



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

TECHIMAN MUNICIPAL ASSEMBLY



RESOLUTION FOR APPROVAL OF 2023 PROGRAMME BASED BUDGET

On Thursday, 27th October, 2022, the Techiman Municipal Assembly at its general meeting discussed comprehensively the 2023 Programme Based Budget. The document was approved for adoption on a motion tabled and seconded by Hon. Vang Comfort Faith and Hon. Ernest Amoah respectively.

DATE: 27TH OCTOBER, 2022

HON. NANA BOAKYE AMEYAW PENTENPREM II
(PRESIDING MEMBER)

DATE: 27TH OCTOBER, 2022

ALHAJI HAMZA INUSAH
(MUNICIPAL COORDINATING DIRECTOR)

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 10,195,346.00	GH¢ 7,954,303.00	GH¢ 30,103,440.17

Total Budget GH¢ 48,253,089.17

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Location and Size.....	4
Population Structure	4
Vision.....	4
Mission.....	5
Goals	5
Core Functions	5
District Economy.....	6
The District Economy within the Techiman Municipality is as follows:	6
Key Achievements in 2022	11
Revenue and Expenditure Performance	18
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	23
Table 4: Policy Outcome Indicators and Targets	24
Revenue Mobilization Strategies	26
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	27
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	27
PROGRAMME 2: SOCIAL SERVICES DELIVERY	40
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	56
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	66
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	73
PART C: FINANCIAL INFORMATION.....	78
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	Error! Bookmark not defined.

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

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

Location and Size

Techiman Municipality lies between Longitudes 1049`W and 2010`W and Latitudes 7024`N and 7038`N. It shares common boundaries with four districts namely, Techiman North District and Nkoranza South Municipal Assemblies both in 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 the 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 Techiman Municipality according to the 2021 population and Housing Census had a total population of 243,335, which constitutes an estimation of 118,699 males and 124,636 females.

Vision

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

Mission

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

Goals

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

Core Functions

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

1. Be responsible for the overall development of the municipality.
2. Formulate and execute plans, programmes and strategies for the effective mobilization of the resource necessary for the overall development of its area.
3. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
4. 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.
5. Initiate programmes for the development of basic infrastructure and provide municipal works and service in the district.
6. Be responsible for the development, improvement and management of human settlement and the environment in the district;
7. In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.
8. Ensure ready access to courts in the district for the promotion of justice;
9. Act to preserve and promote the cultural heritage within the district; and any other function that may be provided under another enactment.

District Economy

The District Economy within the Techiman Municipality is as follows:

- Agriculture and its related activities constitute 37.3%
- Commerce and its related activities also constitute 25.2%
- Service and related activities is 24.8% and
- Industrial activities also constitute 12.7%

• Agriculture

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

• Road Network

There is a concentration of feeder roads distribution in the municipality which may be due to factors such as availability of fertile lands in the south, where agricultural production is carried on a large scale. Again, the municipality records high traffic density and as a result more feeder roads have been constructed to ease the traffic. The municipality has a total road length of 927.69km made up of the following; Feeder Road network 454.40km (49%), Urban roads 473.29km (51.0%). About 207.7km (65.7%) is engineered with 108.0km (34.3%) un-engineered. Approximately, 38.62% of the roads in the Municipality are in good condition, 38.14% fair and 36.96% in poor condition. To avoid long distances travel with its associated risks to Sunyani and Kumasi for Drivers License and Registration of vehicles, the Driver and Vehicle Licensing Authority (DVLA) has been established in the municipality to provide the needed services to transport owners.

- **Energy**

Households in the Municipality use a mixture of energy sources including electricity, gas lamps and solar energy. According to the 2010 GSS census, majority of households in the Municipality use electricity as their main source of lighting constituting 80.1% in the urban areas and 30.7% in the rural households. The use of solar energy, electricity from private generators, gas lamps, firewood and candle as household source of lighting is minimal. 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 household energy together with their devastating environmental effects.

- **Health**

Techiman Municipal has a total of thirty-four (34) health facilities comprising of twelve (12) hospitals, four (4) health centres, ten (10) maternity homes/clinics and eight (8) CHPS compounds to enhance access to health services by the citizens. The 34 health facilities in the Municipality comprise of eighteen (52.9%) privately owned by individuals and groups, thirteen (38.2%) owned and operated by the government and three (8.8%) owned and operated by religious missions. This implies that, provision of healthcare is led by the private providers and must be supported to play that lead role. The private sector and the mission providers together offer 61.8% of the healthcare needs of the Municipality as against government's contribution of 38.2%. It means that any weakness in the service provision of the private and mission owners will greatly affect the health delivery and health status of the people in the Municipality. The challenge however is the concentration of service provision at Techiman town and communities on the major trunk road. The implication is that, a lot of people in the remote areas of the Municipality do not have access to health facilities and healthcare services. The Assembly must help to upgrade and provide resources to the facilities in the periphery to improve healthcare access and delivery in the Municipality.

- **Education**

The Municipality can boast of Basic, Second Cycle and Tertiary Institutions.

There are two hundred and one pre-schools (201) made up of one hundred and three (103) private and ninety-eight (98) public. The municipality also has two hundred and three (203) primary schools consisting of one hundred (100) public schools and one hundred and three (103) private schools. There are seventy-seven (77) public J.H.S and seventy-four (74) private J.H.S with six (6) public S.H.S and three (3) private S.H.S. There are two thousand five hundred (2,500) trained teachers, sixty-one (61) untrained teachers and one hundred and eighty-one (181) non-teaching staff in the public basic schools in the Municipality. Pupil teacher ratio for primary and J.H.S are 27:1 and 14:1 respectively Average number of pupils in the classrooms at J.H.S is put at forty-one (41). The Municipality performance at BECE in 2020 was 85.4%

- **Market Centres**

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

- **Water and Sanitation**

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

Environmental Sanitation:

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

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

Solid Waste Management Service:

This service is predominant at Techiman Urban Council and some part of Tano and Nkwaeso Zonal Councils. Forty (40) number communal containers are placed at 20 collection points. Wastes generated at a household level are dumped for collection to final disposal site. The level of Service is 68.7% coverage. Moreover, domestic door to door service is also in practice. There are about 5,125 households and institutions subscribing to the service. However, most communities practice open/crude dumping which had grown into heaps of dump.

Liquid Waste Management Service:

The percentage of improved household latrine is 23.4% with various types including water closet, VIP, pour flush and biodigesta. Moreover, there are 31 public toilets in the Municipality. The operations and management of the facilities has been franchised to individual group of persons. Septic tank service is wholly private sector participation and their activities are monitored by unit. The Municipal has one (1) stabilization pond for liquid waste disposal.

Collaboration with Allied Institution

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

Challenges:

The following challenges are setback to the achievement of the set objectives of environmental sanitation: Inadequate logistics for execution and supervision of planned activities and untimely release of funds for planned activities and programs

- **Tourism**

The location of the Municipality has a contrasting ecological zone of forest and savannah. The sacred Tano river takes its source from the Traa Area and enters the sea in Ivory Coast. The fishes and crocodiles in this river are sacred to the Bono people and thus give a rich information for tourism. The chains of rocks, caves and wildlife within the environs have made the Municipality one of the most patronized tourist destinations in recent times. These historical, scientific, cultural and aesthetic sites await its development as tourism products to create wealth and generate local employment. Some of the potential sites are:

Historical

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

Aesthetic

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

Key Issues/Challenges

1. Inadequate Revenue Database for realistic revenue projection
2. Inadequate and poor environmental sanitation facilities and potable water
3. Inadequate teaching and learning materials and infrastructure.
4. The concentration of health service provision at Techiman town and communities on the major trunk road.

5. Inadequate logistics to cater for the wide road network
6. Inadequate safety and security measures
7. Inadequate support for business start-up
8. Low agricultural productivity for small holder farmers

Key Achievements in 2022

The Techiman Municipal Assembly in the quest to fulfil 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 2021. These projects and programme include the following:

- Completed 1no. Market Store Block A, at Nana Abena Market
- Completed 1no Market Store & Eatery (Block B) Nana Abena Market
- Completed 1no Market Sheds (Block C) at Nana Abena Market
- Completed 1no Administration Block (Block D) at Nana Abena Market
- Completed 1no 6-unit Classroom Block at Kenten – Anyinabrem in Techiman
- Pavemented Techiman Municipal Assembly forecourt, driveway, and drainage construction – 70% completed
- Constructed 1no 6-unit Classroom Block at New Jerusalem, Techiman – 70% completed
- Constructed DVLA – Agyeiwaa road with 50% completion (UDG project)
- Constructed Techiman - Abanimu road with 50% completion (UDG project)
- Nursed and Distributed 35,000 Cashew Seedlings to Local Farmers in the Techiman Municipality
- Nursed and distributed of 35,000 Cashew Seedlings to local famers in the Techiman Municipality (PERD)
- Furnished of Bonokyempem Assembly Hall with 70 chairs

Completed 1no. Market Store Block A, at Nana Abena Market



Completed 1no Market Store & Eatery (Block B) Nana Abena Market



Completed 1no Market Sheds (Block C) at Nana Abena Market



Completed 1no Administration Block (Block D) at Nana Abena Market



Completed 1no 6-unit Classroom Block at Kenten – Anyinabrem in Techiman



Paved Techiman Municipal Assembly forecourt, driveway, and drainage construction – 70% completed



Constructed 1no 6-unit Classroom Block at New Jerusalem, Techiman – 70% completed



Constructed DVLA – Agyeiwaa road with 50% completion (UDG project)



Constructed DVLA – Agyeiwaa road with 50% completion (UDG project)



Constructed Techiman - Abanimu road with 50% completion (UDG project)



Constructed Techiman - Abanimu road with 50% completion (UDG project)



Nursed and Distributed 35,000 Cashew Seedlings to Local Farmers in the Techiman Municipality



Supported People Living with Disability in the Techiman Municipality



Supported Community Self-Helped Project in the Techiman Municipality



Furnished Bonokyempem Assembly Hall with 70 Chairs



Revenue and Expenditure Performance

The Tables below show the Revenue and Expenditure performance under the following years: 2020, 2021, and 2022 as at August, capturing the Revenue performance of IGF Only; Revenue performance All Revenue Sources; and Expenditure Performance - All Funding Sources:

