2,921.16	0.00	0.00	0.0
1422066	Public Letter Writers	1,028.52	0.00	0.00	0.0
1422067	Beers Bars	7,508.52	0.00	0.00	0.0
1422071	Business Providers	11,014.32	0.00	0.00	0.0
1422072	Registration of Contracts / Building / Road	6,857.16	0.00	0.00	0.0
1422075	Chain Saw Operator	0.00	0.00	0.00	0.0
1422086	Licensed Surveyors Reporting/Survey Data Fee	1,500.00	0.00	0.00	0.0
1423243	Hawkers Fee	43,332.00	0.00	0.00	0.0
Output Fines, pen	alties, and forfeits Court Fines	680,175.00 20,154.84	0.00	0.00	0.0
1430005	Miscellaneous Fines, Penalties	5,100.00	0.00	0.00	0.0
1430006	Slaughter Fines	78,891.48	0.00	0.00	0.0
1430007	Lorry Park Fines	576,028.68	0.00	0.00	0.0
Output	0006 FEES				
•	pods and services	1,006,103.63	0.00	0.00	0.0
1423001	Markets Tolls	695,181.29	0.00	0.00	0.0
1423002	Livestock / Kraals	16,961.16	0.00	0.00	0.0
1423004	Poultry Fee	3,085.68	0.00	0.00	0.0
1423005	Registration of Contractors	7,000.00	0.00	0.00	0.0
1423006	Burial Fee	2,091.48	0.00	0.00	0.0
1423008	Entertainment Fee	39,600.00	0.00	0.00	0.0
1423009	Advertisement / Bill Boards	6,840.00	0.00	0.00	0.0
1423010	Export of Commodities	70,045.68	0.00	0.00	0.0
1423011	Marriage / Divorce Registration	857.16	0.00	0.00	0.0
1423014	Dislodging Fee	12,780.00	0.00	0.00	0.0
1423018	Loading Fee	8,700.00	0.00	0.00	0.0
1423052	Approval of site plan	29,105.16	0.00	0.00	0.0
1423075	Boreholes Proceeds	4,114.32	0.00	0.00	0.0
1423073	Car Stickers	10,371.43	0.00	0.00	0.0
1423087					0.0
1423087	Car towing Catering services	1,200.00	0.00	0.00	
		68,031.43	0.00	0.00	0.0
1423148	Development Charges	300.00	0.00	0.00	0.0

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	e Budget and Actual Collections by Objective pected Result 2020 / 2021	Projected	Approved and or Revised Budget	Actual Collection	Variance
Revenu	2020 / 2021	2021	2020	2020	
1423220	Game Licence	1,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	1,714.32	0.00	0.00	0.00
1423484	Sale of Vegetables	4,457.16	0.00	0.00	0.00
1423486	Sales of Insecticide	3,428.52	0.00	0.00	0.00
1423487	Sales of Livestock & Feeds	3,257.14	0.00	0.00	0.00
1423515	Stationery	7,896.00	0.00	0.00	0.00
1423527	Tender Documents	2,742.86	0.00	0.00	0.00
1423574	Public Visit	200.00	0.00	0.00	0.00
1423787	carpentry works	5,142.84	0.00	0.00	0.00
Output	0008 GRANTS	-			
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From forei	gn governments(Current)	29,888,584.99	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,484,674.41	0.00	0.00	0.00
1331002	DACF - Assembly	3,813,077.00	0.00	0.00	0.00
1331003	DACF - MP	352,360.38	0.00	0.00	0.00
1331008	Other Donors Support Transfers	155,148.09	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	96,512.00	0.00	0.00	0.00
1331010	DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	1,893,373.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	16,047,581.11	0.00	0.00	0.00
	Grand Total	33,388,584.99	0.00	0.00	0.00

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Expenditure by Programme and Source of Funding

In GH¢

	2019		2020	2021	2022	2023
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Techiman Municipal - Techiman	0	0	0	33,388,585	59,075,159	85,574,624
GOG Sources	0	0	0	7,581,186	7,752,544	7,851,951
Management and Administration	0	0	0	4,197,206	4,251,924	4,265,184
Social Services Delivery	0	0	0	1,696,721	1,725,497	1,737,784
Infrastructure Delivery and Management	0	0	0	1,070,168	1,116,880	1,154,345
Economic Development	0	0	0	617,091	658,244	694,639
IGF Sources	0	0	0	3,500,000	6,767,818	10,131,254
Management and Administration	0	0	0	2,316,004	4,399,826	6,543,747
Social Services Delivery	0	0	0	341,496	682,992	1,034,733
Infrastructure Delivery and Management	0	0	0	667,000	1,334,000	2,021,010
Economic Development	0	0	0	153,000	306,000	463,590
Environmental Management	0	0	0	22,500	45,000	68,175
DACF MP Sources	0	0	0	352,360	704,721	1,067,652
Management and Administration	0	0	0	250,000	500,000	757,500
Social Services Delivery	0	0	0	102,360	204,721	310,152
DACF ASSEMBLY Sources	0	0	0	3,513,077	7,026,154	10,644,623
Management and Administration	0	0	0	475,193	950,386	1,439,834
Social Services Delivery	0	0	0	1,470,970	2,941,941	4,457,040
Infrastructure Delivery and Management	0	0	0	1,298,070	2,596,139	3,933,151
Economic Development	0	0	0	238,844	477,689	723,698
Environmental Management	0	0	0	30,000	60,000	90,900
DACF PWD Sources	0	0	0	300,000	600,000	909,000
Social Services Delivery	0	0	0	300,000	600,000	909,000
CIDA Sources	0	0	0	155,148	310,296	470,099
Economic Development	0	0	0	155,148	310,296	470,099
DDF Sources	0	0	0	1,939,232	3,878,464	5,875,873
Management and Administration	0	0	0	45,859	91,718	138,953
Social Services Delivery	0	0	0	1,296,000	2,592,000	3,926,880
Infrastructure Delivery and Management	0	0	0	597,373	1,194,746	1,810,040
UDG Sources	0	0	0	16,047,581	32,035,163	48,624,171
Management and Administration	0	0	0	455,123	910,246	1,379,023
Social Services Delivery	0	0	0	115,490	230,980	349,935
Infrastructure Delivery and Management	0	0	0	15,476,968	30,893,936	46,895,213
Grand Tota	1 0	0	o	33,388,585	59,075,159	85,574,624

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	2019		2020	2021	2022	2023
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecast
echiman Municipal - Techiman	0	0	0	33,388,585	59,075,159	85,574,624
Management and Administration	0	0	0	7,739,385	11,104,099	14,524,240
SP1: General Administration	0	0	0	7,739,385	11,104,099	14,524,240
21 Compensation of employees [GFS]	0	0	0	4,418,860	4,463,049	4,463,049
211 Wages and salaries [GFS]	0	0	0	4,399,578	4,443,574	4,443,574
21110 Established Position	0	0	0	4,184,332	4,226,176	4,226,176
21111 Wages and salaries in cash [GFS]	0	0	0	148,320	149,803	149,803
21112 Wages and salaries in cash [GFS]	0	0	0	66,926	67,595	67,595
212 Social contributions [GFS]	0	0	0	19,282	19,474	19,474
21210 Actual social contributions [GFS]	0	0	0	19,282	19,474	19,474
22 Use of goods and services	0	0	0	3,093,522	6,187,045	9,373,373
221 Use of goods and services	0	0	0	3,093,522	6,187,045	9,373,373
22101 Materials - Office Supplies	0	0	0	434,373	868,746	1,316,150
22102 Utilities	0	0	0	123,000	246,001	372,691
22104 Rentals	0	0	0	35,000	70,000	106,050
22105 Travel - Transport	0	0	0	702,749	1,405,497	2,129,329
22106 Repairs - Maintenance	0	0	0	96,000	192,000	290,880
22107 Training - Seminars - Conferences	0	0	0	635,916	1,271,832	1,926,825
22108 Consulting Services	0	0	0	470,000	940,000	1,424,100
22109 Special Services	0	0	0	184,122	368,243	557,889
22111 Other Charges - Fees	0	0	0	3,000	6,000	9,090
22112 Emergency Services	0	0	0	409,363	818,725	1,240,369
28 Other expense	0	0	0	227,003	454,006	687,819
282 Miscellaneous other expense	0	0	0	227,003	454,006	687,819
28210 General Expenses	0	0	0	227,003	454,006	687,819
SP2: Finance	0	0	0	0	0	0
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
Social Services Delivery	0	0	0	5,323,037	8,978,131	12,725,523
SP2.1 Education, youth & sports and Library services	0	0	0	2,086,167	4,172,334	6,321,085
22 Use of goods and services	0	0	0	99,168	198,337	300,480
221 Use of goods and services	0	0	0	99,168	198,337	300,480
22101 Materials - Office Supplies	0	0	0	20,750	41,500	62,873
22105 Travel - Transport	0	0	0	20,160	40,321	61,086
22107 Training - Seminars - Conferences	0	0	0	58,258	116,516	176,522
31 Non Financial Assets	0	0	0	1,986,998	3,973,997	6,020,605
311 Fixed assets	0	0	0	1,986,998	3,973,997	6,020,605
31112 Nonresidential buildings	0	0	0	1,571,508	3,143,016	4,761,670
31131 Infrastructure Assets	0	0	0	415,490	830,980	1,258,935

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Expenditure by Programme, Sub Programme and Economic Classification