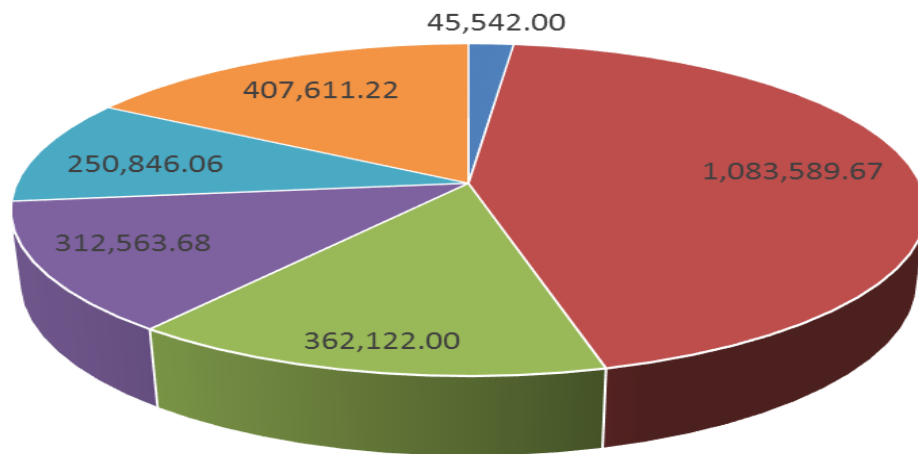
Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
Property Rate	170,000.00	134,458.00	414,210.54	293,106.11	438,221.32	45,542.00	10.39%
Other Rates	-	-	-	-	-	-	0.00%
Fees	1,100,000.00	1,120,570.05	1,049,435.63	1,075,021.40	1,311,794.54	1,083,589.67	82.60%
Fines	431,052.00	449,166.03	464,967.63	456,715.00	499,265.10	362,122.00	72.53%
Licenses	351,992.00	359,302.44	352,587.89	342,920.93	440,734.86	312,563.68	70.92%
Land	282,514.80	343,649.87	435,403.02	442,555.22	272,126.90	250,846.06	92.18%
Rent	195,000.00	150,450.00	45,670.84	22,848.14	492,502.05	407,611.22	82.76%
Investment	-	-	-	-	-	-	0.00%
Sub-Total	2,530,558.80	2,557,596.39	2,762,275.55	2,633,166.80	3,454,644.77	2,462,274.63	71.27%
Royalties	-	-	-	-	-	-	0.00%
Total	2,530,558.80	2,557,596.39	2,762,275.55	2,633,166.80	3,454,644.77	2,462,274.63	71.27%

Table 1 above shows the total Actual IGF Revenue generated as at August 2022 stood at **GHC 2,462,274.63** which accounted for about **71.27%** of the total approved IGF revenue Budget of **GHC 3,454,644.77** for the year 2022

Revenue Actuals As At August - IGF Only



■ Property Rate ■ Fees ■ Fines ■ Licenses ■ Land ■ Rent

% Contribution of IGF Revenue Items

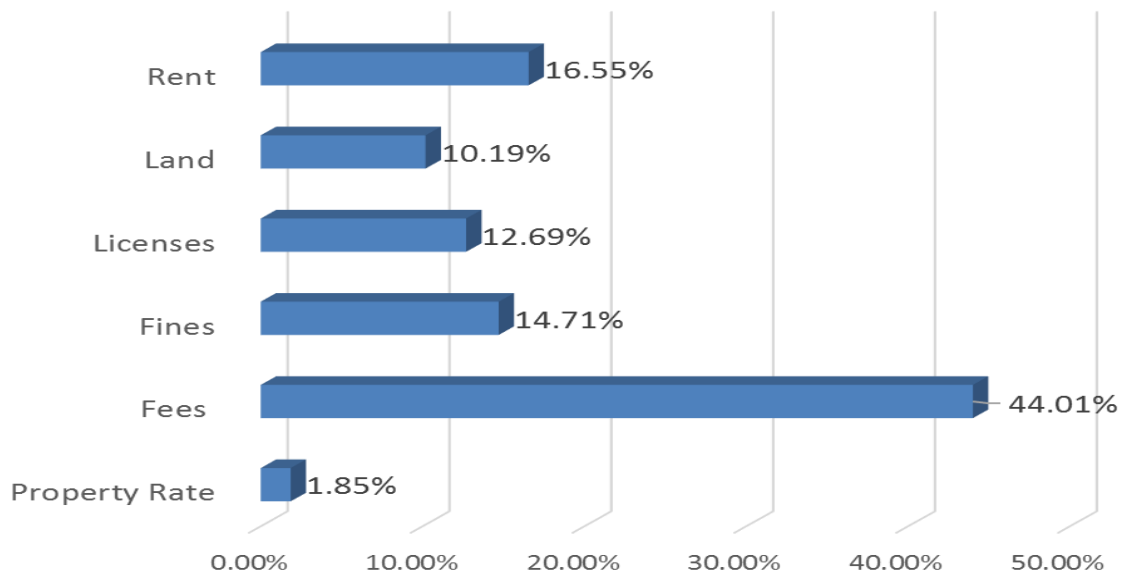
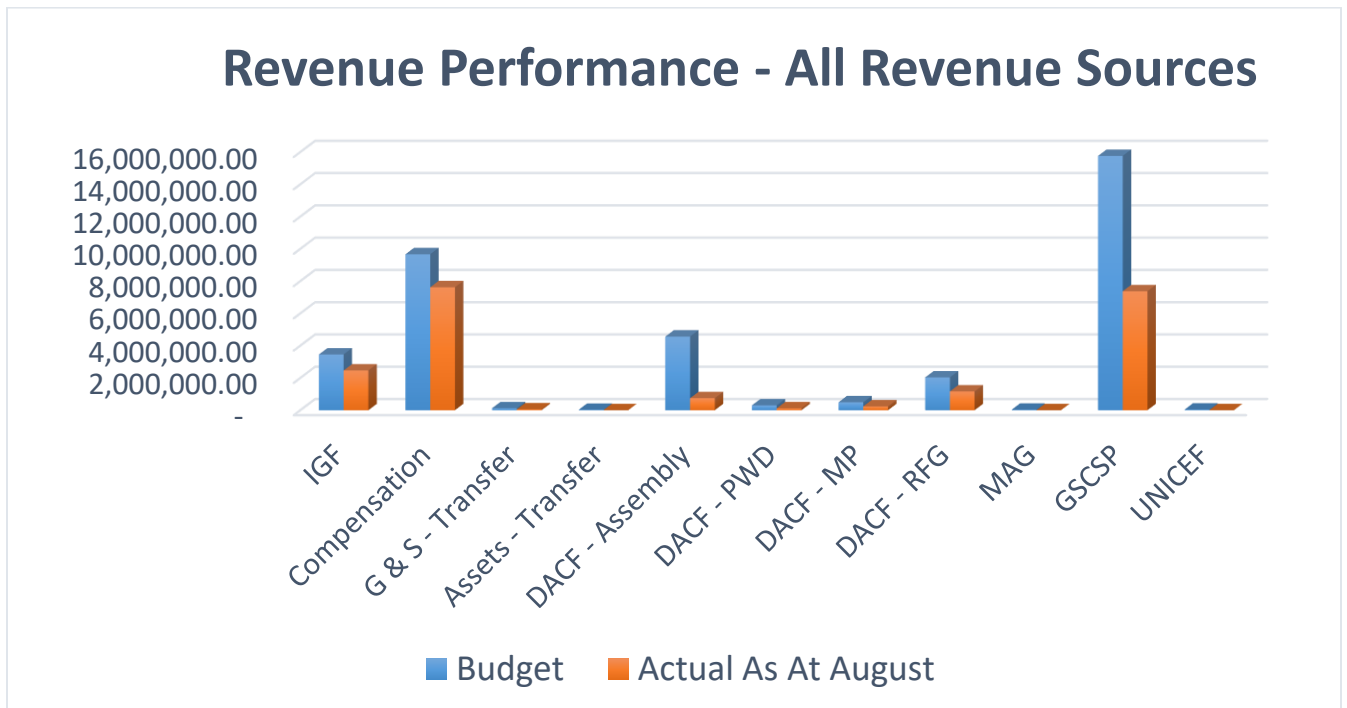
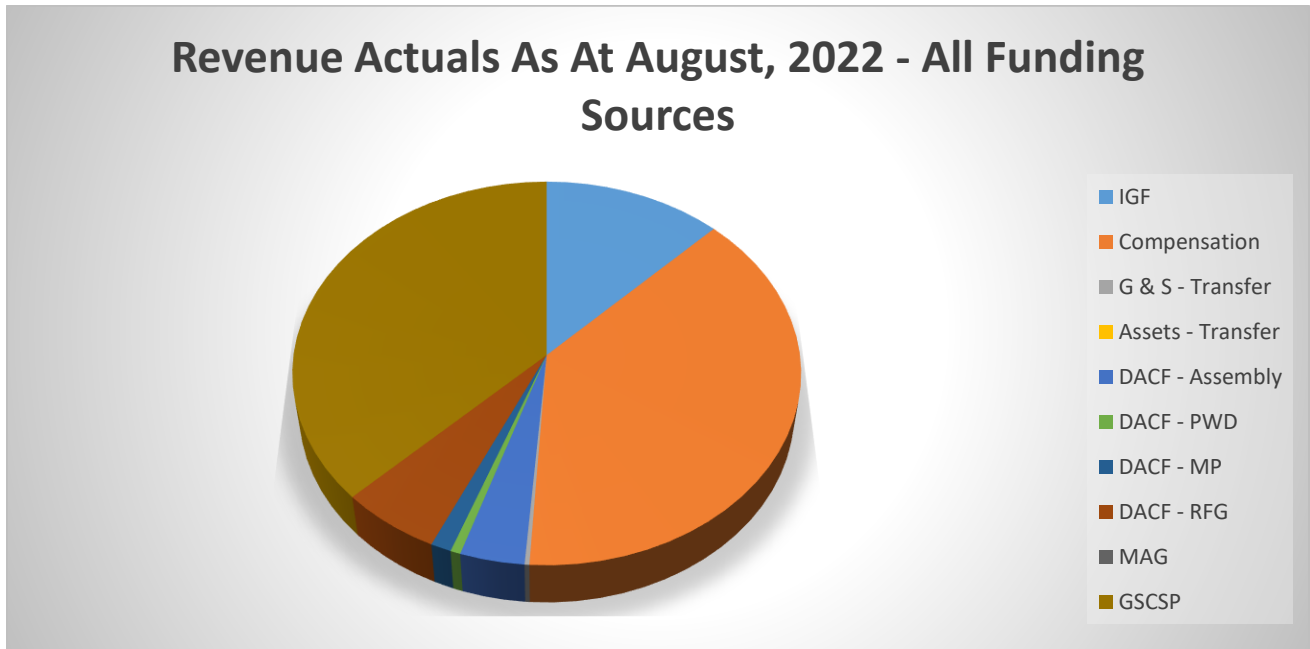


Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE - ALL REVENUE SOURCES							
YEAR	2020		2021		2022		
Revenue Sources	Revenue Budget	Actual Revenue	Revenue Budget	Actual Revenue	Revenue Budget	Actual Revenue As At August	% Performance
IGF	2,530,558.80	2,557,596.39	2,762,275.55	2,633,166.80	3,454,644.72	2,462,274.63	71.27%
Compensation	7,947,535.44	7,936,754.96	8,598,141.02	8,811,193.95	9,666,315.94	7,619,858.55	78.83%
Goods and Services - Transfer	90,285.59	295,976.23	154,972.80	254,738.01	122,288.00	54,266.94	44.38%
Assets - Transfer	-	-	-	-	25,180.00	-	0.00%
DACF - Assembly	2,001,214.40	1,979,775.86	3,513,077.00	737,268.70	4,564,055.66	744,848.35	16.32%
DACF - PWD	190,653.86	184,181.82	300,000.00	172,396.66	300,000.00	116,752.61	38.92%
DACF - MP	672,364.97	361,412.27	352,360.38	294,652.07	494,360.38	238,761.93	48.30%
DACF - RFG	1,613,556.19	335,401.15	1,939,232.00	1,707,628.00	2,032,737.24	1,164,502.40	57.29%
MAG	484,765.79	400,255.74	155,148.09	15,695.59	30,651.00	-	
GSCSP	9,859,746.90	8,482,648.65	16,047,581.12	5,483,740.33	15,761,264.52	7,373,014.67	46.78%
Other Donor Support Transfer (UNICEF)	-	-	-	-	35,000.00		0.00%
TOTAL	25,390,681.94	22,534,003.07	33,822,787.96	20,110,480.11	36,486,497.46	19,774,280.08	54.20%