Economic Classification

22107

22112

31 Non Financial Assets
311 Fixed assets

22 Use of goods and services
221 Use of goods and services

22101 Materials - Office Supplies

Emergency Services

31112 Nonresidential buildings

21 Compensation of employees [GFS]

21110 Established Position

General Cleaning

Travel - Transport

SP2.5 Social Welfare and community services

22112 Emergency Services

21 Compensation of employees [GFS]

21110 Established Position

22101 Materials - Office Supplies

Travel - Transport

27311 Employer Social Benefits - Cash

Training - Seminars - Conferences

211 Wages and salaries [GFS]

22 Use of goods and services
221 Use of goods and services

22105

22107

27 Social benefits [GFS]
273 Employer social benefits

282 Miscellaneous other expense

28210 General Expenses

SP3.1 Urban Roads and Transport services

Infrastructure Delivery and Management

21 Compensation of employees [GFS]
211 Wages and salaries [GFS]

28 Other expense

Training - Seminars - Conferences

211 Wages and salaries [GFS]

22 Use of goods and services
221 Use of goods and services

22102 Utilities

22103

22105

22107

SP2.3 Environmental Health and sanitation Services

Training - Seminars - Conferences

22105 Travel - Transport

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Expenditure by Programme, Sub Pr					•	
	2019 Actual		Est. Outturn	2021	2022	2023
Economic Classification		Budget		Budget	forecast	forecas
22 Use of goods and services	0	0	0	385,879	771,758	1,169,21
221 Use of goods and services	0	0	0	385,879	771,758	1,169,21
22101 Materials - Office Supplies		0	0	12,253	24,506	37,12
22102 Utilities	0	0	0	6,000	12,000	18,18
22105 Travel - Transport	0	0	0	20,253	40,506	61,36
22106 Repairs - Maintenance		0	0	347,373	694,746	1,052,54
31 Non Financial Assets	0	0	0	4,404,251	8,808,502	13,344,88
311 Fixed assets	0	0	0	4,404,251	8,808,502	13,344,88
31113 Other structures	0	0	0	4,404,251	8,808,502	13,344,88
SP3.2 Physical and Spatial Planning	0	0	0	598,649	955,355	1,442,6
21 Compensation of employees [GFS]	0	0	0	183,781	185,619	185,61
211 Wages and salaries [GFS]	0	0	0	183,781	185,619	185,61
21110 Established Position	0	0	0	183,781	185,619	185,61
22 Use of goods and services	0	0	0	384,868	709,736	1,166,15
221 Use of goods and services	0	0	0	384,868	709,736	1,166,15
22101 Materials - Office Supplies	0	0	0	6,468	12,936	19,59
22103 General Cleaning	0	0	0	5,000	10,000	15,15
22105 Travel - Transport	0	0	0	3,000	6,000	9,09
22107 Training - Seminars - Conferences	0	0	0	5,000	10,000	15,15
22109 Special Services	0	0	0	325,000	650,000	984,75
22112 Emergency Services	0	0	0	40,400	20,800	122,41
28 Other expense	0	0	0	30,000	60,000	90,90
282 Miscellaneous other expense	0	0	0	30,000	60,000	90,90
28210 General Expenses	0	0	0	30,000	60,000	90,90
SP3.3 Public Works, rural housing and water	0	0	0	13,646,284	26,524,826	39,781,7
management	0	0	0	775,497	783,252	783,25
21 Compensation of employees [GF8] 211 Wages and salaries [GFS]	0	0	0	775,497	783,252	783,25
21110 Established Position	0	0	0		783,252	783,25
	0	0	0	775,497 226,290	452,580	685,65
22 Use of goods and services 221 Use of goods and services	0	0	0		452,580	685,65
22102 Utilities	0	0	0	226,290	40,000	60,60
22105 Travel - Transport	0	0	0	5,000	10,000	15,15
22106 Repairs - Maintenance	0	0	0	201,290	402,580	609,90
-	0	0	0	12,644,497	25,288,993	38,312,82
31 Non Financial Assets 311 Fixed assets	0	0	0		25,288,993	38,312,82
31111 Dwellings	0	0	0	12,644,497	560,000	848,40
31113 Other structures	0	0	0	280,000	23,928,993	36,252,42
31131 Infrastructure Assets	0	0	0	11,964,497	800,000	1,212,00
Economic Development	0	0	0	400,000 1,164,084	1,752,229	2,352,026
SP4.1 Agricultural Services and Management	0	0	0			
				1,154,084	1,732,229	2,321,7
21 Compensation of employees [GFS]	0	0	0	581,756	587,574	587,57
211 Wages and salaries [GFS]	0	0	0	581,756	587,574	587,57
21110 Established Position	0	0	0	581,756	587,574	587,57

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Expenditure by Programme, Sub P	rogramme d	and Eco	onomic Cl	assification	ı	In GH¢
	2019		2020	2021	2022	2023
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
22 Use of goods and services	0	0	0	572,327	1,144,655	1,734,15
221 Use of goods and services	0	0	0	572,327	1,144,655	1,734,15
22101 Materials - Office Supplies	0	0	0	30,692	61,384	92,99
22102 Utilities	0	0	0	8,494	16,988	25,73
22103 General Cleaning	0	0	0	1,429	2,858	4,33
22105 Travel - Transport	0	0	0	104,326	208,652	316,10
22107 Training - Seminars - Conferences	0	0	0	226,017	452,034	684,83
22109 Special Services	0	0	0	25,000	50,000	75,75
22111 Other Charges - Fees	0	0	0	461	922	1,39
22112 Emergency Services	0	0	0	168,844	337,689	511,5
22113	0	0	0	7,064	14,128	21,40
SP4.2 Trade, Industry and Tourism Services	0	0	0	10,000	20,000	30,3
22 Use of goods and services	0	0	0	10,000	20,000	30,30
221 Use of goods and services	0	0	0	10,000	20,000	30,30
22107 Training - Seminars - Conferences	0	0	0	10,000	20,000	30,30
Environmental Management	0	0	0	52,500	105,000	159,075
SP5.1 Disaster prevention and Management	0	0	0	52,500	105,000	159,0
22 Use of goods and services	0	0	0	52,500	105,000	159,0
221 Use of goods and services	0	0	0	52,500	105,000	159,07
22101 Materials - Office Supplies	0	0	0	44,500	89,000	134,83
22107 Training - Seminars - Conferences	0	0	0	8,000	16,000	24,24
Grand Tota	l o	0	0	33,388,585	59,075,159	85,574,62

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		SUMMARY	OF EXPEN	IDITURE B	2021 Y PROGR	2021 APPROPRIATION OGRAM, ECONOMIC C.	ATION MIC CLA	2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING	N AND FU	NDING	e e	(in GH Cedis)			
	;	Central GOG and CF	d CF			9 /	ш		FUNI	FUNDS/OTHERS		Development Partner Funds	artner Funds		Grand
SECTOR/MDA/MMDA	Compensation of Employees	Goods/Service	Capex Total GoG		Somp. of Emp Go	Comp. of Emp Goods/Service	Capex Te	Capex Total IGF STATUTORY Capex ABFA	TORY Cape	x ABFA	Others	Goods Service	Capex Tot. External	t. External	Total
Techiman Municipal - Techiman	7,484,674	2,389,661	1,572,288	11,446,623	234,528	2,735,472	530,000	3,500,000	0	0	0	908,503	17,233,458	18,141,961	33,388,585
Management and Administration	4,184,332	738,067	0	4,922,399	234,528	2,081,476	0	2,316,004	0	0	0	500,982	0	500,982	7,739,385
Central Administration	4,184,332	738,067	0	4,922,399	234,528	2,081,476	0	2,316,004	0	0	0	500,982	0	500,982	7,739,385
Administration (Assembly Office)	4,184,332	738,067	0	4,922,399	234,528	2,081,476	0	2,316,004	0	0	0	296' 009	0	500,982	7,739,385
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Services Delivery	1,684,792	709,751	875,508	3,270,051	0	341,496	0	341,496	0	0	0	0	1,411,490	1,411,490	5,323,037
Education, Youth and Sports	0	58,258	875,508	933,766	0	40,910	0	40,910	0	0	0	0	1,111,490	1,111,490	2,086,167
Office of Departmental Head	0	58,258	875,508	933,766	0	40,910	0	40,910	0	0	0	0	1,111,490	1,111,490	2,086,167
Health	1,292,547	639,565	0	1,932,111	0	285,085	0	285,085	0	0	0	0	300,000	300,000	2,517,197
Office of District Medical Officer of Health	0	34,565	0	34,565	0	52,543	0	52,543	0	0	0	0	300,000	300,000	387,107
Environmental Health Unit	1,292,547	605,000	0	1,897,547	0	232,543	0	232,543	0	0	0	0	0	0	2,130,090
Social Welfare & Community Development	392,245	11,929	0	404,174	0	15,500	0	15,500	0	0	0	0	0	0	719,674
Social Welfare	0	11,929	0	11,929	0	15,500	0	15,500	0	0	0	0	0	0	327,429
Community Development	392,245	0	0	392,245	0	0	0	0	0	0	0	0	0	0	392,245
Infrastructure Delivery and Management	1,033,794	637,664	082'969	2,368,237	0	137,000	530,000	000'.299	0	0	0	252,373	15,821,968	16,074,341	19,109,578
Physical Planning	183,781	241,868	0	425,649	0	000'89	0	68,000	0	0	0	105,000	0	105,000	598,649
Town and Country Planning	183,781	241,868	0	425,649	0	63,000	0	63,000	0	0	0	105,000	0	105,000	593,649
Parks and Gardens	0	0	0	0	0	2,000	0	5,000	0	0	0	0	0	0	5,000
Works	775,497	221,290	696,780	1,693,567	0	5,000	530,000	535,000	0	0	0	0	11,417,717	11,417,717	13,646,284
Public Works	775,497	221,290	546,780	1,543,567	0	0	530,000	530,000	0	0	0	0	11,237,717	11,237,717	13,311,284
Water	0	0	150,000	150,000	0	0	0	0	0	0	0	0	180,000	180,000	330,000
Feeder Roads	0	0	0	0	0	2,000	0	5,000	0	0	0	0	0	0	2,000
Urban Roads	74,516	174,506	0	249,022	0	64,000	0	64,000	0	0	0	147,373	4,404,251	4,551,624	4,864,646
	74,516	174,506	0	249,022	0	64,000	0	64,000	0	0	0	147,373	4,404,251	4,551,624	4,864,646
Economic Development	581,756	274,179	0	855,935	0	153,000	0	153,000	0	0	0	155,148	0	155,148	1,164,084
Agriculture	581,756	274,179	0	855,935	0	143,000	0	143,000	0	0	0	155,148	0	155,148	1,154,084

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		Central GOG and CF	JO PL	'		9 1	F	,	FU	FUNDS/OTHERS		Development Partner Funds	artner Fund		Grand
SECTOR/MDA/MMDA	Compensation of Employees	ion ees Goods/Service Capex Total GoG of Emp Goods/Service Capex Total IGF STATUTORY Capex ABFA	Capex	Total GoG	Comp. of Emp	3oods/Service	Capex	Total IGF STA:	титоку са	pex ABFA	Others	Goods Service Capex Tot. External	Capex 7	ot. External	Tota!
	581,756	274,179	0	855,935	0	143,000	0	143,000	0	0	0	155,148	0	155,148	1,154,084
Trade, Industry and Tourism	0	0	0	0	•	10,000	0	10,000	0	0	0	0	0	0	10,000
Office of Departmental Head	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000
Environmental Management	0	30,000	0	30,000	0	22,500	0	22,500	0	0	0	0	0	0	52,500
Disaster Prevention	0	30,000	0	30,000	0	22,500	0	22,500	0	0	0	0	0	0	52,500
	0	30,000	0	30,000	0	22,500	0	22,500	0	0	0	0	0	0	52,500

		An	nount (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 11001 GOG Function Code 70111 Exec. & leg. Organs (cs) Organisation 3010101001 East GOG Exec. & leg. Organs (cs) Techiman Municipal - Techiman_Central Administratio	Total By Fundant	d Source	4,197,206
Location Code 1205001 Techiman			
	ensation of employed	es [GFS]	4,184,332
Objective 00000 Compensation of Employees			4,184,332
Program 92001 Management and Administration			4,184,332
Sub-Program 92001001 SP1: General Administration			4,184,332
Operation 000000	0.0	0.0 0.0	4,184,332
Wages and salaries [GFS] 2111001 Established Post			4,184,332 4,184,332
	Use of goods and	services	12,874
Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels			12,874
Program 92001 Management and Administration		,	12,874
Sub-Program 92001001 SP1: General Administration	==		12,874
Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	2.0 3.0	12,874
Use of goods and services			12,874
2210101 Printed Material and Stationery			1,937
2210102 Office Facilities, Supplies and Accessories			10,937

					Amo	unt (GH¢)
	01	Government of Ghana Sector				
	12200	IGF	Total By Fur	nd Sour	rce	2,316,004
Function Code 7	0111	Exec. & leg. Organs (cs)				
Organisation 3	010101001	□Techiman Municipal - Techiman_Central Administrati □East	on_Administration (Assen	bly Office	e)Bono	1
_						-1
Location Code 1	205001	Techiman				
F ===		on of Employees	pensation of employe	es [GF	s]	234,528
Objective 000000	-1				i;	234,528
rogram 92001	Managem	ent and Administration				234,528
Sub-Program 9200	1001 SP1: 0	General Administration	===			234,528
Operation 000000)		0.0	0.0	0.0	234,528
	-				<u> </u>	
Wages and sa						215,246
2111		paid and casual labour				148,320
2111		intenance Allowance				6,926
2111		nal Authority Allowance				30,000
Social contribu		r Grants				30,000
Social contribu		ent SSF Contribution				19,282 19,282
			Use of goods and	service	es	1,934,473
bjective 420101	16.6 Dev. eff	ect. acctable & transparent insts at all levels			1,	1,661,523
rogram 92001	Managem	ent and Administration				
		==========				1,661,523
Sub-Program 9200	1001 SP1: 0	General Administration			<u> </u>	1,661,523
Operation 910101	910101 - IN	ITERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	886,883
Use of goods a	and services					886,883
2210	201 Electrici	ity charges				84,000
2210	202 Water					25,000
2210	203 Telecon	nmunications				10,000
2210	204 Postal 0	Charges				4,000
2210	404 Hotel A	ccommodations				25,000
2210	505 Running	g Cost - Official Vehicles				20,000
2210	509 Other T	ravel and Transportation				150,000
2210	515 Foreign	Travel Cost and Expenses				20,000
2210	706 Library	and Subscription				6,000
2210	708 Refresh	ments				45,675
2210	709 Semina	rs/Conferences/Workshops - Domestic				120,000
2210	711 Public E	Education and Sensitization				15,000
2210	801 Local C	onsultants Fees				50,000
2210	804 Contrac	t appointments				100,000
2210	902 Official	Celebrations				50,000
2210	904 Substru	cture Allowances				134,122
2211						3,000
2211	202 Refurbis	shment Contingency				25,085
peration 910102	910102 - P	ROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	2.0	3.0	564,000
	and services					564,000
Use of goods a		Material and Stationery				40,000
Use of goods a		acilities, Supplies and Accessories				20,000
	102 Office F					
2210		Office Materials and Consumables				15,000
2210 2210	111 Other O					
2210 2210 2210	111 Other O	Office Materials and Consumables				15,000

2210503 Fuel and Lubricants - Official Vehicles				3,000
2210505 Running Cost - Official Vehicles				200,000
2210602 Repairs of Residential Buildings				25,000
2210603 Repairs of Office Buildings				35,000
2210604 Maintenance of Furniture and Fixtures				6,000
2210606 Maintenance of General Equipment				10,000
2210617 Street Lights/Traffic Lights				20,000
Operation 910801 910801 - Procurement management	1.0	2.0	3.0	50,000
			<u> </u>	
Use of goods and services				50,000
2210701 Training Materials				10,000
2210801 Local Consultants Fees				40,000
Operation 910803 910803 - Protocol services	1.0	2.0	3.0	40,000
			<u> </u>	
Use of goods and services				40,000
2210708 Refreshments				40,000
Operation 910806 910806 - Security management	1.0	2.0	3.0	120,640
Use of goods and services				120,640
2210114 Rations				80,640
2210505 Running Cost - Official Vehicles				40,000
Objective 630201 116.7 Ensure resp., incl., participatory and repr. decision-making				070 054
Program 02001 Management and Administration				272,951
Program 92001 Management and Administration				272,951
Sub-Program 92001001 SP1: General Administration				272,951
<u> </u>	İ		<u> </u>	
Operation 910805 910805 - Administrative and technical meetings	1.0	2.0	3.0	197,951
Use of goods and services				197,951
2210709 Seminars/Conferences/Workshops - Domestic				197,951
Operation 910809 910809 - Citizen participation in local governance	1.0	2.0	3.0	50,000
			L	
Use of goods and services				50,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000
Operation 910810 910810 - Plan and budget preparation	1.0	2.0	3.0	25,000
• ===			L	
Use of goods and services				25,000
2210709 Seminars/Conferences/Workshops - Domestic				25,000
	Oth	er exper	180	147,003
Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels	Otti	CI CAPCI	130	147,003
Objective 420101 116.6 Dev. effect. acctable & transparent insts at all levels			ii — —	147,003
Program 92001 Management and Administration			7,==	447.000
	==;		!	147,003
Sub-Program 92001001 SP1: General Administration				147,003
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	0.0	4.47.000
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	147,003
Marilla and a second			1	
Miscellaneous other expense				147,003
2821001 Insurance and compensation				15,000
2821007 Court Expenses				27,003
2821009 Donations				65,000
2821019 Scholarship and Bursaries				40,000

					Amoui	nt (GH¢)
Institution Fund Type/Source Function Code	70111 70111 3010101001	Government of Ghana Sector DACF MP Exec. & leg. Organs (cs) Techiman Municipal - Techiman Central Administrat] e 	250,000
Organisation Location Code	1205001	East Techiman				
			Use of goods and	services		170,000
Objective 420101	<u>'-'L</u> .	fect. acctable & transparent insts at all levels			<u> </u>	170,000
Program 92001	wanagen	nent and Administration				170,000
Sub-Program 920	01001 SP1:	General Administration				170,000
Operation 9101	02 910102 - F	PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	2.0	3.0	170,000
Use of goods	and services					170,000
22	11202 Refurbi	shment Contingency				170,000
			Other	expense		80,000
Objective 420101	<u>'-'L</u> .	fect. acctable & transparent insts at all levels			<u> </u>	80,000
Program 92001	Managen	nent and Administration				80,000
Sub-Program 920	01001 SP1:	General Administration	===			80,000
Operation 9101	01 910101 - I	NTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	80,000
Miscellaneou	s other expens	9				80,000

						Amount (GH¢)
Institution		01	Government of Ghana Sector			
Fund Type	ď	12 <u>60</u> 3 70111	DACF ASSEMBLY	Total By Fun	<u>ıd Source</u>	475,193
Function (Code	70111	Exec. & leg. Organs (cs)			!
Organisat	tion	3010101001	Techiman Municipal - Techiman_Central Admir East	istration_Administration (Assem	bly Office)E	lono
Location (Code	1205001	Techiman			
				Use of goods and	services	475,193
Objective	420101	-' <u> _,</u>	et. acctable & transparent insts at all levels			427,193
Program	92001	Manageme	nt and Administration			427,193
Sub-Prog	ram 9200	1001 SP1: Ge	neral Administration	:====		427,193
Operation	91010	910101 - INT	ERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0 3.	.0 193,903
Use	of goods	and services				193,903
			/Conferences/Workshops - Domestic			10,000
			ment Contingency			183,903
Operation	91010	3 910103 - MA	NPOWER AND SKILLS DEVELOPMENT	1.0	2.0 3.	.017,000
Use	of goods	and services				17,000
	2210	0709 Seminars	/Conferences/Workshops - Domestic			7,000
	2210	0710 Staff Dev	elopment			10,000
Operation	91080	910801 - Pro	curement management	1.0	2.0 3	.0 155,000
Use	of goods	and services				155,000
	2210	0102 Office Fa	cilities, Supplies and Accessories			30,000
	2210	0111 Other Off	ice Materials and Consumables			60,000
	2210	0502 Maintena	nce and Repairs - Official Vehicles			30,000
	2210	0505 Running	Cost - Official Vehicles			30,000
	2210		/Conferences/Workshops - Domestic			5,000
Operation	91080	910803 - Pro	tocol services	1.0	2.0 3	.0 31,290
Use	of goods	and services				31,290
	-		commodations			10,000
	2210	0708 Refreshm	ients			21,290
Operation	91080	910806 - Sed	urity management	1.0	2.0 3	.0 30,000
Use	of goods	and services				30,000
	-	0114 Rations				30,000
Objective	630201	16.7 Ensure re	sp., incl., participatory and repr. decision-making			
	92001	Manageme	nt and Administration			48,000
- 108.4.11						48,000
Sub-Prog	ram 9200	1001 SP1: Ge	neral Administration			48,000
Operation	91081	0 910810 - Pla	n and budget preparation	1.0	2.0 3.	.0 48,000
Use	of goods	and services				48,000
	-		/Conferences/Workshops - Domestic			48.000