The total Actual Revenue generated as at August 2022 stood at **GHC 19,774,280.08** which accounted for about **54.20%** of the total approved Revenue Budget of **GHC 36,486,497.46** for the year 2022

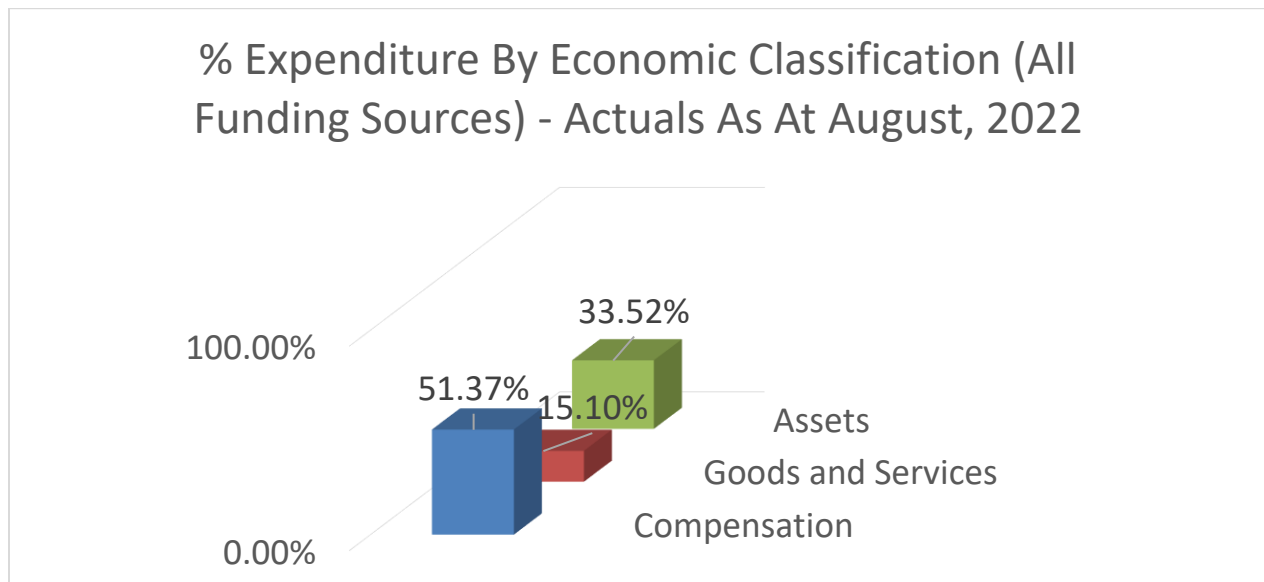


Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
YEAR	2020		2021		2022		
Expenditure	Budget	Actual	Budget	Actual	Budget	Actual As At August	% Performance
Compensation	8,657,377.18	8,539,618.08	8,805,742.62	9,057,537.12	10,032,388.20	7,866,700.14	78.41%
Goods and Services	5,163,687.08	5,773,250.82	6,061,299.28	3,422,135.78	6,478,367.60	2,312,543.21	35.70%
Assets	11,569,617.68	1,171,438.88	18,955,746.06	4,552,236.68	19,975,741.66	5,133,084.56	25.70%
Total	25,390,681.94	15,484,307.78	33,822,787.96	17,031,909.58	36,486,497.46	15,312,327.91	41.97%

Table 3 above shows the Total Expenditure on all funding sources amounted to **GHC 15,312,327.91** as at August, 2022 being **41.97%** of the total Expenditure Budget for the year being **GHC 36,486,497.46**. Expenditure on Compensation accounted for **51.3%** of the actual expenditure as at August, 2022 whilst Goods and Services contributed **15.10%**. Assets also accounted for **33.52%** total Actual Expenditure.



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

17.1 Strengthen domestic resource mob.
16.7 Ensure responsive, inclusive, participatory and representative decision-making
16.6 Develop Effective, accountable & transparent institutions at all levels
Deepen political and administrative decentralization
17.8 Enhance Capacity for high quality, timely and reliable data
Improve human capital development and management
11.3 Enhance inclusive urbanization & capacity for settlement planning
11.2 Improve transport and road safety
6.2 Achieve access to adequate and equitable sanitation and hygiene
1.3 Implement appropriate Social Protection Systems & measures
13.3 Improve education towards climate change mitigation
4.1 Ensure free, equitable and quality education for all by 2030
3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care service
3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030
5.5 Ensure full & effective participation for women
5.a Give women equal rights
16.9 By 2030 provide legal identity for all including birth Registration
2.3 Double agricultural productivity & incomes of small-scale food producers 4 value addition
Enhance business enabling environment

Table 4: Policy Outcome Indicators and Targets

POLICY OUTCOME INDICATORS AND TARGETS									
INFRASTRUCTURE, ENERGY AND HUMAN SETTLEMENT DEVELOPMENT									
Outcome Indicator Description	Unit of Measurement	Baseline		Current year		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
		2021	2021	2022	2022	2023	2024	2025	2026
Access to sanitation delivery improved	% of population with access to enhanced sanitation	65	16	30	7	30	35	35	35
Access to potable water delivery increased	% of Population with access	65%	62.2%	70%	60%	70%	70%	70%	70%
Spatially integrated and orderly development of human settlement Promoted	% of Street Naming and property Addressing projected completed	80%	75%	80%	65%	80%	80%	80%	80%
Roads conditions in the District improved	% of motorable roads	40%	38.62%	45%	41%	45%	45%	45%	45%
Control and prevention of disasters improved	% of reported cases of disaster	80%	75%	80%	70%	80%	75%	75%	75%

POLICY OUTCOME INDICATORS AND TARGETS									
ACCELERATED AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT									
Outcome Indicator Description	Unit of Measurement	Baseline		Current year		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual as at July	Target	Target	Target	Target
		2021	2021	2022	2022	2023	2024	2025	2026
Increased adoption of Good Agricultural practices(GAP)	% of farmers practicing GAP	40%	44%	45%	35%	47%	50%	53%	55%
Increased community education on bush fire control and deforestation	% of reduction in deforestation	60%	70%	70%	45%	75%	80%	80%	80%
Control and prevention of disasters improved	% of reported cases of disaster	55%	65%	65%	30%	70%	75%	77%	80%

POLICY OUTCOME INDICATORS AND TARGETS									
HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT									
Outcome Indicator Description	Unit of Measurement	Baseline		Current year		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
		2021	2021	2022	2022	2023	2024	2025	2026
Increased inclusiveness and equitable access to education at all levels	% increased	15%	13%	20%	20%	20%	20%	20%	20%
Teaching and learning in Science, Mathematics and Technology at all level promoted	% of school covered	100	100	100	100	100	100	100	100
Management of Education Service delivery improved	% of school monitored	100%	100%	100%	100%	100%	100%	100%	100%
Quality of teaching and learning improved	% of BECE results obtained by schools	100%	97%	66.9%		72.6%	78.3%	84%	90%
Prevention and control of malaria and other communicable diseases Improved	% of reported cases at health facilities per 1000 population	100%	197.9%	100%	131.8%	100%	100%	100%	100%
HIV/AIDS Prevalence Rate Reduced	% Reduction	35%	32.00%	40%	40%	40%	40%	40%	40%
Child care and maintenance improved	No. of reported cases	150	120	160	160	160	160	160	160

Revenue Mobilization Strategies

Below gives the description of the Techiman Municipal Assembly Revenue Improvement Action Plan under review of 2023. In order to improve Revenue mobilization in the Municipality, the Assembly has come out with the below detailed strategies and plan:

TECHIMAN MUNICIPAL ASSEMBLY						
REVENUE IMPROVEMENT ACTION PLAN FOR 2023						
NO	ACTIVITY	OBJECTIVE	OUTPUT INDICATOR	STRATEGIES	AMOUNT	RESPONSIBLE OFFICER
1	Training of Revenue Collectors:	To organize special training on how to use Fee Fixing Resolution in revenue collection and customer care for collectors to aid in revenue collection	Revenue Collectors trained	i. Train the collectors on the new House numbering and street Addressing system	5,500.00	Consultant/ Management
				ii. Train the collectors on how to identify properties using the streets and addresses		
				iii. Train the collectors on best communication practices on how to deal with Rate Payers		
2	Undertake Food Vendors' Screening Exercise	To ensure effective collection of Revenue from screening of food vendors	Food Vendors medically screened	i. Procure Service Providers for the Screening	74,500.00	Consultant/ Management
				ii. Procure the I.D booklets for recording the data on Food Vendors Screened		
				iii. Establish about 6 points for carrying out the actual screening Municipal wide		
3	Valuation and Revaluation of Properties	To determine reasonable values of property in order to bill and collect appropriate property rate	Property valued and revalued	i. integrate the valuation list of valued properties into the approved Fee Fixing resolution	120,000.00	Revenue Management Team
				iii. Integrate the above data into the software for generating Demand Notices		
				Continue with the valuation of those properties that were not covered in the first round		

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The Program is being implemented and delivered through the offices of the General Administration; Finance and Audit; Human Resource Management; Planning, Budgeting, Coordination and Statistics; and Legislative Oversight. The various units involved in the delivery of the program include; Central Administration Unit, Budget Unit, Planning Unit, Finance Unit, Procurement Unit, Human Resource, Internal Audit and Records Unit.

Management and Administration has a total staff strength of Three Hundred and Forty-Four (344) 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 transfers such as GOG Goods and Services, the District Assemblies' Common Fund, Ghana Secondary City Support Programme and District Development Facility.

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

The number of staff delivering the sub-programme is Two Hundred and Twenty-Nine (229) 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 Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 5: Budget Sub-Programme Results Statement

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
(MANAGEMENT AND ADMINISTRATION)									
Main Outputs	Output Indicators	PAST YEARS				PROJECTIONS			
		2021	2021	2022	2022	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual As At August	2023	2024	2025	2026
Administrative and Functional reports prepared	Number of Quarterly Administrative Reports	4	4	4	2	4	4	4	4
Administrative and Functional reports prepared	Number of Annual Administrative Reports prepared and submitted	1	1	1	0	1	1	1	1
	Number of Approved General Assembly Minutes	3	3	3	2	4	4	4	4
	Number of approved Management meetings minutes	4	4	4	2	4	4	4	4
Internal Audit Reports	Number of Internal Audit Reports	4	4	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2. Finance and Audit

1. Budget Sub-Programme Objective:

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

2. Budget Sub- Programme Description:

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

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

The sub-programme is manned by One Hundred and Ten (110) 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 measures the performance of this sub-programme. The past data indicates

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

Table 7: Budget Sub-Programme Results Statement

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
(FINANCE)									
Key/Main Outputs	Output Indicator	PAST YEAR				PROJECTIONS			
		2021	2021	2022	2022	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual As At August	2023	2024	2025	2026
Monthly and annual	No. of financial statement prepared and submitted before 15th	12	12	12	8	12	12	12	12
Financial statement prepared and submitted by 15th of ensuing month and 31st March	No. of annual financial reports submitted by 31st March	1	1	1	0	1	1	1	1
Revenue improvement action plan prepared and implemented	No. of implementation reports	4	4	4	2	4	4	4	4
Financial performance reviewed	No. of F&A sub-committee meeting organized	4	3	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3. Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Under this, Six (6) 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 9: Budget Sub-Programme Results Statement

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
(HUMAN RESOURCE)									
Key/Main Outputs	Output Indicator	PAST YEAR				PROJECTIONS			
		2021	2021	2022	2022	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual As at August	2023	2024	2025	2026
Human Resource Information Management System reports submitted	No. of HRMIS reports submitted	12	12	12	8	12	12	12	12
Staff List Reviewed	Number of updated staff list(monthly)	12	12	12	8	12	12	12	12
E-SPV Salary Validation Done	Number of validated salaries of staff.	12	12	12	8	12	12	12	12
Staff Training and Development Undertaken	Quarterly capacity building report	4	4	4	2	4	4	4	4
Staff appraised for the year	Number of appraisals vetted	450	300	403	100	420	430	440	450

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4. Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.
- To harmonize data from the various departments into a single data hub at the Assembly level.

2. Budget Sub-Programme Description

The sub-programmes include coordinating policy formulation, preparation and implementation of the Municipal Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The three (3) main units for the delivery are the Planning, Budget and Statistics Units. The main sub-programme operations include:

- Preparing and reviewing Municipal Medium Term Development Plans, M&E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance with rules, value for money and enhance performance.
- Organizing stakeholder meetings, public fora and town hall meetings.
- Enhance the use of statistics for evidence based decision making
- Collect, compile, analyse, publish and disseminate demographic health and economic data on the Municipal

Eighteen (18) officers will be responsible for delivering the sub-programme comprising of Budget Analysts, Planning Officers and Statistics Officers. The main funding source of this sub-programme is GoG transfer and the Assembly's Internally Generated Funds. Beneficiaries of this sub- programme are the departments, allied institutions and the general public.

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

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
(PLANNING AND BUDGET)									
Key/Main Outputs	Output Indicator	PAST YEAR				PROJECTION			
		2021	2021	2022	2022	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual As At August	2023	2024	2025	2026
Progress reports prepared	no. quarterly and one annual report	5	5	5	2	5	5	5	5
composite budget prepared	Copy of approved composite budget	1	1	1	1	1	1	1	1
Statutory meetings held	no. of budget committee meeting minutes	4	2	4	4	4	4	4	4
	No. of MPCU meetings minutes	4	4	4	2	4	4	4	4
Approved plan and budget monitored and reviewed	Reports of M&E activities undertaken	4	4	4	2	4	4	4	4
	Report/minutes of plan and budget review	1	1	1	1	1	1	1	1

Rate payers consultation conducted	Reports consultation	1	1	1	1	1	1	1	1
Town hall meeting held	no. of reports on file	2	2	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5. Legislative Oversights

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	PAST YEARS				PROJECTIONS			
		2021	2021	2022	2022	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual As At August	2023	2024	2025	2026
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	3	3	2	3	3	3	3
	Number of statutory sub-committee meeting held	3	3	3	2	3	3	3	3
Build capacity of Town/Area Council annually	Number of training workshop organized	2	2	2	1	2	2	2	2
	Number of area council supplied with furniture	5	5	5	0	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and Oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- 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 to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the Municipal level.

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural

dwellers in the Municipal. Total staff strength of One Hundred and Seventeen (117) from the Social Welfare & Community Development Department, Birth and Death Registry Service and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years				Projections			
		2021	2021	2022	2022	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Budget	Actual	Budget	Actual As At August	2023	2024	2025	2026
School supervision and Inspection enhanced	Number of schools inspected annually	76	76	78	78	80	82	84	86
	Percentage of schools inspected annually	100%	100%	100%	100%	100%	100%	100%	100%
Improve Teacher Professionalism and Deployment	Number and percentage of Trained Teacher	234	356	375	375	523	580	647	697
		100%	89.70%	93.50%	93.50%	95.00%	97%	98%	99%
	PTR	20	15	16	16	18	18	19	19
Education, Leadership, and Management Strengthened	% of Management Staff Trained	100%	94%	100%	80%	100%	100%	100%	100%
Teacher Trainee Dev't Improved	No. and % of Trained Teacher	339 90.6%	349 97%	401 95%	401 95%	96%	97%	98%	98%
	PTR	32	28	25	26	27	28	29	30
Organize quarterly MEOC meetings	Number of meetings organized	4	4	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Inspection of Education Delivery	Construction of 1 No 2 Unit Day Nursery Block at Sansama, Techiman
Development of Youth, Sports and Culture	Maintenance of Ohene Ameyaw Sports Stadium, Techiman
Support to Teaching and Learning Delivery	Construction of two (2) storey 6-Unit classroom Block with office, store, library, staff common room, 6 seater flush toilet and a mechanize borehole with tank support for Aduana Model JHS at Wiawso, Techiman
Internal Management of the Organization	Construction of 1no. 3-Units Classroom Block and ancillary facilities at Srapukrom
Procurement of Office Supply and Consumables	Construction of 1no. 3-Unit Classroom Block at Nkwaeso
Training and Skills Development	Construction of Nursery Block for Tess model school
Official/National Celebration	Construction of 1no 6unit classroom block for New Jerusalem Basic school with ancillary facilities
Supervision and Coordination	Construction 6 Unit 2 Storey Classroom Block with 6 Seater water closet at Anyinabrem, Techiman
Green Economy and Climate Related Programmes and Activities	
Covid-19 Sanitation Related Expenditure	

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include:

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

The sub-programme would be delivered through the offices of the Municipal Health Directorate. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipal.

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

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2021	2021	2022	2022	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Budget	Actual	Budget	Actual As At August	2023	2024	2025	2026
Access to primary health care services increased	% of population insured accessing healthcare	95%	92.30%	95%	91.40%	95%	95%	95%	95%
Access to mental health services	Number of OPD attendance due to mental health	5000	4551	5000	3050	5000	6000	7000	8000
All cases of HIV+ treated with ARVs	Proportion of HIV+ patients on ARVs	90%	80.00%	95%	100.50%	95%	95%	95%	95%
Health sector Programmes and activities monitored and reviewed	Proportion of pregnant women on IPT- P (at least two doses of SP)	80%	71.90%	80%	76.80%	80%	90%	90%	90%
	Percentage of ITN administered to Children receiving Measles 2	95%	57.50%	95%	78.40%	95%	95%	95%	95%

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.3. Social Welfare and Community Development

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 total staff strength of Twenty (20) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds.

Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2021	2021	2022	2022	Budget Year	Indicative Year	Indicative Year	Indicative Year
		Budget	Actual	Budget	Actual As At August	2023	2024	2025	2026
Indigents registered and enrolled into the health insurance scheme	No. of indigents registered	12,200	11,916	15,090	5,397	17,000	18,500	19,000	19,500
Women groups trained in income generating ventures	No. of community members trained	1,200	762	1,250	350	1,500	2,000	2,500	3,000
Child development in deprived communities promoted	No. of child welfare cases handled	130	72	135	58	140	140	145	150
Social protection of the poor and the vulnerable ensured	No. of household enrolled into the LEAP	928	854	928	854	1200	1200	1300	1400
Capacity of youth with disabilities built in skills development	Number of disabled persons in trained income generating activities	45	73	60	25	75	80	90	95
Undertake technical and vocational education and training 15000 youth	Number of youth trained in income generating activities	2000	500	2000	600	2500	3000	4000	5000

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2021	2021	2022	2022	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Budget	Actual	Budget	Actual As At August	2023	2024	2025	2026
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	8,146	8146	10,828	9,496	11,910	11,910	11,910	11,910
Issuance of Burial Permits	No. of burial permits issued to the public	218	218	245	222	260	260	260	260

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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 analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

The sub-program operations include:

- Health inspection and enforcement on sanitary rules and regulations.
- The Unit also has cordial collaboration with allied institution like EPA, GHS, GES, etc, in ensuring safe environmental practices.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control 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 Environmental Health Unit with total staff strength of Ninety-Seven (97). Funding for the delivery of this

sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the entire citizenry in the Municipal. Challenges militating against the success of this sub-programme include inadequate logistics for execution and supervision of planned activities, and untimely release of funds for planned activities and programs.

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2021	2021	2022	2022	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Budget	Actual	Budget	Actual As At August	2023	2024	2025	2026
Monthly clean-up exercises conducted	Reports of clean up exercise	12	4	12	2	12	12	12	12
Final solid waste disposal site maintained	Number of times the site is compacted	36	24	16	16	16	16	16	16
Private participation in waste collection encouraged	No. of private firms in waste collection	2	2	2	2	6	7	7	7
Health inspection on all premises conducted	No. of premises inspected	31,114	4,223	15,700	3,981	12,000	12,000	12,000	12,000
Refuse heaps in the Municipality evacuated	Percentage of refuse evacuated	100%	77%	100%	44%	80%	80%	82%	85%
Communities facilitated on CLTS concept ODF	No. of communities facilitated on ODF	-	-	-	-	6	6	6	8

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management	
Solid Waste Management	
Liquid Waste Management	
Internal Management of the Organization	
Procurement of Office Supply and Consumables	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the 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.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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 Six (6) officers from the Municipal Assembly 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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2021	2021	2022	2022	Budget Year	Indicative Year	Indicative Year	Indicative Year
		Budget	Actual	Budget	Actual As At August	2023	2024	2025	2026
Planning schemes within the Municipality updated	Number of planning schemes prepared	4	2	7	2	5	5	5	5
Planning committee meetings organized	No. of construction site inspected	240	148	12	3	12	12	12	12
Development control exercise executed	Sign post to ward off encroachers erected	0	0	300	105	300	300	300	300
Street Naming and property addressing system implemented	No. of streets name	300	0	500	500	500	500	500	500
	No. of Properties addressed	400	0	4000	3372	3000	3000	3000	3000

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

1. Budget Sub-Programme Objective

- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipal. The sub-programme is managed by Thirty-Five (35) staffs. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2021	2021	2022	2022	Budget Year	Indicative Year	Indicative Year	Indicative Year
		Budget	Actual	Budget	Actual As At August	2023	2024	2025	2026
Projects properly supervised, monitored and evaluated	No of supervision reports	12	8	7	4	15	15	15	15
Community access to electricity increased	No. of communities connected with electricity	15	0	15	0	10	10	10	10
Increased access to portable drinking water	Communities provided with portable water	15	0	15	0	20	20	20	20
Maintenance plan prepared	Copy of maintenance plan	1	1	1	1	1	1	1	1
Asset register updated	Copy of Assets register	4	4	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Regulation of Infrastructure Development	Construction of 2no police post at Takofiano and Nkwaeso
Procurement of Office Equipment and Logistics	Furnishing of Bonokyempem Assembly Hall
Supervision and Coordination	Construction of 10 no boreholes in selected Communities
Green Economy and Climate Related Programmes and Activities	Renovation, upgrading, and grassing of Ohene Ameyaw park
	Extension of Electricity from Forikrom to Kesse Basahyia SHS New Site (2.23km) at Forikrom
	Renovation and Furnishing of MCE's Bungalow
	Bungalows/Flats(2 Unit semi-detached staff bungalow)
	Construction of fence wall and Drainage System at Nana Abena Market
	Construction of Nana Abena Market (Block A, B, C, D)
	Pavement of Techiman Municipal Assembly driveway, forecourt and drainage construction

SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reform including feeder road construction is adequately addressed. The department of Urban Roads is delivering the sub-programme. The sub-program operations include:

- Facilitating the implementation of policies on works and report to the Assembly.
- Facilitating the construction, repair and maintenance of roads including feeder roads and drains along any streets in the major settlements in the Municipal.
- Assisting in the inspection of road projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on road works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipal. The sub-programme is managed by Four (4) staffs. Key challenges encountered in delivering this sub-programme include inadequate staffing levels and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2021	2021	2022	2022	Budget Year	Indicative Year	Indicative Year	Indicative Year
		Budget	Actual	Budget	Actual As At August	2023	2024	2025	2026
Resealing of existing paved road networks	Improved riding surface of roads	10km	-	12km	-	2km	2km	2km	2km
Surfacing of selected town roads	Improved riding surface of roads and mitigation of drainage issues	4km	4km	4km	1km	4km	4km	3km	3km
Construction of culvert at flood prone areas	Mitigation of flooding and linking of communities that have been severed off	3No	3No	3No	1No	2No	2No	2No	2No
Construction of speed rumps	Reduction of road accidents by the calming of vehicular speeds	8No	6No	4No	4No	4No	4No	4No	4No
Grading of selected roads in the municipality	Good riding surface on earth and gravel surfaced roads	45km	40km	45km	25km	43km	40km	40km	40km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Regulation of Infrastructure Development	Upgrade Millennium Park Road (Phase 1) - 2000m): consisting of 0.6m U-drain, outfall (300m), road works (2000m)
Internal Management of the Organization	Upgrading of DVLA-Abanimu area roads (945m) - Civil Works and Fluctuations
Procurement of Office Supply and Consumables	Construction and install 1 No. Traffic Light at Ahmadiyah road and Holy Family road intersection
Procurement of Office Equipment and Logistics	Pavement of Tamale lorry station
Monitoring and Evaluation of Programmes and Projects	Traffic improvement and implementation of One-way traffic flow at Techiman Market Area

Green Economy and Climate Related Programmes and Activities	Spot improvement of selected gravel roads at Techiman Market
Maintenance, Rehabilitation, Refurbishment, and Upgrading of Existing Assets	Construct and Install three Traffic Lights at major intersections in Techiman at Zongo Junction, Methodist Church Junction and Abrafi Women and Children Hospital Junction
	Surfacing of Nana Awerempe Street (Koo Guy Road) 0.85km
	Upgrade New Krobo Roads Phase I (3Km)
	Upgrading of Selected Roads at Ahenebronoso, Saanse Road (450m) and Gyaase Loop and Link (450m) in Techiman

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 Thirty-Four (34) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the municipal. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipal. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve 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.

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

people; the source of the sacred river Tano at Tanoboase with the sacred fish and crocodiles in the river; the Boten (Rock) shrine as well as the magic caves and Holy Mountains, all at Oforikrom.

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

3. Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 As At July	2022	2023	2024	2025
Train artisans groups to sharpen skills annually	Number of groups and people trained	10 (800)	7 (450)	15 (850)	15 (1000)	20 (1500)	20 (1500)
Women Access to economic opportunity and resource including property promoted	Number of women train in income generating activities	120	200	400	420	460	460
Tools and equipment Provided for beneficiaries of the training programme	No. of beneficiaries supported	800	425	850	1000	1200	1200
Performance of selected beneficiaries monitored and evaluated.	No. of monitoring and evaluation report	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by Thirty-Four (34) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers.

Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization. There is also the challenge of abandonment of the silos and grains drying machine due to frequent breakdowns and obsolete parts.

3. Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2021	2021	2022	2022	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual As At August	2023	2024	2025	2026
Reduction in the number of food insecure (vulnerable) households	Number of households	120	105	120	75	110	115	115	110
Seed/planting material security stock established in the district	Number of seed/planting material dealers	15	55	55	45	55	60	60	60
The poor/vulnerable supported to engage in off-farm livelihood alternatives	Number of poor/vulnerable persons supported	100	80	100	65	110	115	115	110
Increased industrial processing of Agric produce	Number of processing outfits	30	35	40	35	38	40	40	40

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1. Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include:

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

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipal. Some

challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2021	2021	2022	2022	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual As At August	2023	2024	2025	2026
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	1	1	1	1	1	1	1	1
	Develop predictive early warning systems	2	2	2	2	4	4	4	4
	Number of bush fire volunteers trained	60	60	150	120	180	240	260	300
Support victims of disaster	Number of victims supplied with relief items	85	59	170	158	70	63	60	50

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Information, Education and Communication	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

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

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 recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

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

3. Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2021	2021	2022	2022	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual As At August	2023	2024	2025	2026
Firefighting volunteers trained and equipped	Number of volunteers trained	20	20	30	22	30	30	30	30
Re-afforestation	Number of seedlings developed and distributed	1,200	1,200	1,500	1,200	2,000	2,000	2,000	2,000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	10,195,347		
150101 Enhance business enabling environment	0	10,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	447,602		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	6,575,128		
370201 13.3 Imprv. educ. towards climate change mitigation	0	70,000		
390202 11.2 Improve transport and road safety	0	23,962,578		
410101 Deepen political and administrative decentralisation	0	221,290		
410301 17.1 Strengthen domestic resource mob.	48,250,089	140,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	2,369,658		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	235,000		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	5,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	23,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,898,455		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	332,609		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	12,452		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	948,178		
610103 5.5 Ensure full & effect. particip fo women	0	40,000		
610201 5.a Give women equal rights	0	20,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	333,000		
640101 Improve human capital development and management	0	413,794		
Grand Total ¢	48,250,089	48,253,090	-3,000	-0.01

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
301 02 00 001 31				
Finance, ,	48,250,089.26	0.00	0.00	0.00
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0003 RATES				
Property income [GFS]	405,460.00	0.00	0.00	0.00
1413001 Property Rate	400,460.00	0.00	0.00	0.00
1413002 Basic Rate	5,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LAND				
Property income [GFS]	60,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	60,000.00	0.00	0.00	0.00
Sales of goods and services	420,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	60,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	60,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	300,000.00	0.00	0.00	0.00
<i>Output</i> 0005 RENT				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	160,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	160,000.00	0.00	0.00	0.00
<i>Output</i> 0006 LICENCES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	472,800.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	4,000.00	0.00	0.00	0.00
1422007 Liquor License	5,000.00	0.00	0.00	0.00
1422009 Bakers License	2,500.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	500.00	0.00	0.00	0.00
1422011 Artisans	15,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	5,400.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	16,100.00	0.00	0.00	0.00
1422016 Lottery Business	6,000.00	0.00	0.00	0.00
1422017 Hotel Services	8,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019 Timber Products	40,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	1,200.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	10,000.00	0.00	0.00	0.00
1422023 Communication Sevices	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	5,000.00	0.00	0.00	0.00
1422025 Private Professionals	500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	800.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422030	Entertainment Services	3,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	12,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	9,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	205,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	16,000.00	0.00	0.00	0.00
1422046	Advertising Companies	6,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	9,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,200.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	10,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	600.00	0.00	0.00	0.00
1422062	Real Estate Agents	1,500.00	0.00	0.00	0.00
1422066	Public Letter Writers	1,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	8,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	3,000.00	0.00	0.00	0.00
1422153	Business Licence	50,000.00	0.00	0.00	0.00
Output 0007 FINES					
Fines, penalties, and forfeits		462,324.06	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	20,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	18,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	424,324.06	0.00	0.00	0.00
Output 0008 FEES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		1,574,700.00	0.00	0.00	0.00
1422030	Entertainment Services	2,000.00	0.00	0.00	0.00
1423001	Markets Tolls	1,040,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	3,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	10,000.00	0.00	0.00	0.00
1423006	Burial Fees	3,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	2,000.00	0.00	0.00	0.00
1423010	Export of Commodities	180,000.00	0.00	0.00	0.00
1423011	Marriage Registration	800.00	0.00	0.00	0.00
1423014	Dislodging Fees	2,000.00	0.00	0.00	0.00
1423018	Loading Fees	1,500.00	0.00	0.00	0.00
1423052	Approval of site plan	46,000.00	0.00	0.00	0.00
1423075	Boreholes Proceeds	1,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	5,000.00	0.00	0.00	0.00
1423087	Car towing	1,200.00	0.00	0.00	0.00
1423092	Catering services	200,000.00	0.00	0.00	0.00
1423220	Game Licence	3,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1423243	Hawkers Fee	35,000.00	0.00	0.00	0.00
1423280	Carpentary and Joinry Services	16,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	500.00	0.00	0.00	0.00
1423486	Sales of Insecticide	10,000.00	0.00	0.00	0.00
1423515	Stationery Fees	5,000.00	0.00	0.00	0.00
1423527	Tender Documents	2,500.00	0.00	0.00	0.00
1423574	Public Visits	200.00	0.00	0.00	0.00
Output	0009 GRANTS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	From foreign governments(Current)	44,694,805.20	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	9,822,956.23	0.00	0.00	0.00
1331002	DACF - Assembly	4,864,055.66	0.00	0.00	0.00
1331003	DACF - MP	494,360.38	0.00	0.00	0.00
1331008	Other Donors Support Transfers	32,294.33	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	60,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,553,829.28	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	27,778,309.32	0.00	0.00	0.00
	Grand Total	48,250,089.26	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Techiman Municipal - Techiman	0	0	0	48,253,090	86,412,786	125,612,261
Management and Administration	0	0	0	9,428,794	12,891,796	16,396,621
	0	0	0	5,684,662	5,772,199	5,804,129
	0	0	0	2,388,379	4,408,093	6,484,562
	0	0	0	240,000	480,000	727,200
	0	0	0	570,179	1,140,358	1,727,643
	0	0	0	60,000	120,000	181,800
	0	0	0	485,574	971,147	1,471,288
Social Services Delivery	0	0	0	5,775,726	9,387,280	13,084,664
	0	0	0	2,198,032	2,231,893	2,244,253
	0	0	0	481,000	962,000	1,457,430
	0	0	0	100,000	200,000	303,000
	0	0	0	1,765,139	3,530,279	5,348,372
	0	0	0	300,000	600,000	909,000
	0	0	0	911,554	1,823,109	2,762,009
	0	0	0	20,000	40,000	60,600
Infrastructure Delivery and Management	0	0	0	31,696,434	62,245,726	93,699,563
	0	0	0	1,189,728	1,232,316	1,264,246
	0	0	0	509,905	1,019,809	1,545,011
	0	0	0	154,360	308,721	467,712
	0	0	0	1,947,430	3,894,859	5,900,711
	0	0	0	642,275	1,284,550	1,946,093
	0	0	0	27,252,736	54,505,472	82,575,790
Economic Development	0	0	0	1,282,136	1,747,983	2,219,313
	0	0	0	839,534	862,779	878,229
	0	0	0	159,000	318,000	481,770
	0	0	0	251,308	502,616	761,463
	0	0	0	32,294	64,589	97,852
Environmental Management	0	0	0	70,000	140,000	212,100
	0	0	0	20,000	40,000	60,600
	0	0	0	30,000	60,000	90,900
	0	0	0	20,000	40,000	60,600
Grand Total	0	0	0	48,253,090	86,412,786	125,612,261