Institution					Amo	unt (GH¢)
	01	Government of Ghana Sector				
Fund Type/Source	70111	DDF	Total By Fur	<u>nd Sour</u> e	<u>ce</u>	45,859
Function Code		Exec. & leg. Organs (cs)				TI.
Organisation	3010101001	Techiman Municipal - Techiman_Central Administrat East	ion_Administration (Assem	ibly Office)	Bono	<u> </u>
ocation Code	1205001	Techiman			- –	
			Use of goods and	service	s [45,859
bjective 42010	16.6 Dev. eff	ect. acctable & transparent insts at all levels			i	45,859
ogram 92001	Managem	ent and Administration			7 ==	45,859
Sub-Program 92	001001 SP1: 0	General Administration	===[''	45,859
peration 910	102 910102 - P	ROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	2.0	3.0	20,859
Use of good	ds and services					20,859
22	210102 Office F	acilities, Supplies and Accessories				20,859
peration 910	103 910103 - M	ANPOWER AND SKILLS DEVELOPMENT	1.0	2.0	3.0	25,000
Use of good	ds and services					25,000
22	210709 Semina	rs/Conferences/Workshops - Domestic				25,000
					Amo	unt (GH¢)
nstitution	01	Government of Ghana Sector				
		Government or Gnana Sector				
Fund Type/Source	14010	UDG		nd Sour	ce_	455,123
und Type/Source		UDG Exec. & leg. Organs (cs)				455,123
Fund Type/Source Function Code	14010	UDG				455,123
Fund Type/Source Function Code Organisation	70111	UDG Exec. & leg. Organs (cs) Techiman Municipal - Techiman_Central Administrat				455,123
Fund Type/Source Function Code Organisation	70111 3010101001	UDG Exec. & leg. Organs (cs) Techiman Municipal - Techiman_Central Administrat East		nbly Office)	Bono	455,123
Fund Type/Source Function Code Organisation Occation Code	70111 3010101001 1205001	UDG Exec. & leg. Organs (cs) Techiman Municipal - Techiman_Central Administrat East	ion_Administration (Assem	nbly Office)	Bono	,]
Fund Type/Source Function Code Organisation Ocation Code	3010101001 1205001 110166 Dev. eff	UDG Exec. & leg. Organs (cs) Techiman Municipal - Techiman_Central Administrat East Techiman	ion_Administration (Assem	nbly Office)	Bono	455,123
Fund Type/Source Function Code Organisation Location Code	3010101001 1205001 1 16.6 Dev. eff	UDG Exec. & leg. Organs (cs) Techiman Municipal - Techiman_Central Administrat East Techiman Techiman	ion_Administration (Assem	nbly Office)	Bono	455, 123 455, 123
rund Type/Source Function Code Organisation ocation Code bjective 42010 ogram 92001 ub-Program 92	14010	UDG Exec. & leg. Organs (cs) Techiman Municipal - Techiman_Central Administrat East Techiman Techima	ion_Administration (Assem	nbly Office)	Bono	455, 123 455, 123 455, 123
Fund Type/Source Function Code Organisation Location Code Dijective 42010 Dijective 92001 Sub-Program 920 Use of good	14010	UDG Exec. & leg. Organs (cs) Techiman Municipal - Techiman_Central Administrat East Techiman ect. acctable & transparent insts at all levels ent and Administration General Administration TERNAL MANAGEMENT OF THE ORGANISATION	Use of goods and	service	Bono	455, 123 455, 123 455, 123 455, 123 455, 123 424,749 424,749
Fund Type/Source Function Code Organisation Location Code Dispersive 42010 Fundamental Sub-Program 92001 Use of good 22	3010101001 1205001 1205001 101 101 1	LUDG Exec. & leg. Organs (cs) Techiman Municipal - Techiman Central Administrat East Techiman Lect. acctable & transparent insts at all levels Lect. acctable & transparent insts at al	Use of goods and	service	Bono	455,123 455,123 455,123 455,123 424,749 424,749 144,749
Fund Type/Source Function Code Organisation Location Code Dipictive 42010 Fundamental Program 92001 Sub-Program 910 Use of good 22 22	14010	LUDG Exec. & leg. Organs (cs) Techiman Municipal - Techiman_Central Administrat East Techiman T	Use of goods and	service:	Bono S	455, 123 455, 123 455, 123 455, 123 424,749 424,749 144,749 280,000
Fund Type/Source Function Code Organisation Location Code Dipictive 42010 Fundamental Program 92001 Sub-Program 910 Use of good 22 22	14010	LUDG Exec. & leg. Organs (cs) Techiman Municipal - Techiman Central Administrat East Techiman Lect. acctable & transparent insts at all levels Lect. acctable & transparent insts at al	Use of goods and	service	Bono	455,123 455,123 455,123 455,123 424,749 424,749 144,749
Fund Type/Source Function Code Organisation Location Code Objective 42010 Forgram 92001 Sub-Program 920 Use of good Operation 910 Use of good Use of good Use of good Operation 910 Use of good	1,010	Exec. & leg. Organs (cs) Techiman Municipal - Techiman_Central Administrat East Techiman Tec	Use of goods and	service:	Bono S	455, 123 455, 123 455, 123 455, 123 424,749 424,749 144,749 280,000 30,374
Fund Type/Source Function Code Organisation Location Code bjective 42010 rogram 92001 Sub-Program 92 peration 910 Use of good 22 22 22 22 22 22 22 25 25 26 27 26 27 27 28 29 29 20 20 20 20 20 20 20 20 20 20 20 20 20	1,010	LUDG Exec. & leg. Organs (cs) Techiman Municipal - Techiman_Central Administrat East Techiman T	Use of goods and	service:	Bono S	455, 123 455, 123 455, 123 455, 123 424,749 424,749 144,749 280,000 30,374

	Amo	unt (GH¢)
Institution 01 Government of Ghana Sector		unt (GH¢)
Fund Type/Source 12200 IGF	Total By Fund Source	40,910
Function Code 70980 Education n.e.c		71
Organisation 3010301001 Techiman Municipal - Techiman_Education, Youth a	nd Sports_Office of Departmental Head_Central	İ
\		
Location Code 1205001 Techiman		
	Use of goods and services	40,910
Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030	ļ	40,910
Program 92002 Social Services Delivery	!	40,910
110grain 192002		40,910
Sub-Program 92002001 SP2.1 Education, youth & sports and Library services		40,910
Operation 910101910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 2.0 3.0	20,160
	T	
Use of goods and services		20,160
2210509 Other Travel and Transportation Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 2.0 3.0	20,160
Operation 10102 10000 10	1.0 2.0 3.01	20,750
Use of goods and services		20,750
2210102 Office Facilities, Supplies and Accessories		20,750
	Amor	unt (GH¢)
Institution 01 Government of Ghana Sector		,
Fund Type/Source 12602 DACF MP	Total By Fund Source	102,360
Function Code 70980 Education n.e.c		-
Organisation 3010301001 Techiman Municipal - Techiman_Education, Youth a	nd Sports_Office of Departmental Head_Central	I I
Parimistration_bone_cast		.1
Location Code 1205001 Techiman		
	Non Financial Assets	102,360
Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030		
·	!	102,360
Program 92002 Social Services Delivery		102,360
Sub-Program 92002001 SP2.1 Education, youth & sports and Library services	=== ' ==	102,360
<u> </u>	<u> </u>	
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 2.0 3.0	102,360
Fixed assets		102,360
3111256 WIP - School Buildings		102,360

			An	nount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603 70980	DACF ASSEMBLY	Total By Fund Source	831,406
Function Code	70980	Education n.e.c		_
Organisation	3010301001	Techiman Municipal - Techiman_Education, Yout	h and Sports_Office of Departmental Head_Centra	ıl
Location Code	1205001	Techiman		
			Use of goods and services	58,258
bjective 52010	1 4.1 Ensure f	ree, equitable and quality edu. for all by 2030		58,258
ogram 92002	Social Se	ervices Delivery		58,258
Sub-Program 920	002001 SP2.1	Education, youth & sports and Library services	====	58,258
peration 9101	101 910101 - II	NTERNAL MANAGEMENT OF THE ORGANISATION	1.0 2.0 3.0	58,258
Use of good	ls and services			58,258
22	10709 Semina	ars/Conferences/Workshops - Domestic		58,258
	— 4.1 Ensure f	ree, equitable and quality edu. for all by 2030	Non Financial Assets	773,148
bjective 52010	<u></u>	ervices Delivery	i	773,148
ogram 92002			, 	773,148
ub-Program 920	002001 SP2.1	Education, youth & sports and Library services		773,148
roject 9101	910114 - A	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 2.0 3.0	773,148
Fixed assets	3			773,148
31	11256 WIP - S	School Buildings	A	773,148
nstitution	01	Government of Ghana Sector	All	nount (GH¢)
Fund Type/Source	=	DDF	Total By Fund Source	996,000
Function Code	70980	Education n.e.c		330,000
Organisation	3010301001	· · · · · · · · · · · · · · · · · · ·	h and Sports_Office of Departmental Head_Centra	d .
ocation Code	1205001	Techiman		
			Non Financial Assets	996,000
bjective 52010	1 4.1 Ensure f	ree, equitable and quality edu. for all by 2030		996,000
ogram 92002	Social Se	ervices Delivery	-	996,000
Sub-Program 920	002001 SP2.1	Education, youth & sports and Library services	====	996,000
roject 9101	114 910114 - A	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 2.0 3.0	996,000
Fixed assets				996,000
		School Buildings		996,000 696,000
				300,000
	11256 WIP - 8			

			Amount (GH¢)
Institution 01	Government of Ghana Sector		1
Fund Type/Source 14010	UDG	Total By Fund Source	115,490
Function Code 70980	Education n.e.c		7
Organisation 3010301001	Techiman Municipal - Techiman_Education, Youth and Spo—Administration_Bono East	orts_Office of Departmental Head_0	Central
Location Code 1205001	Techiman		
		Non Financial Assets	115,490
Objective 520101 4.1 Ensure	free, equitable and quality edu. for all by 2030		·
Objective 520101			115,490
Program 92002 Social Se	ervices Delivery		445 400
			115,490
Sub-Program 92002001 SP2.1	1 Education, youth & sports and Library services	Į.	115,490
Project 910114 910114 - A	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 2.0 3	i.0 115,490
Fixed assets			115,490
3113108 Furnitu	re & Fittings		115,490
		Total Cost Centre	2,086,167

	Amou	nt (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 12200 IGF Function Code 70721 General Medical services (IS) Organisation 3010401001 Techiman Municipal - Techiman_Health_Office	Total By Fund Source	52,543
Location Code 1205001 Techiman		
	Use of goods and services	52,543
Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. he	ealth-care serv.	52,543
Program 92002 Social Services Delivery		52,543
Sub-Program 92002002 SP2.2 Public Health Services and management	==== ==:	52,543
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 2.0 3.0	25,000
Use of goods and services 2210509 Other Travel and Transportation		25,000 10,000
2210709 Seminars/Conferences/Workshops - Domestic Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMAB	1.0 2.0 3.0	15,000 15,000
Use of goods and services		15,000
2210102 Office Facilities, Supplies and Accessories		15,000
Operation 910116910116 - Covid-19 Sanitation related expenditures	1.0 2.0 3.0	12,543
Use of goods and services 2211202 Refurbishment Contingency		12,543 12,543
	Amou	nt (GH¢)
Institution	Total By Fund Source	34,565
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		
Objective 520404 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. he	Use of goods and services	34,565
Objective 550101	raturcate serv.	34,565
Program 92002 Social Services Delivery	· ـــ ــــــــــــــــــــــــــــــــ	34,565
Sub-Program 92002002 SP2.2 Public Health Services and management		34,565
Operation 910116 910116 - Covid-19 Sanitation related expenditures	1.0 2.0 3.0	25,000
Use of goods and services		25,000
2211202 Refurbishment Contingency Operation 910501 910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 2.0 3.0	25,000
Operation 910501 910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 2.0 3.0	9,565
Use of goods and services 2210709 Seminars/Conferences/Workshops - Domestic		9,565 9,565

			Amount (GH¢)
Institution 01	Government of Ghana Sector		
Fund Type/Source 14009	DDF	otal By Fund Source	300,000
Function Code 70721	General Medical services (IS)		
Organisation 3010401	001 Techiman Municipal - Techiman_Health_Office of District Medica	I Officer of HealthBono Eas	t
Location Code 1205001	Techiman		
	N	Non Financial Assets	300,000
Objective 530101	ch. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		300,000
Program 92002 So	cial Services Delivery		300,000
Sub-Program 92002002	SP2.2 Public Health Services and management		300,000
Project 910114 910	114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 2.0 3.	300,000
Fixed assets			300,000
3111202	Minics		300,000
		Total Cost Centre	387,107