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Techiman Municipal - Techiman	0	0	0	48,253,090	86,412,786	125,612,261
Management and Administration	0	0	0	9,428,794	12,891,796	16,396,621
SP1: General Administration	0	0	0	8,586,528	11,470,082	14,380,808
21 Compensation of employees [GFS]	0	0	0	5,760,580	5,818,186	5,818,186
211 Wages and salaries [GFS]	0	0	0	5,721,190	5,778,402	5,778,402
21110 Established Position	0	0	0	5,388,190	5,442,072	5,442,072
21111 Wages and salaries in cash [GFS]	0	0	0	303,000	306,030	306,030
21112 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
212 Social contributions [GFS]	0	0	0	39,390	39,784	39,784
21210 Actual social contributions [GFS]	0	0	0	39,390	39,784	39,784
22 Use of goods and services	0	0	0	2,540,948	5,081,896	7,699,072
221 Use of goods and services	0	0	0	2,540,948	5,081,896	7,699,072
22101 Materials - Office Supplies	0	0	0	417,000	834,000	1,263,510
22102 Utilities	0	0	0	116,500	233,000	352,995
22104 Rentals	0	0	0	50,000	100,000	151,500
22105 Travel - Transport	0	0	0	481,568	963,136	1,459,151
22106 Repairs - Maintenance	0	0	0	110,000	220,000	333,300
22107 Training - Seminars - Conferences	0	0	0	771,069	1,542,139	2,336,340
22108 Consulting Services	0	0	0	243,989	487,979	739,288
22109 Special Services	0	0	0	344,321	688,643	1,043,294
22111 Other Charges - Fees	0	0	0	6,500	13,000	19,695
27 Social benefits [GFS]	0	0	0	5,000	10,000	15,150
273 Employer social benefits	0	0	0	5,000	10,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	5,000	10,000	15,150
28 Other expense	0	0	0	280,000	560,000	848,400
282 Miscellaneous other expense	0	0	0	280,000	560,000	848,400
28210 General Expenses	0	0	0	280,000	560,000	848,400
SP2: Finance and Audit	0	0	0	140,000	280,000	424,200
22 Use of goods and services	0	0	0	140,000	280,000	424,200
221 Use of goods and services	0	0	0	140,000	280,000	424,200
22101 Materials - Office Supplies	0	0	0	85,000	170,000	257,550
22105 Travel - Transport	0	0	0	55,000	110,000	166,650
22107 Training - Seminars - Conferences	0	0	0	0	0	0
SP3: Human Resource Management	0	0	0	574,105	989,502	1,415,710
21 Compensation of employees [GFS]	0	0	0	160,311	161,914	161,914
211 Wages and salaries [GFS]	0	0	0	160,311	161,914	161,914
21110 Established Position	0	0	0	160,311	161,914	161,914
22 Use of goods and services	0	0	0	413,794	827,588	1,253,796
221 Use of goods and services	0	0	0	413,794	827,588	1,253,796
22105 Travel - Transport	0	0	0	17,000	34,000	51,510
22107 Training - Seminars - Conferences	0	0	0	376,794	753,588	1,141,686
22108 Consulting Services	0	0	0	20,000	40,000	60,600
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	128,161	152,213	175,903

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	105,161	106,213	106,213
211 Wages and salaries [GFS]	0	0	0	105,161	106,213	106,213
21110 Established Position	0	0	0	105,161	106,213	106,213
22 Use of goods and services	0	0	0	23,000	46,000	69,690
221 Use of goods and services	0	0	0	23,000	46,000	69,690
22105 Travel - Transport	0	0	0	17,000	34,000	51,510
22107 Training - Seminars - Conferences	0	0	0	6,000	12,000	18,180
Social Services Delivery	0	0	0	5,775,726	9,387,280	13,084,664
SP2.1 Education, youth & sports and Library services	0	0	0	1,898,455	3,796,909	5,752,317
22 Use of goods and services	0	0	0	154,806	309,612	469,062
221 Use of goods and services	0	0	0	154,806	309,612	469,062
22101 Materials - Office Supplies	0	0	0	7,000	14,000	21,210
22105 Travel - Transport	0	0	0	10,000	20,000	30,300
22107 Training - Seminars - Conferences	0	0	0	77,806	155,612	235,752
22109 Special Services	0	0	0	60,000	120,000	181,800
31 Non Financial Assets	0	0	0	1,743,648	3,487,297	5,283,255
311 Fixed assets	0	0	0	1,743,648	3,487,297	5,283,255
31112 Nonresidential buildings	0	0	0	1,743,648	3,487,297	5,283,255
SP2.2 Public Health Services and management	0	0	0	358,065	703,255	1,058,668
21 Compensation of employees [GFS]	0	0	0	13,004	13,134	13,134
211 Wages and salaries [GFS]	0	0	0	13,004	13,134	13,134
21110 Established Position	0	0	0	13,004	13,134	13,134
22 Use of goods and services	0	0	0	95,061	190,121	288,034
221 Use of goods and services	0	0	0	95,061	190,121	288,034
22101 Materials - Office Supplies	0	0	0	5,000	10,000	15,150
22105 Travel - Transport	0	0	0	5,000	10,000	15,150
22107 Training - Seminars - Conferences	0	0	0	17,452	34,903	52,878
22108 Consulting Services	0	0	0	15,000	30,000	45,450
22112 Emergency Services	0	0	0	52,609	105,218	159,406
31 Non Financial Assets	0	0	0	250,000	500,000	757,500
311 Fixed assets	0	0	0	250,000	500,000	757,500
31112 Nonresidential buildings	0	0	0	250,000	500,000	757,500
SP2.3 Environmental Health and sanitation Services	0	0	0	2,561,492	3,525,804	4,502,427
21 Compensation of employees [GFS]	0	0	0	1,613,314	1,629,447	1,629,447
211 Wages and salaries [GFS]	0	0	0	1,613,314	1,629,447	1,629,447
21110 Established Position	0	0	0	1,613,314	1,629,447	1,629,447
22 Use of goods and services	0	0	0	948,178	1,896,357	2,872,980
221 Use of goods and services	0	0	0	948,178	1,896,357	2,872,980
22102 Utilities	0	0	0	808,178	1,616,357	2,448,780
22103 General Cleaning	0	0	0	10,000	20,000	30,300
22105 Travel - Transport	0	0	0	5,000	10,000	15,150
22107 Training - Seminars - Conferences	0	0	0	5,000	10,000	15,150
22108 Consulting Services	0	0	0	120,000	240,000	363,600

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP2.4 Birth and Death Registration Services	0	0	0	5,000	10,000	15,150
22 Use of goods and services	0	0	0	5,000	10,000	15,150
221 Use of goods and services	0	0	0	5,000	10,000	15,150
22105 Travel - Transport	0	0	0	5,000	10,000	15,150
SP2.5 Social Welfare and community services	0	0	0	952,715	1,351,312	1,756,102
21 Compensation of employees [GFS]	0	0	0	559,715	565,312	565,312
211 Wages and salaries [GFS]	0	0	0	559,715	565,312	565,312
21110 Established Position	0	0	0	559,715	565,312	565,312
22 Use of goods and services	0	0	0	367,000	734,000	1,112,010
221 Use of goods and services	0	0	0	367,000	734,000	1,112,010
22105 Travel - Transport	0	0	0	9,000	18,000	27,270
22107 Training - Seminars - Conferences	0	0	0	358,000	716,000	1,084,740
27 Social benefits [GFS]	0	0	0	9,000	18,000	27,270
273 Employer social benefits	0	0	0	9,000	18,000	27,270
27311 Employer Social Benefits - Cash	0	0	0	9,000	18,000	27,270
28 Other expense	0	0	0	17,000	34,000	51,510
282 Miscellaneous other expense	0	0	0	17,000	34,000	51,510
28210 General Expenses	0	0	0	17,000	34,000	51,510
Infrastructure Delivery and Management	0	0	0	31,696,434	62,245,726	93,699,563
SP3.1 Roads and Transport services	0	0	0	24,063,802	48,027,392	72,708,847
21 Compensation of employees [GFS]	0	0	0	101,225	102,237	102,237
211 Wages and salaries [GFS]	0	0	0	101,225	102,237	102,237
21110 Established Position	0	0	0	101,225	102,237	102,237
22 Use of goods and services	0	0	0	1,969,532	3,939,064	5,967,682
221 Use of goods and services	0	0	0	1,969,532	3,939,064	5,967,682
22102 Utilities	0	0	0	4,000	8,000	12,120
22105 Travel - Transport	0	0	0	37,396	74,792	113,310
22106 Repairs - Maintenance	0	0	0	237,827	475,655	720,617
22107 Training - Seminars - Conferences	0	0	0	11,000	22,000	33,330
22108 Consulting Services	0	0	0	1,679,309	3,358,617	5,088,305
31 Non Financial Assets	0	0	0	21,993,046	43,986,091	66,638,928
311 Fixed assets	0	0	0	21,993,046	43,986,091	66,638,928
31113 Other structures	0	0	0	21,993,046	43,986,091	66,638,928
SP3.2 Physical and Spatial Planning Development	0	0	0	362,538	552,283	745,923
21 Compensation of employees [GFS]	0	0	0	174,538	176,283	176,283
211 Wages and salaries [GFS]	0	0	0	174,538	176,283	176,283
21110 Established Position	0	0	0	174,538	176,283	176,283
22 Use of goods and services	0	0	0	158,000	316,000	478,740
221 Use of goods and services	0	0	0	158,000	316,000	478,740
22101 Materials - Office Supplies	0	0	0	5,000	10,000	15,150
22105 Travel - Transport	0	0	0	8,000	16,000	24,240
22107 Training - Seminars - Conferences	0	0	0	15,000	30,000	45,450
22109 Special Services	0	0	0	130,000	260,000	393,900