				Amount (GH¢)
Institution 01 1 11001 Fund Type/Source Function Code 70740	Government of Ghana Sector GOG Public health services		nd Source	1,292,547
Organisation 3010402001		Environmental Health Unit_Bono Eas	t	
	l			
Location Code 1205001	Techiman			
		Compensation of employ	ees [GFS]	1,292,547
Objective 000000 Compens	sation of Employees		li	1,292,547
Program 92002 Social	l Services Delivery		;	
Sub-Program 92002003 SP	P2.3 Environmental Health and sanitation Services	=====		1,292,547
540-1 logram 92002003				1,292,547
Operation 000000		0.0	0.0 0.0	1,292,547
W				
Wages and salaries [GFS 2111001 Esta				1,292,547 1,292,547
			1	Amount (GH¢)
Institution 01	Government of Ghana Sector			
Fund Type/Source 12200	Public health services	Total By Fu	nd Source	232,543
	L	Environmental Health Unit Bono Eas	it	
Organisation 3010402001				
Location Code 1205001	Techiman			
<u> </u>	<u> </u>	Use of goods and	earvices	222 542
Objective 300103 6.2 Sanit	tation for all and no open defecation by 2030	Ose of goods and	Sei vices	232,543
Sojective Doortoo				232,543
Program 92002 Social	l Services Delivery			232,543
Sub-Program 92002003	22.3 Environmental Health and sanitation Services	=====		232,543
Operation 910101 910101	- INTERNAL MANAGEMENT OF THE ORGANISATION	N 1.0	2.0 3.0	40.000
Operation 910101 910101		1.0	2.0 3.0	10,000
Use of goods and service	s			10,000
	er Travel and Transportation			5,000
	ninars/Conferences/Workshops - Domestic G-Covid-19 Sanitation related expenditures	1.0	2.0 3.0	5,000
Operation 910116 910116		1.0	2.0 3.0	12,543
Use of goods and service	s			12,543
	urbishment Contingency			12,543
Operation 910901 910901	- Environmental sanitation Management	1.0	2.0 3.0	10,000
Use of goods and services	us s			10,000
2210301 Clea				10,000
Operation 910902 910902	- Solid waste management	1.0	2.0 3.0	150,000
Use of goods and service: 2210205 Sani	s itation Charges			150,000 150,000
	3 - Liquid waste management	1.0	2.0 3.0	
				
Use of goods and services				50,000
2210205 Sani	tation Charges			50,000

							Amo	unt (GH¢)
Institution Fund Type/Source Function Code	01 12603 70740	Government of Ghana S DACF ASSEMBLY Public health services	ector	Total	By Fu	nd Sour	ce	605,000
Organisation	3010402001	Techiman Municipal - Te	chiman_Health_Enviro	onmental Health UnitE	ono Eas	t		 <u> </u>
Location Code	1205001	Techiman						
				Use of goo	ds and	service	s	605,000
Objective 300103	<u>' </u>	for all and no open defecati	on by 2030				_ <u> </u>	605,000
Program 92002	Social Ser	rices Delivery						605,000
Sub-Program 920	02003 SP2.3 I	nvironmental Health and sai	nitation Services	=====				605,000
Operation 9101	16 910116 - Co	vid-19 Sanitation related exp	enditures	1	.0	2.0	3.0	25,000
Use of goods	s and services							25,000
22	11202 Refurbis	nment Contingency						25,000
Operation 9109	910901 - En	vironmental sanitation Mana	gement	1	.0	2.0	3.0	240,000
Use of goods	s and services							240,000
22	10205 Sanitatio	n Charges						240,000
Operation 9109	910902 - So	lid waste management		1	.0	2.0	3.0	300,000
_	s and services							300,000
	10205 Sanitatio					0.0		300,000
Operation 9109	103 910903 - Lic	uid waste management		1	.0	2.0	3.0	40,000
Use of goods	s and services							40,000
221	10205 Sanitatio	n Charges						40,000
		·	·	Tota	al Cosi	t Centre		2,130,090

						Amo	unt (GH¢)
Institution	01	Government of Ghana Sector				Aiiio	unt (OHE)
Fund Type/S	Source 11001	GOG		Total By Fi	ınd Soı	ırce	617,091
Function Co	de 70421	Agriculture cs		<u> </u>	501	7	,
	30106		Iture Bono East				1
Organisation	n 30100						
Location Cod	de 12050	Techiman Techiman					
			Compensation	on of emplo	yees [GI	FS] [581,756
Objective	000000 Cor	npensation of Employees					581,756
Program 92	2004	Economic Development					
-						ii	581,756
Sub-Program	m 92004001	SP4.1 Agricultural Services and Management					581,756
<u> </u>	000000				0.0		
Operation	000000			0.0	0.0	0.0	581,756
Wage	s and salaries						581,756
	2111001	Established Post					581,756
			Use o	of goods and	d servic	ces	35,335
Objective	150801	Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlu	ie additn				35,335
Program 92	2004	Economic Development					
-							35,335
Sub-Program	m 92004001	SP4.1 Agricultural Services and Management		 			35,335
Operation	910101	10101 - INTERNAL MANAGEMENT OF THE ORGANISATIO	ON .	1.0	2.0	3.0	3,535
Operation	510101			1.0	2.0	5.0	3,333
Use of	f goods and se	rvices					3,535
000 0	-	Sanitation Charges					1,074
	2210708	Refreshments					2,000
	2211101	Bank Charges					461
Operation		10102 - PROCUREMENT OF OFFICE SUPPLIES AND CON	SUMABLES	1.0	2.0	3.0	19,800
Use of	f goods and se	rvices					19,800
2200	-	Printed Material and Stationery					1,200
		Office Facilities, Supplies and Accessories					7,000
		Uniform and Protective Clothing					3.000
	2210201	Electricity charges					1,200
		Water					1,200
		Telecommunications					1,200
	2210203	Fire Fighting Accessories					1,000
	2210207	Cleaning Materials					1,000
	2210501	Fuel and Lubricants - Official Vehicles					3,000
Operation		10103 - MANPOWER AND SKILLS DEVELOPMENT		1.0	2.0	3.0	
Орстанон	10 100 100			1.0	2.0	3.0	12,000
l lea of	f goods and se	rvices				<u> </u>	12,000
U3E 01	-	Seminars/Conferences/Workshops - Domestic					
	2210709	Communication in the restriction of the state of the stat				I	12,000

		1	Amount (GH¢)
Institution 01 Government of Ghana Sector			
Function Code 70421 Agriculture cs	Total By Fun	nd Source	143,000
Agriculture es			
Organisation 3010600001 Techniman Municipal - Techniman_Agriculture_Bono			i
Location Code 1205001 Techiman			
	Use of goods and	services	143,000
Objective [150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn		I.	143,000
Program 92004 Economic Development		j	143,000
Sub-Program 92004001 SP4.1 Agricultural Services and Management	===		143,000
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0 3.0	5,000
Use of goods and services			5,000
2210708 Refreshments			5,000
Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	2.0 3.0	32,000
Use of goods and services			32,000
2210120 Purchase of Petty Tools/Implements			7,000
2210902 Official Celebrations	4.0	00 00	25,000
Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	2.0 3.0	106,000
Use of goods and services			106,000
2210505 Running Cost - Official Vehicles			10,000
2210709 Seminars/Conferences/Workshops - Domestic			16,000
2211202 Refurbishment Contingency			80,000
Institution 01 Government of Ghana Sector			Amount (GH¢)
Fund Type/Source 12603 DACF ASSEMBLY	Total By Fur	nd Source	238,844
Function Code 70421 Agriculture cs		7	,
Organisation 3010600001 Techiman Municipal - Techiman_Agriculture_Bono	East	- — — — —	
Location Code 1205001 Techiman			
	Use of goods and	services	238,844
Objective 150801 12.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn		!	238,844
Program 92004 Economic Development		, 	238,844
Sub-Program 92004001 SP4.1 Agricultural Services and Management			238,844
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0 3.0	178,844
Use of goods and services			178,844
2210709 Seminars/Conferences/Workshops - Domestic			110,000
2211202 Refurbishment Contingency			68,844
Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	2.0 3.0	60,000
Use of goods and services			60,000
2210709 Seminars/Conferences/Workshops - Domestic			40,000
2211202 Refurbishment Contingency			20.000

							Amou	int (GH¢)
Institution Fund Type/S Function Co	<u> </u>	CII	iculture cs		Total By Fu	nd Sour		155,148
Organisatio			himan Municipal - Techiman_	AgricultureBono East			 ,	
Location Co	de 120500	1 Te	himan					
					e of goods and	service	s	155,148
	130001		dtvty & incms of smll-scle fd prdud	ers 4 vlue additn			i==	155,148
Program 92	2004 -	conomic Dev	iopment				11	155,148
Sub-Progra	m 92004001	SP4.1 Agric	ultural Services and Management	======	=			155,148
Operation	910101 91	0101 - INTERI	AL MANAGEMENT OF THE ORGA	NISATION	1.0	2.0	3.0	95,522
Use o	of goods and ser	rvices						95,522
	2210201	Electricity ch	arges					1,544
	2210202	Water					Ì	515
	2210203	Telecommur	ications					575
	2210204	Postal Charg	es					186
	2210509	Other Travel	and Transportation					74,800
	2210511	Local travel	ost					3,082
	2210708	Refreshmen	3					7,756
	2211304	Insurance of	Vehicles					7,064
Operation	910102 91	0102 - PROCI	REMENT OF OFFICE SUPPLIES AN	ID CONSUMABLES	1.0	2.0	3.0	27,123
Use o	of goods and ser	rvices						27,123
	2210101	Printed Mate	ial and Stationery					1,290
	2210102	Office Facilit	es, Supplies and Accessories					858
	2210106	Oils and Lub	icants					5,180
	2210116	Chemicals a	nd Consumables					5,164
	2210301	Cleaning Ma	erials					429
	2210502	Maintenance	and Repairs - Official Vehicles					12,640
	2210505	Running Cos	t - Official Vehicles					804
		Training Mat						758
Operation	910103 91	0103 - MANP	WER AND SKILLS DEVELOPMENT	-	1.0	2.0	3.0	32,503
Use o	f goods and ser	rvices						32,503
			nferences/Workshops - Domesti	С				32,503
					Total Cost	t Centre		1,154,084