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	30,000	60,000	90,900
282 Miscellaneous other expense	0	0	0	30,000	60,000	90,900
28210 General Expenses	0	0	0	30,000	60,000	90,900
SP3.3 Public Works, rural housing and water management	0	0	0	7,270,094	13,666,051	20,244,793
21 Compensation of employees [GFS]	0	0	0	882,966	891,796	891,796
211 Wages and salaries [GFS]	0	0	0	882,966	891,796	891,796
21110 Established Position	0	0	0	882,966	891,796	891,796
22 Use of goods and services	0	0	0	270,382	540,763	819,256
221 Use of goods and services	0	0	0	270,382	540,763	819,256
22102 Utilities	0	0	0	20,000	40,000	60,600
22105 Travel - Transport	0	0	0	10,000	20,000	30,300
22106 Repairs - Maintenance	0	0	0	240,382	480,763	728,356
31 Non Financial Assets	0	0	0	6,116,746	12,233,493	18,533,741
311 Fixed assets	0	0	0	6,116,746	12,233,493	18,533,741
31111 Dwellings	0	0	0	905,888	1,811,775	2,744,840
31113 Other structures	0	0	0	4,626,498	9,252,997	14,018,290
31122 Other machinery and equipment	0	0	0	154,360	308,721	467,712
31131 Infrastructure Assets	0	0	0	430,000	860,000	1,302,900
Economic Development	0	0	0	1,282,136	1,747,983	2,219,313
SP4.1 Agricultural Services and Management	0	0	0	1,272,136	1,727,983	2,189,013
21 Compensation of employees [GFS]	0	0	0	824,534	832,779	832,779
211 Wages and salaries [GFS]	0	0	0	824,534	832,779	832,779
21110 Established Position	0	0	0	824,534	832,779	832,779
22 Use of goods and services	0	0	0	447,602	895,204	1,356,234
221 Use of goods and services	0	0	0	447,602	895,204	1,356,234
22101 Materials - Office Supplies	0	0	0	7,000	14,000	21,210
22102 Utilities	0	0	0	2,822	5,644	8,551
22105 Travel - Transport	0	0	0	52,814	105,628	160,026
22107 Training - Seminars - Conferences	0	0	0	324,966	649,932	984,647
22109 Special Services	0	0	0	60,000	120,000	181,800
SP4.2 Trade, Tourism and Industrial Development	0	0	0	10,000	20,000	30,300
22 Use of goods and services	0	0	0	10,000	20,000	30,300
221 Use of goods and services	0	0	0	10,000	20,000	30,300
22105 Travel - Transport	0	0	0	10,000	20,000	30,300
Environmental Management	0	0	0	70,000	140,000	212,100
SP5.1 Disaster prevention and Management	0	0	0	70,000	140,000	212,100
22 Use of goods and services	0	0	0	70,000	140,000	212,100
221 Use of goods and services	0	0	0	70,000	140,000	212,100
22101 Materials - Office Supplies	0	0	0	45,000	90,000	136,350
22107 Training - Seminars - Conferences	0	0	0	25,000	50,000	75,750

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

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	48,253,090	86,412,786	125,612,261

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Techiman Municipal - Techiman	9,822,957	2,561,741	2,585,675	14,970,373	372,390	2,795,385	390,509	3,558,284	0	0	0	2,297,176	27,127,256	29,424,433	48,253,090
Management and Administration	5,653,662	841,179	0	6,494,841	372,390	2,015,989	0	2,388,379	0	0	0	545,574	0	545,574	9,428,794
Central Administration	5,388,190	797,179	0	6,185,369	372,390	1,775,989	0	2,148,379	0	0	0	237,780	0	237,780	8,571,528
Administration (Assembly Office)	5,388,190	797,179	0	6,185,369	372,390	1,775,989	0	2,148,379	0	0	0	237,780	0	237,780	8,571,528
Finance	0	0	0	0	0	140,000	0	140,000	0	0	0	0	0	0	140,000
	0	0	0	0	0	140,000	0	140,000	0	0	0	0	0	0	140,000
Works	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Public Works	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Human Resource	160,311	21,000	0	181,311	0	85,000	0	85,000	0	0	0	307,794	0	307,794	574,105
Human Resource	160,311	21,000	0	181,311	0	85,000	0	85,000	0	0	0	307,794	0	307,794	574,105
Statistics	105,161	8,000	0	113,161	0	15,000	0	15,000	0	0	0	0	0	0	128,161
Statistics	105,161	8,000	0	113,161	0	15,000	0	15,000	0	0	0	0	0	0	128,161
Social Services Delivery	2,186,032	795,045	1,082,094	4,063,172	0	481,000	0	481,000	0	0	0	20,000	911,554	931,554	5,775,726
Education, Youth and Sports	0	69,806	832,094	901,900	0	85,000	0	85,000	0	0	0	0	911,554	911,554	1,898,455
Office of Departmental Head	0	69,806	832,094	901,900	0	85,000	0	85,000	0	0	0	0	911,554	911,554	1,898,455
Health	1,626,318	673,239	250,000	2,549,557	0	370,000	0	370,000	0	0	0	0	0	0	2,919,557
Office of District Medical Officer of Health	0	65,061	250,000	315,061	0	30,000	0	30,000	0	0	0	0	0	0	345,061
Environmental Health Unit	1,626,318	608,178	0	2,234,496	0	340,000	0	340,000	0	0	0	0	0	0	2,574,496
Social Welfare & Community Development	559,715	52,000	0	611,715	0	21,000	0	21,000	0	0	0	20,000	0	20,000	952,715
Social Welfare	559,715	52,000	0	611,715	0	21,000	0	21,000	0	0	0	20,000	0	20,000	952,715
Birth and Death	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000
	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000
Infrastructure Delivery and Management	1,158,728	629,209	1,503,581	3,291,518	0	119,396	390,509	509,905	0	0	0	1,679,309	26,215,702	27,895,011	31,696,434
Physical Planning	174,538	143,000	0	317,538	0	45,000	0	45,000	0	0	0	0	0	0	362,538
Town and Country Planning	174,538	143,000	0	317,538	0	45,000	0	45,000	0	0	0	0	0	0	362,538
Works	882,966	260,382	1,303,581	2,446,928	0	10,000	390,509	400,509	0	0	0	0	4,422,657	4,422,657	7,270,094
Public Works	882,966	260,382	1,303,581	2,446,928	0	10,000	390,509	400,509	0	0	0	0	4,422,657	4,422,657	7,270,094

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Urban Roads	101,225	225,827	200,000	527,052	0	64,396	0	64,396	0	0	0	1,679,309	21,793,046	23,472,354	24,063,802	
	101,225	225,827	200,000	527,052	0	64,396	0	64,396	0	0	0	1,679,309	21,793,046	23,472,354	24,063,802	
Economic Development	824,534	266,308	0	1,090,842	0	159,000	0	159,000	0	0	0	32,294	0	32,294	1,282,136	
Agriculture	824,534	266,308	0	1,090,842	0	149,000	0	149,000	0	0	0	32,294	0	32,294	1,272,136	
	824,534	266,308	0	1,090,842	0	149,000	0	149,000	0	0	0	32,294	0	32,294	1,272,136	
Trade, Industry and Tourism	0	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	20,000	0	20,000	0	0	0	20,000	0	20,000	70,000	
Disaster Prevention	0	30,000	0	30,000	0	20,000	0	20,000	0	0	0	20,000	0	20,000	70,000	
	0	30,000	0	30,000	0	20,000	0	20,000	0	0	0	20,000	0	20,000	70,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	5,388,190
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3010101001	Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office) Bono East					
Location Code	1205001	Techiman					
Compensation of employees [GFS]							5,388,190
Objective	000000	Compensation of Employees					5,388,190
Program	92001	Management and Administration					5,388,190
Sub-Program	92001001	SP1: General Administration					5,388,190
Operation	000000		0.0	0.0	0.0		5,388,190
Wages and salaries [GFS]							5,388,190
	2111001	Established Post					5,388,190

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		Total By Fund Source					2,148,379
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3010101001	Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)	Bono					
Location Code	1205001	Techiman						

Compensation of employees [GFS]								372,390
Objective	000000	Compensation of Employees						372,390
Program	92001	Management and Administration						372,390
Sub-Program	92001001	SP1: General Administration						372,390
Operation	000000				0.0	0.0	0.0	372,390

Wages and salaries [GFS]								333,000
2111102	Monthly paid and casual labour							303,000
2111243	Transfer Grants							30,000
Social contributions [GFS]								39,390
2121001	13 Percent SSF Contribution							39,390

Use of goods and services								1,630,989
Objective	410101	Deepen political and administrative decentralisation						190,000
Program	92001	Management and Administration						190,000
Sub-Program	92001001	SP1: General Administration						190,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	2.0	3.0	50,000

Use of goods and services								50,000
2210902	Official Celebrations							50,000
Operation	910803	910803 - Protocol services			1.0	2.0	3.0	60,000

Use of goods and services								60,000
2210708	Refreshments							60,000
Operation	910807	910807 - Support to traditional authorities			1.0	2.0	3.0	30,000

Use of goods and services								30,000
2210709	Seminars/Conferences/Workshops - Domestic							30,000
Operation	910809	910809 - Citizen participation in local governance			1.0	2.0	3.0	50,000

Use of goods and services								50,000
2210709	Seminars/Conferences/Workshops - Domestic							50,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						1,240,989
Program	92001	Management and Administration						1,240,989
Sub-Program	92001001	SP1: General Administration						1,240,989
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	2.0	3.0	426,989

Use of goods and services								426,989
2210201	Electricity charges							78,500
2210202	Water							15,000
2210203	Telecommunications							20,000
2210204	Postal Charges							3,000
2210401	Office Accommodations							10,000
2210404	Hotel Accommodations							30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	2210509	Other Travel and Transportation							80,000
	2210804	Contract appointments							63,989
	2210904	Substructure Allowances							120,000
	2211101	Bank Charges							6,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	2.0	3.0				459,000
	Use of goods and services								459,000
	2210101	Printed Material and Stationery							70,000
	2210102	Office Facilities, Supplies and Accessories							12,000
	2210111	Other Office Materials and Consumables							10,000
	2210121	Clothing and Uniform							5,000
	2210502	Maintenance and Repairs - Official Vehicles							65,000
	2210503	Fuel and Lubricants - Official Vehicles							7,000
	2210505	Running Cost - Official Vehicles							165,000
	2210602	Repairs of Residential Buildings							25,000
	2210603	Repairs of Office Buildings							35,000
	2210604	Maintenance of Furniture and Fixtures							10,000
	2210606	Maintenance of General Equipment							10,000
	2210617	Street Lights/Traffic Lights							30,000
	2210701	Training Materials							10,000
	2210706	Library and Subscription							5,000
Operation	910805	910805 - Administrative and technical meetings	1.0	2.0	3.0				315,000
	Use of goods and services								315,000
	2210708	Refreshments							60,000
	2210709	Seminars/Conferences/Workshops - Domestic							245,000
	2210711	Public Education and Sensitization							10,000
Operation	910810	910810 - Plan and budget preparation	1.0	2.0	3.0				40,000
	Use of goods and services								40,000
	2210709	Seminars/Conferences/Workshops - Domestic							40,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							200,000
Program	92001	Management and Administration							200,000
Sub-Program	92001001	SP1: General Administration							200,000
Operation	910801	910801 - Procurement management	1.0	2.0	3.0				40,000
	Use of goods and services								40,000
	2210801	Local Consultants Fees (Companies)							40,000
Operation	910806	910806 - Security management	1.0	2.0	3.0				160,000
	Use of goods and services								160,000
	2210114	Rations							90,000
	2210505	Running Cost - Official Vehicles							70,000
Social benefits [GFS]									5,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							5,000
Program	92001	Management and Administration							5,000
Sub-Program	92001001	SP1: General Administration							5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0				5,000
	Employer social benefits								5,000
	2731103	Refund of Medical Expenses							5,000
Other expense									140,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							130,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Program	92001	Management and Administration							130,000
Sub-Program	92001001	SP1: General Administration							130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0				130,000
Miscellaneous other expense									130,000
2821001 Insurance and compensation									5,000
2821009 Donations									85,000
2821019 Scholarship and Bursaries									40,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							10,000
Program	92001	Management and Administration							10,000
Sub-Program	92001001	SP1: General Administration							10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	2.0	3.0				10,000
Miscellaneous other expense									10,000
2821007 Court Expenses									10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602		Total By Fund Source						240,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3010101001	Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office) Bono East							
Location Code	1205001	Techiman							