-				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		GOG	Total By Fund Source	195,649
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		
-			pensation of employees [GFS]	183,781
Objective 000000	0 Compensatio	n of Employees		183,781
Program 92003	Infrastruct	ure Delivery and Management		183,781
Sub-Program 920	003002 SP3.2	Physical and Spatial Planning		''==== <i>=</i> '==
Sub-1 logrami (32)	003002	· · · · · · · · · · · · · · · · · · ·		183,781
Operation 0000	000		0.0 0.0 0.	.0 183,781
-	salaries [GFS] 11001 Establish	ned Post		183,781 183,781
			Use of goods and services	11,868
Objective 31010	11.3 Enhance	inclusive urbanization & capacity for settlement planning	ood of goods and services	
	<u>- </u>			11,868
Program 92003	Intrastruct	ure Delivery and Management		11,868
Sub-Program 920	003002 SP3.2	Physical and Spatial Planning		11,868
Operation 9101	102 910102 - PF	COCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 2.0 3.	0 11,868
Operation 1910	102 1		1.0 2.0 3.	11,808
Use of good	s and services			11,868
		Material and Stationery		1,468
22	211202 Refurbis	hment Contingency		10,400
Institution	01	Government of Ghana Sector		Amount (GH¢)
Fund Type/Source	<u></u>	IGF	Total By Fund Source	63,000
Function Code	70133	Overall planning & statistical services (CS)		l
Organisation	3010702001	Techiman Municipal - Techiman_Physical Planning_	Town and Country Planning_Bono East	
Location Code	1205001	Techiman		<u> </u>
			Use of goods and services	63,000
Objective 310102	2 11.3 Enhance	inclusive urbanization & capacity for settlement planning		63,000
Program 92003	Infrastruct	ure Delivery and Management		1
Sub-Program 920	003002 SP3.2	Physical and Spatial Planning	===	63,000
Sub-Flogram 320	003002 11	· · · · · · · · · · · · · · · · · · ·		63,000
Operation 9101	101 910101 - IN	TERNAL MANAGEMENT OF THE ORGANISATION	1.0 2.0 3	.0 8,000
-	ls and services 210509 Other Tr	avel and Transportation		8,000 3,000
		s/Conferences/Workshops - Domestic		5,000
Operation 910	102 910102 - PF	COCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 2.0 3	.0 5,000
-	s and services	acilities, Supplies and Accessories		5,000 5,000
Operation 9110		nd acquisition and registration	1.0 2.0 3	
 ·				
-	s and services	Valuation Expanses		50,000

					Ame	ount (GH¢)
Institution	01	Government of Ghana Sector]	
Fund Type/Sourc		DACF ASSEMBLY	Total By Fur	<u>nd Sourc</u>	e	230,000
function Code	70133	Overall planning & statistical services (CS)				
Organisation	3010702001	Techiman Municipal - Techiman_Physical Planning_To	own and Country Planning	Bono Ea	st	□ [
						_
ocation Code	1205001	Techiman			<u> </u>	
	— I 44 2 5-b		Use of goods and	services	; <u> </u>	200,000
bjective 31010	<u></u>	e inclusive urbanization & capacity for settlement planning			ii=:	200,000
rogram 92003	Infrastruc	ture Delivery and Management			<u> </u>	200,000
Sub-Program 92	2003002 SP3.2	Physical and Spatial Planning	==			200,000
peration 911	1001 911001 - L	and acquisition and registration	1.0	2.0	3.0	200,000
Use of goo	ds and services					200,000
2	210908 Propert	y Valuation Expenses				200,000
E.=	11.3 Enhanc	e inclusive urbanization & capacity for settlement planning	Other	expense	· <u></u>	30,000
bjective 31010	<u>"</u>					30,000
ogram 92003	Intrastruc	ture Delivery and Management				30,000
Sub-Program 92	2003002 SP3.2	Physical and Spatial Planning				30,000
peration 911	1 <u>003</u> 911003 - S	treet Naming and Property Addressing System	1.0	2.0	3.0	30,000
·	911003 - S		1.0	2.0	3.0	30,000
Miscellaneo	ous other expense		1.0	2.0		30,000 30,000
Miscellaneo 2	ous other expense)	1.0	2.0		30,000
Miscellanee 2	pus other expense 821018 Civic N	e umbering/Street Naming			Amo	30,000 30,000 ount (GH¢)
Miscellaned 2 nstitution Fund Type/Source	pus other expense 821018 Civic N	Government of Ghana Sector	1.0		Amo	30,000 30,000
Miscellaneo	01 01 014010	umbering/Street Naming Government of Ghana Sector	Total By Fur	nd Sourc	Ame	30,000 30,000 ount (GH¢)
Miscellanee 2 Institution Fund Type/Source	01 01 01 02 03 03 03 03 03 03 03	Government of Ghana Sector UDG Overall planning & statistical services (CS) Techiman Municipal - Techiman_Physical Planning_To	Total By Fur	nd Sourc	Ame	30,000 30,000 ount (GH¢)
Miscellanee 2 nstitution und Type/Source unction Code Organisation	01 01 01 01 01 01 01 01	Government of Ghana Sector UDG Overall planning & statistical services (CS)	Total By Fur	nd Sourc	Amo	30,000 30,000 Dunt (GH ¢) 105,000
Miscellanee 2 nstitution fund Type/Source function Code Organisation occation Code	ous other expense 821018 Civic N 01	Government of Ghana Sector UDG Overall planning & statistical services (CS) Techiman Municipal - Techiman_Physical Planning_To	Total By Fur	nd Sourc	Amo	30,000 30,000 Dunt (GH ¢) 105,000
Miscellanee 2 nstitution Fund Type/Sourc Function Code Organisation Cocation Code	ous other expense 821018 Civic N 01	Government of Ghana Sector UDG Overall planning & statistical services (CS) Techiman Municipal - Techiman_Physical Planning_To	Total By Fur	nd Sourc	Amo	30,000 30,000 Dunt (GH¢) 105,000
Miscellaner 2 institution Fund Type/Sourc Function Code Organisation Location Code bjective 31011	ous other expenses 821018 Civic N 01 01 01 01 070133 03010702001 1205001 1105001 111.3 Enhance	Government of Ghana Sector UDG Overall planning & statistical services (CS) Techiman Municipal - Techiman_Physical Planning_To Techiman Techiman	Total By Fur	nd Sourc	Amo	30,000 30,000 Dunt (GH¢) 105,000
Miscellaner 2 Institution Fund Type/Source Function Code Drganisation Institution Ocation Code Dispective 31011 Organisation Organisation Ocation Code	ous other expenses 821018 Civic N 01 01 01 01 070133 03010702001 1205001 1105001 111.3 Enhance	Government of Ghana Sector UDG Overall planning & statistical services (CS) Techiman Municipal - Techiman_Physical Planning_To	Total By Fur	nd Sourc	Amo	30,000 30,000 Dunt (GH¢) 105,000
Miscellanee 2 nstitution und Type/Sourc unction Code Organisation ocation Code Ojective 31011 Ogram 92003 ub-Program 92	01 01 70133 7010702001 1205001 11.3 Enhanc	Government of Ghana Sector UDG Overall planning & statistical services (CS) Techiman Municipal - Techiman_Physical Planning_To Techiman Techiman	Total By Fur	nd Sourc	Amo	30,000 30,000 Dunt (GH¢) 105,000 105,000 105,000
Miscellanee 2 Institution Fund Type/Source Function Code Organisation Occation Code Dijective 31011 Ogram 92003 ub-Program 92 peration 910 Use of 900	ous other expense 821018 Civic N 01	Government of Ghana Sector UDG Overall planning & statistical services (CS) Techiman Municipal - Techiman_Physical Planning_To Techiman Inclusive urbanization & capacity for settlement planning ture Delivery and Management Physical and Spatial Planning ROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	Total By Fur	Bono Ea	Ame	30,000 30,000 0unt (GH¢) 105,000 105,000 105,000 30,000
Miscellanee 2 Institution Fund Type/Source Function Code Doganisation Location Code Dijective 31010 Dijective 91003 Diperation 910 Use of goo 2	ous other expenses 821018 Civic N 01	Government of Ghana Sector UDG Overall planning & statistical services (CS) Techiman Municipal - Techiman_Physical Planning_To Techiman inclusive urbanization & capacity for settlement planning ture Delivery and Management Physical and Spatial Planning ROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	Use of goods and	Bono Ea	Amo	30,000 30,000 0unt (GH¢) 105,000 105,000 105,000 30,000 30,000 30,000
Miscellanee 2 Institution Fund Type/Source Function Code Organisation Ocation Code Dijective 31010 Ogram 92003 ub-Program 92003 Use of 900 2	ous other expenses 821018 Civic N 01	Government of Ghana Sector UDG Overall planning & statistical services (CS) Techiman Municipal - Techiman_Physical Planning_To Techiman Inclusive urbanization & capacity for settlement planning ture Delivery and Management Physical and Spatial Planning ROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	Total By Fur	Bono Ea	Ame	30,000 30,000 0unt (GH¢) 105,000 105,000 105,000 30,000 30,000
Miscellanee 2 Institution Fund Type/Source Function Code Organisation Ocation Code Dipective 31011 Togram 92003 Sub-Program 910 Use of 900 2 peration 911	ous other expenses 821018 Civic N 01	Government of Ghana Sector UDG Overall planning & statistical services (CS) Techiman Municipal - Techiman_Physical Planning_To Techiman inclusive urbanization & capacity for settlement planning ture Delivery and Management Physical and Spatial Planning ROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	Use of goods and	Bono Ea	Amo	30,000 30,000 Dunt (GH¢) 105,000 105,000 105,000 30,000
Miscellanee 2 Institution Fund Type/Source Function Code Organisation Ocation Code Dijective 31011 Ocation Code Dijective 31011 Ocation Code Dijective 31011 Ocation Code Dijective 31011 Ocation Code Dijective 31011 Ocation Code Dijective 31011 Ocation Code Dijective 31011 Ocation Code Dijective 31011 Ocation Code Dijective 31011 Ocation Code	ous other expense 821018 Civic N 01	Government of Ghana Sector UDG Overall planning & statistical services (CS) Techiman Municipal - Techiman_Physical Planning_To Techiman inclusive urbanization & capacity for settlement planning ture Delivery and Management Physical and Spatial Planning ROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	Use of goods and	Bono Ea	Amo	30,000 30,000 0unt (GH¢) 105,000 105,000 105,000 30,000 30,000 75,000

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Institution 01 Government of Ghana Sector	
Fund Type/Source 1220 IGF Total By Fund Source Function Code 70540 Protection of biodiversity and landscape Organisation 3010703001 Techiman Municipal - Techiman Physical Planning Parks and Gardens Bono East	5,000
Location Code 1205001 Techiman Use of goods and services	5,000
Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	5,000
Program 92003 Infrastructure Delivery and Management	5,000
Sub-Program 92003002 SP3.2 Physical and Spatial Planning	5,000
Operation 911004 911004 - Parks and gardens operations 1.0 2.0 3.0	5,000
Use of goods and services	5,000
2210301 Cleaning Materials Total Cost Centre	5,000 5,000

	Amou	nt (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 11001 GOG Function Code 71040 Family and children Organisation 3010802001 Techiman Municipal - Techiman Social Welfare East		11,929
Location Code 1205001 Techiman		
	Use of goods and services	9,400
Objective 620101 1.3 Impl. appriopriate Social Protection Sys. & measures	'i	9,400
Program 92002 Social Services Delivery		9,400
Sub-Program 92002005 SP2.5 Social Welfare and community services	====	9,400
Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLE	1.0 2.0 3.0	9,400
Use of goods and services		9,400
2210101 Printed Material and Stationery		3,500
2210102 Office Facilities, Supplies and Accessories		4,900
2210509 Other Travel and Transportation		1,000
	Social benefits [GFS]	2,529
Objective 620101 1.3 Impl. appriopriate Social Protection Sys. & measures	<u> </u>	2,529
Program 92002 Social Services Delivery		2,529
Sub-Program 92002005 SP2.5 Social Welfare and community services	====	2,529
Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLE	1.0 2.0 3.0	2,529
Employer social benefits		2,529
2731103 Refund of Medical Expenses		2,529

	Amount (GH¢)
Institution Fund Type/Source Total By Fund Source Total By F	15,500
Location Code 1205001 Techiman	
Use of goods and services	15,500
Objective 620101 1.3 Impl. appriopriate Social Protection Sys. & measures	15,500
Program 92002 Social Services Delivery	15,500
Sub-Program 92002005 SP2.5 Social Welfare and community services	15,500
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 2.0	3.0 8,500
Use of goods and services	8,500
2210509 Other Travel and Transportation 2210709 Seminars/Conferences/Workshops - Domestic	2,500 6,000
Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 2.0	3.0 2,000
Use of goods and services	2,000
2210505 Running Cost - Official Vehicles	2,000
Operation 910602 910602 - Gender empowerment and mainstreaming 1.0 2.0	3.0 5,000
Use of goods and services	5,000
2210711 Public Education and Sensitization	5,000

		Amou	ınt (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 12607 DACF PWD Function Code 71040 Family and children Organisation 3010802001 Techiman Municipal - Techiman_Social Welfare & Co			300,000
Location Code 1205001 Techiman			
	Use of goods and serv	rices	270,000
Objective 620101 1.3 Impl. appriopriate Social Protection Sys. & measures		<u> </u> i==	270,000
Program 92002 Social Services Delivery			270,000
Sub-Program 92002005 SP2.5 Social Welfare and community services	===		270,000
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 2.0	3.0	15,000
Use of goods and services			15,000
2210709 Seminars/Conferences/Workshops - Domestic Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	10 00	0.0	15,000
Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 2.0	3.0	5,000
Use of goods and services			5,000
2210505 Running Cost - Official Vehicles Operation 910601 910601 - Social intervention programmes	1.0 2.0		5,000
Operation 910601 910601 - Social intervention programmes	1.0 2.0	3.0	250,000
Use of goods and services			250,000
2210701 Training Materials			250,000
	Social benefits [C	GFS]	10,000
Objective 620101 1.3 Impl. appriopriate Social Protection Sys. & measures		i	10,000
Program 92002 Social Services Delivery			10,000
Sub-Program 92002005 SP2.5 Social Welfare and community services	===	'	10,000
Operation 910601 910601 - Social Intervention programmes	1.0 2.0	3.0	10,000
Employer social benefits			10,000
2731103 Refund of Medical Expenses			10,000
	Other expe	ense	20,000
Objective 620101 1.3 Impl. appriopriate Social Protection Sys. & measures			20,000
Program 92002 Social Services Delivery			20,000
Sub-Program 92002005 SP2.5 Social Welfare and community services	===	' ==	20,000
Operation 910601 910601 - Social intervention programmes	1.0 2.0	3.0	20,000
Miscellaneous other expense 2821019 Scholarship and Bursaries			20,000 20,000
2021019 Outotaistip and Duroanes	T-110 10		
	Total Cost Cen	ıre	327,429

			Amount (GH¢)
Institution 01	Government of Ghana Sector		
Fund Type/Source 11001	GOG	Total By Fund Source	392,245
Function Code 70620	Community Development]
Organisation 3010803001	Techiman Municipal - Techiman_Social Welfare & Community Development_Bono East	Development_Community	
Location Code 1205001	Techiman]
	Compensation	on of employees [GFS]	392,245
Objective 000000 Compensation	n of Employees		392,245
Program 92002 Social Serv	vices Delivery		392,245
Sub-Program 92002005 SP2.5 \$	Social Welfare and community services	 	392,245
Operation 000000		0.0 0.0 0	.0 392,245
Wages and salaries [GFS]			392,245
2111001 Establish	ned Post		392,245
		Total Cost Centre	392,245

			Amount (GH¢)
Institution	01	Government of Ghana Sector	Amount (GH¢)
Fund Type/Source	11001	GOG Total By Fund Source	775,497
Function Code	70610	Housing development	7
Organisation	3011002001	Techiman Municipal - Techiman_Works_Public Works_Bono East	
Location Code	1205001	Techiman	
		Compensation of employees [GFS]	775,497
Objective 000000	Compensatio	n of Employees	775 407
Program 92003	Infrastruct	ure Delivery and Management	775,497
Program 92003		and bounds of and management	775,497
Sub-Program 920	003003 SP3.3 I	Public Works, rural housing and water management	775,497
Operation 0000	000	0.0 0.0 (0.0 775.497
Operation jouog	000	0.0 0.0	0.0 775,497
Wages and	salaries [GFS]		775,497
21	11001 Establish	ned Post	775,497
			Amount (GH¢)
Institution	01	Government of Ghana Sector	1
Fund Type/Source		IGF Total By Fund Source	530,000
Function Code	70610	Housing development	<u> </u>
Organisation	3011002001	Techiman Municipal - Techiman_Works_Public WorksBono East	
		·	'
Location Code	1205001	Techiman	
		Non Financial Assets	530,000
Objective 310102	2 11.3 Enhance	inclusive urbanization & capacity for settlement planning	530,000
Program 92003	Infrastruct	ure Delivery and Management	
	_,	:============	530,000
Sub-Program 920	003003 SP3.3 I	Public Works, rural housing and water management	530,000
Project 9101	910114 - AC	QUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 2.0	530,000
Fixed assets	S		530,000
31	11153 WIP - Bu	ingalows/Flats	130,000
31	11354 WIP - Ma		200,000
31	11355 WIP - Ca	ar/Lorry Park	200,000

			Amo	unt (GH¢)
Institution 01 Government of Gha	ina Sector			
Fund Type/Source 12603 DACF ASSEMBLY Function Code 70610 Housing developm		Total By Fun	<u>id Source</u>	768,070
Trousing developing	al - Techiman_Works_Public Works	Bono East		1
Location Code 1205001 Techiman				- '
		Use of goods and	services	221,290
Objective 310102 11.3 Enhance inclusive urbanization	& capacity for settlement planning			221,290
Program 92003 Infrastructure Delivery and Manag	ement			221,290
Sub-Program 92003003 SP3.3 Public Works, rural hou	sing and water management	==		221,290
Operation 910102 910102 - PROCUREMENT OF OFFIN	CE SUPPLIES AND CONSUMABLES	1.0	2.0 3.0	221,290
Use of goods and services				221,290
2210207 Fire Fighting Accessories				20,000
2210602 Repairs of Residential Building	js			51,290
2210603 Repairs of Office Buildings				40,000
2210617 Street Lights/Traffic Lights				110,000
		Non Financi	al Assets	546,780
Objective 310102 11.3 Enhance inclusive urbanization	& capacity for settlement planning		'; — — 	546,780
Program 92003 Infrastructure Delivery and Manag	ement			546,780
Sub-Program 92003003 SP3.3 Public Works, rural hou	sing and water management	==-	'-	546,780
Project 910114 910114 - ACQUISITION OF MOVAB	LES AND IMMOVABLE ASSET	1.0	2.0 3.0	546,780
Fixed assets				546,780
3111153 WIP - Bungalows/Flats				100,000
3111158 WIP-Barracks				50,000
3111312 Sports Stadium				46,780
3111355 WIP - Car/Lorry Park				350,000
Institution 01 Government of Gha			Amo	unt (GH¢)
Institution 01 Government of Gharman Type/Source 14009 DDF	ina Sector ———————————	Total By Fur	ad Common	270 000
Function Code 70610 Housing development	ent	10iai by Fui	<u>ia Source</u>	270,000
	al - Techiman_Works_Public Works	Bono East		1
				.1
Location Code 1205001 Techiman				
		Non Financi	al Assets	270,000
Objective 310102 11.3 Enhance inclusive urbanization	& capacity for settlement planning		 	270,000
Program 92003 Infrastructure Delivery and Manag	ement			270,000
Sub-Program 92003003 SP3.3 Public Works, rural hou	sing and water management	==		270,000
Project 910114 910114 - ACQUISITION OF MOVAB	LES AND IMMOVABLE ASSET	1.0	2.0 3.0	270,000
Fixed assets				270,000
3111354 WIP - Markets				200,000
3113151 WIP - Electrical Networks				70,000

			An	nount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	===	UDG	Total By Fund Source	10,967,717
Function Code	70610	Housing development		
Organisation	3011002001	Techiman Municipal - Techiman_Works_Public Works_	_Bono East	
Location Code	1205001	Techiman		
			Non Financial Assets	10,967,717
Objective 31010	' <u>-</u> '	ce inclusive urbanization & capacity for settlement planning		10,967,717
Program 92003	Infrastru	ucture Delivery and Management	, 	10,967,717
Sub-Program 920	003003 SP3.	3 Public Works, rural housing and water management		10,967,717
Project 910	910114 -	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 2.0 3.0	10,967,717
Fixed assets	S			10,967,717
31	111354 WIP -	Markets		10,967,717
			Total Cost Centre	13,311,284

				Amount (GH¢)
Fund Type/Source Function Code 7063	0	Government of Ghana Sector DACF ASSEMBLY Water supply Techiman Municipal - Techiman Works Water Bono East	Total By Fund Source	150,000
Organisation 3011 Location Code 1205	003001	Techiman		l]
			Non Financial Assets	150,000
Objective 570102		niv. and equit access to water		150,000
Program 92003	Infrastructu	re Delivery and Management		150,000
Sub-Program 92003003	SP3.3 P	ublic Works, rural housing and water management	=	150,000
Project 910114	910114 - AC	QUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 2.0 3.	0 150,000
Fixed assets				150,000
3113162	WIP - Wa	ater Systems		150,000
Institution 01	-	Government of Ghana Sector		Amount (GH¢)
Fund Type/Source 1400 Function Code 7063)9	DDF Water supply	Total By Fund Source	180,000
==		Techiman Municipal - Techiman_Works_Water_Bono East		
Location Code 1205	001	Techiman]
	•		Non Financial Assets	180,000
Objective 570102	.1 Achieve ur	niv. and equit access to water		180,000
Program 92003	Infrastructu	re Delivery and Management		180,000
Sub-Program 92003003	SP3.3 P	ublic Works, rural housing and water management	<u> </u>	180,000
Project 910114	910114 - AC	QUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 2.0 3.	0 180,000
Fixed assets				180,000
3113162	WIP - Wa	ater Systems		180,000
			Total Cost Centre	330,000

			Amount (GH¢)
Function Code 70451	Government of Ghana Sector IGF Road transport Techiman Municipal - Techiman_Works_Feeder Roads_Bono	Total By Fund Source	5,000
Location Code 1205001	Techiman		<u> </u>
	Use o	of goods and services	5,000
Objective 390202	transport and road safety		5,000
Program 92003 Infrastructu	ure Delivery and Management		5,000
Sub-Program 92003003 SP3.3 F	ublic Works, rural housing and water management	 	5,000
Operation 910115 910115 - MA EXISTING A	INTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF SSETS	1.0 2.0 3.	.0 5,000
Use of goods and services			5,000
2210509 Other Tra	avel and Transportation		5,000
		Total Cost Centre	5,000

		Amount (GH¢)
Institution Fund Type/Source 12200 Function Code Organisation Todat1 Organisation Government of Ghana Sector IGF General Commercial & economic affairs (CS) Techiman Municipal - Techiman_Trade, Industry are East Location Code 1205001 Techiman		10,000
120001	Use of goods and services	10,000
Objective [150301 8.3 Promote dev't-oriented plicies tht supprt prdctive activities		10,000
Program 92004 Economic Development		10,000
Sub-Program 92004002 SP4.2 Trade, Industry and Tourism Services	===	10,000
Operation 910201 910201 - Promotion of Small, Medium and Large scale enterprises	1.0 2.0 3.0	10,000
Use of goods and services		10,000
2210709 Seminars/Conferences/Workshops - Domestic		10,000
	Total Cost Centre	10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	22,500
Function Code	70360	<u> </u>	10tal By Funa Source	7 22,300
Function Code		Public order and safety n.e.c		<u> </u>
Organisation	3011500001	□Techiman Municipal - Techiman_Disaster Prevention_ 	_Bono East	i
		\		
Location Code	1205001	Techiman		7
	1200001	1,22,		
	1 42 2 5	duc. towards climate change mitigation	Use of goods and services	22,500
Objective 37020	1	duc. towards climate change mingation		22,500
Program 92005	Environme	ental Management		20.500
				22,500
Sub-Program 920	005001 SP5.1	Disaster prevention and Management	Ţ	22,500
		<u></u>		
Operation 9101	910101 - IN	TERNAL MANAGEMENT OF THE ORGANISATION	1.0 2.0	3.0 8,000
Use of goods	s and services			8.000
ŭ		rs/Conferences/Workshops - Domestic		8,000
Operation 9107		saster management	1.0 2.0 :	3.0 14,500
Operation is 1910	01		1.0 2.0	74,300
Use of goods	s and services			14,500
_	10106 Oils and	Lubricants		4,500
	10121 Clothing			10,000
22	10121 Clothing	and Official		
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	30,000
Function Code	70360	Public order and safety n.e.c		7
Organisation	3011500001	Techiman Municipal - Techiman_Disaster Prevention_	Bono East	
Organisation		1		
		<u></u>		_
Location Code	1205001	Techiman	<u></u>	
			Use of goods and services	30,000
Objective 37020	13.3 Imprv. e	duc. towards climate change mitigation		Ţ <u>;</u>
	' <u>-</u> ,			30,000
Program 92005	Environme	ental Management		30,000
⊢ -	!==	===========	==	
Sub-Program 920)05001 SP5.1	Disaster prevention and Management		30,000
0407	704 910701 - Di	saster management	40 00	00.000
Operation 9107	<u> </u>	outer management	1.0 2.0	3.0 30,000
	s and services			30,000
22	10121 Clothing	and Uniform		30,000
			Total Cost Centre	52,500

		Amount (GH¢)
Institution 01 Government of Ghana Sector		i
Fund Type/Source 11001 GOG	Total By Fund Source	99,022
Function Code 70451 Road transport		l └,
Organisation 3011600001 Techiman Municipal - Techiman_Urban RoadsBono East	! 	
Location Code 1205001 Techiman]
Compensa	tion of employees [GFS]	74,516
Objective 00000 Compensation of Employees		74,516
Program 92003 Infrastructure Delivery and Management		74,516
Sub-Program 92003001 SP3.1 Urban Roads and Transport services	=	''======
		74,516
Operation 000000	0.0 0.0 0.	.0 74,516
Wages and salaries [GFS]		74,516
2111001 Established Post		74,516
Us	e of goods and services	24,506
Objective 390202 11.2 Improve transport and road safety		24,506
Program 92003 Infrastructure Delivery and Management		24,506
Sub-Program 92003001 SP3.1 Urban Roads and Transport services	=	24,506
Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 2.0 3.	0 24,506
<u> </u>	2.0 0.	24,000
Use of goods and services		24,506
2210101 Printed Material and Stationery		7,352
2210102 Office Facilities, Supplies and Accessories		4,901
2210505 Running Cost - Official Vehicles		12,253
		Amount (GH¢)
Institution 01 Government of Ghana Sector		ļ
Fund Type/Source 12200 IGF Function Code 70451 Road transport	Total By Fund Source	64,000
		·
Organisation 3011600001 Techiman Municipal - Techiman _Urban RoadsBono East	· 	i
Location Code 1205001 Techiman		7
	e of goods and services	64,000
Objective 390202 111.2 Improve transport and road safety		
Program 92003 Infrastructure Delivery and Management		64,000
Sub-Program 92003001 SP3.1 Urban Roads and Transport services	=	64,000
		64,000
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 2.0 3.	.0 8,000
Use of goods and services		8,000
2210201 Electricity charges		6,000
2210509 Other Travel and Transportation		2,000
Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 2.0 3.	.0 56,000
Use of goods and services		56,000
2210505 Running Cost - Official Vehicles		6,000
2210601 Roads, Driveways and Grounds		50,000

			ount (GH¢)
nstitution	01	Government of Ghana Sector	
und Type/Source		DACF ASSEMBLY Total By Fund Source	150,000
unction Code	70451	Road transport	_ _
Organisation	3011600001	Techiman Municipal - Techiman_Urban RoadsBono East 	
ocation Code	1205001	Techiman	
		Use of goods and services	150,000
ojective 39020	<u>- </u>	e transport and road safety	150,000
ogram 92003	ï	cture Delivery and Management	150,000
ub-Program 920	003001 SP3.1	1 Urban Roads and Transport services	150,000
peration 910	115 910115 - II EXISTING	MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF 1.0 2.0 3.0 ASSETS	150,000
_	ls and services		150,000
22	210601 Roads,	Driveways and Grounds Am	150,000 ount (GH¢)
nstitution	01	Government of Ghana Sector	(0224)
und Type/Source unction Code	14009 70451	DDF Total By Fund Source Road transport	147,373
	3011600001	Techiman Municipal - Techiman_Urban RoadsBono East	7
Organisation	3011600001		_
ocation Code	1205001	Techiman	
		Use of goods and services	147,373
jective 39020		e transport and road safety	147,373
ogram 92003	Infrastruc	cture Delivery and Management	147,373
ub-Program 920	003001 SP3.1	l Urban Roads and Transport services	147,373
peration 910	102 910102 - F	PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 2.0 3.0	147,373
Use of good	ls and services		147,373
22	210617 Street I	Lights/Traffic Lights	147,373
			ount (GH¢)
	01	Government of Ghana Sector	
	=-		
und Type/Source		UDG Total By Fund Source	4,404,251
und Type/Source unction Code	70451	Uols I Total By Fund Source Road transport Techiman Municipal - Techiman_Urban Roads Bono East	4,404,251
und Type/Source unction Code		Road transport	4,404,251
und Type/Source unction Code Organisation	70451	Road transport	4,404,251
und Type/Source unction Code Organisation	3011600001	Road transport Techiman Municipal - Techiman_Urban RoadsBono East Techiman Non Financial Assets	
und Type/Source unction Code Organisation ocation Code ojective 39020	3011600001 1205001 2	Road transport Techiman Municipal - Techiman_Urban RoadsBono East Techiman Non Financial Assets e transport and road safety	
und Type/Source unction Code Organisation ocation Code ojective 39020	3011600001 1205001 2	Techiman Municipal - Techiman_Urban RoadsBono East Techiman	4,404,251
und Type/Source unction Code Organisation ocation Code Ojective 39020 Operam 92003	3011600001 1205001 2	Road transport Techiman Municipal - Techiman_Urban RoadsBono East Techiman Non Financial Assets e transport and road safety	4,404,251 4,404,251
und Type/Source unction Code Organisation ocation Code ojective 39020 ogram 92003 ub-Program 920	70451	Techiman Municipal - Techiman_Urban RoadsBono East Techiman	4,404,251 4,404,251 4,404,251 4,404,251
und Type/Source unction Code Organisation ocation Code ojective 39020 ogram 92003 ub-Program 920	114 910114-4	Techiman Municipal - Techiman_Urban RoadsBono East Techiman	4,404,251 4,404,251 4,404,251 4,404,251
ogram 92003 ub-Program 920 oject 910 Fixed assets		Techiman Municipal - Techiman_Urban RoadsBono East Techiman	4,404,251 4,404,251 4,404,251

Techiman Municipal - Techiman

PBB System Version 1.3

BUDGET DETAILS BY CHART OF ACCOUNT,

2021

Total Vote

33,388,585

7,739,385 2,086,167 19,109,578 13,646,284 387,107 2,130,090 719,674 598,649 10,000 5,323,037 ,164,084 Tot. External 1,411,490 11,417,717 1,111,490 16,074,341 4,551,624 105,000 155,148 1,411,490 15,821,968 4,404,251 Capex 155,148 55,148 Goods Service (in GH Cedis) FUNDS/OTHERS APPROPRIATION
M. ECONOMIC CLASSIFICATION AND FUNDING Total IGF STATUTORY 2,316,004 52,543 232,543 15,500 10,000 2,316,004 2,081,476 232,543 52,543 15,500 10,000 SUMMARY OF EXPENDITURE BY PROGRA 4,922,399 1,897,547 404,174 425,649 Total GoG 1,922,399 34,565 2,368,237 249,022 1,693,567 Central GOG and 241,868 11,929 637,664 274,179 4,184,332 1,684,792 1,292,547 392,245 183,781 1,033,794 74,516 775,497 581,756 SP2.5 Social Welfare and community services SP4.2 Trade, Industry and Tourism Services SP2.1 Education, youth & sports and Library 5P3.3 Public Works, rural housing and water SP4.1 Agricultural Services and Managemen SP2.2 Public Health Services and managem SP2.3 Environmental Health and sanitation SP3.1 Urban Roads and Transport services SP3.2 Physical and Spatial Planning SECTOR / MDA / MMDA

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