									Use of goods and services	100,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							100,000	
Program	92001	Management and Administration							100,000	
Sub-Program	92001001	SP1: General Administration							100,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	2.0	3.0				100,000	
Use of goods and services									100,000	
2210108 Construction Material									100,000	

									Other expense	140,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							140,000	
Program	92001	Management and Administration							140,000	
Sub-Program	92001001	SP1: General Administration							140,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0				140,000	
Miscellaneous other expense									140,000	
2821009 Donations									80,000	
2821019 Scholarship and Bursaries									60,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				557,179
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3010101001	Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)	Bono				
Location Code	1205001	Techiman					

							Use of goods and services	557,179
Objective	410101	Deepen political and administrative decentralisation						31,290
Program	92001	Management and Administration						31,290
Sub-Program	92001001	SP1: General Administration						31,290
Operation	910803	910803 - Protocol services			1.0	2.0	3.0	31,290
Use of goods and services								31,290
2210708 Refreshments								31,290
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						500,889
Program	92001	Management and Administration						500,889
Sub-Program	92001001	SP1: General Administration						500,889
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	2.0	3.0	62,806
Use of goods and services								62,806
2210404 Hotel Accommodations								10,000
2210709 Seminars/Conferences/Workshops - Domestic								3,000
2210904 Substructure Allowances								49,806
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	2.0	3.0	121,741
Use of goods and services								121,741
2210102 Office Facilities, Supplies and Accessories								30,000
2210111 Other Office Materials and Consumables								50,000
2210505 Running Cost - Official Vehicles								41,741
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	2.0	3.0	90,000
Use of goods and services								90,000
2210711 Public Education and Sensitization								10,000
2210804 Contract appointments								80,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	2.0	3.0	154,515
Use of goods and services								154,515
2210502 Maintenance and Repairs - Official Vehicles								30,000
2210904 Substructure Allowances								124,515
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	2.0	3.0	16,827
Use of goods and services								16,827
2210511 Local travel cost								16,827
Operation	910810	910810 - Plan and budget preparation			1.0	2.0	3.0	55,000
Use of goods and services								55,000
2210709 Seminars/Conferences/Workshops - Domestic								55,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						25,000
Program	92001	Management and Administration						25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Sub-Program	92001001	SP1: General Administration							25,000
Operation	910801	910801 - Procurement management		1.0	2.0	3.0			5,000
		Use of goods and services							5,000
		2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910806	910806 - Security management		1.0	2.0	3.0			20,000
		Use of goods and services							20,000
		2210114 Rations							20,000
Amount (GHC)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	14010							Total By Fund Source	237,780
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3010101001	Techiman Municipal - Techiman_Central Administration Administration (Assembly Office)_Bono East							
Location Code	1205001	Techiman							
Use of goods and services									237,780
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							237,780
Program	92001	Management and Administration							237,780
Sub-Program	92001001	SP1: General Administration							237,780
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	2.0	3.0			30,000
		Use of goods and services							30,000
		2210102 Office Facilities, Supplies and Accessories							30,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	2.0	3.0			147,780
		Use of goods and services							147,780
		2210709 Seminars/Conferences/Workshops - Domestic							147,780
Operation	910111	910111 - DATA COLLECTION		1.0	2.0	3.0			60,000
		Use of goods and services							60,000
		2210801 Local Consultants Fees (Companies)							60,000
Total Cost Centre									8,571,528

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					Total By Fund Source	140,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3010200001	Techiman Municipal - Techiman_Finance_Bono East						
Location Code	1205001	Techiman						
Use of goods and services							140,000	
Objective	410301	17.1 Strengthen domestic resource mob.					140,000	
Program	92001	Management and Administration					140,000	
Sub-Program	92001002	SP2: Finance and Audit					140,000	
Operation	911301	911301 - Treasury and accounting activities			1.0	2.0	3.0	105,000
Use of goods and services							105,000	
2210122 Value Books							85,000	
2210509 Other Travel and Transportation							20,000	
Operation	911302	911302 - Internal audit operations			1.0	2.0	3.0	5,000
Use of goods and services							5,000	
2210509 Other Travel and Transportation							5,000	
Operation	911303	911303 - Revenue collection and management			1.0	2.0	3.0	30,000
Use of goods and services							30,000	
2210509 Other Travel and Transportation							30,000	
Total Cost Centre							140,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		Total By Fund Source			85,000
Function Code	70980	Education n.e.c				
Organisation	3010301001	Techiman Municipal - Techiman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East				
Location Code	1205001	Techiman				
Use of goods and services						85,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				85,000
Program	92002	Social Services Delivery				85,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				85,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	10,000
Use of goods and services						10,000
2210509 Other Travel and Transportation						10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	2.0	3.0	7,000
Use of goods and services						7,000
2210102 Office Facilities, Supplies and Accessories						7,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	2.0	3.0	60,000
Use of goods and services						60,000
2210902 Official Celebrations						60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	2.0	3.0	8,000
Use of goods and services						8,000
2210709 Seminars/Conferences/Workshops - Domestic						8,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			100,000
Function Code	70980	Education n.e.c				
Organisation	3010301001	Techiman Municipal - Techiman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East				
Location Code	1205001	Techiman				
Non Financial Assets						100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				100,000
Program	92002	Social Services Delivery				100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0	100,000
Fixed assets						100,000
3111256 WIP - School Buildings						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				801,900
Function Code	70980	Education n.e.c					
Organisation	3010301001	Techiman Municipal - Techiman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East					
Location Code	1205001	Techiman					
Use of goods and services							69,806
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					69,806
Program	92002	Social Services Delivery					69,806
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					69,806
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0		69,806
Use of goods and services							69,806
2210709 Seminars/Conferences/Workshops - Domestic							69,806
Non Financial Assets							732,094
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					732,094
Program	92002	Social Services Delivery					732,094
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					732,094
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0		732,094
Fixed assets							732,094
3111256 WIP - School Buildings							732,094
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				911,554
Function Code	70980	Education n.e.c					
Organisation	3010301001	Techiman Municipal - Techiman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East					
Location Code	1205001	Techiman					
Non Financial Assets							911,554
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					911,554
Program	92002	Social Services Delivery					911,554
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					911,554
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0		911,554
Fixed assets							911,554
3111256 WIP - School Buildings							911,554
Total Cost Centre							1,898,455

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					Total By Fund Source	30,000	
Function Code	70721	General Medical services (IS)						
Organisation	3010401001	Techiman Municipal - Techiman_Health_Office of District Medical Officer of Health_ Bono East						
Location Code	1205001	Techiman						
Use of goods and services							30,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					30,000	
Program	92002	Social Services Delivery					30,000	
Sub-Program	92002002	SP2.2 Public Health Services and management					30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	2.0	3.0	5,000
Use of goods and services							5,000	
2210509 Other Travel and Transportation							5,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	2.0	3.0	5,000
Use of goods and services							5,000	
2210102 Office Facilities, Supplies and Accessories							5,000	
Operation	910116	910116 - Covid-19 Sanitation related expenditures			1.0	2.0	3.0	15,000
Use of goods and services							15,000	
2210804 Contract appointments							15,000	
Operation	911803	911803 - Staff Training and skills development			1.0	2.0	3.0	5,000
Use of goods and services							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	315,061
Function Code	70721	General Medical services (IS)					
Organisation	3010401001	Techiman Municipal - Techiman_Health_Office of District Medical Officer of Health_ Bono East					
Location Code	1205001	Techiman					
Use of goods and services							65,061
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					52,609
Program	92002	Social Services Delivery					52,609
Sub-Program	92002002	SP2.2 Public Health Services and management					52,609
Operation	910116	910116 - Covid-19 Sanitation related expenditures		1.0	2.0	3.0	52,609
Use of goods and services							52,609
2211202 Refurbishment Contingency							52,609
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					12,452
Program	92002	Social Services Delivery					12,452
Sub-Program	92002002	SP2.2 Public Health Services and management					12,452
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	2.0	3.0	12,452
Use of goods and services							12,452
2210709 Seminars/Conferences/Workshops - Domestic							12,452
Non Financial Assets							250,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					250,000
Program	92002	Social Services Delivery					250,000
Sub-Program	92002002	SP2.2 Public Health Services and management					250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	2.0	3.0	250,000
Fixed assets							250,000
3111202 Clinics							100,000
3111253 WIP - Health Centres							150,000
Total Cost Centre							345,061

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	1,626,318
Function Code	70740	Public health services					
Organisation	3010402001	Techiman Municipal - Techiman_Health_Environmental Health Unit Bono East					
Location Code	1205001	Techiman					
Compensation of employees [GFS]							1,626,318
Objective	000000	Compensation of Employees					1,626,318
Program	92002	Social Services Delivery					1,626,318
Sub-Program	92002002	SP2.2 Public Health Services and management					13,004
Operation	000000		0.0	0.0	0.0		13,004
Wages and salaries [GFS]							13,004
	2111001	Established Post					13,004
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,613,314
Operation	000000		0.0	0.0	0.0		1,613,314
Wages and salaries [GFS]							1,613,314
	2111001	Established Post					1,613,314

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				340,000
Function Code	70740	Public health services					
Organisation	3010402001	Techiman Municipal - Techiman_Health_Environmental Health Unit_Bono East					
Location Code	1205001	Techiman					
Use of goods and services							340,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					340,000
Program	92002	Social Services Delivery					340,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					340,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	10,000	
Use of goods and services							10,000
2210509 Other Travel and Transportation							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	2.0	3.0	10,000	
Use of goods and services							10,000
2210301 Cleaning Materials							10,000
Operation	910901	910901 - Environmental sanitation Management	1.0	2.0	3.0	120,000	
Use of goods and services							120,000
2210801 Local Consultants Fees (Companies)							120,000
Operation	910902	910902 - Solid waste management	1.0	2.0	3.0	140,000	
Use of goods and services							140,000
2210205 Sanitation Charges							140,000
Operation	910903	910903 - Liquid waste management	1.0	2.0	3.0	60,000	
Use of goods and services							60,000
2210205 Sanitation Charges							60,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				608,178
Function Code	70740	Public health services					
Organisation	3010402001	Techiman Municipal - Techiman_Health_Environmental Health Unit_Bono East					
Location Code	1205001	Techiman					
Use of goods and services							608,178
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					608,178
Program	92002	Social Services Delivery					608,178
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					608,178
Operation	910902	910902 - Solid waste management	1.0	2.0	3.0	315,655	
Use of goods and services							315,655
2210205 Sanitation Charges							315,655
Operation	910903	910903 - Liquid waste management	1.0	2.0	3.0	292,524	
Use of goods and services							292,524
2210205 Sanitation Charges							292,524

<i>Total Cost Centre</i>	<input type="text" value="2,574,496"/>
--------------------------	--

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	839,534	
Function Code	70421	Agriculture cs						
Organisation	301060001	Techiman Municipal - Techiman_Agriculture Bono East						
Location Code	1205001	Techiman						
Compensation of employees [GFS]							824,534	
Objective	000000	Compensation of Employees					824,534	
Program	92004	Economic Development					824,534	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					824,534	
Operation	000000		0.0	0.0	0.0		824,534	
Wages and salaries [GFS]							824,534	
2111001 Established Post							824,534	
Use of goods and services							15,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					15,000	
Program	92004	Economic Development					15,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	2.0	3.0	15,000
Use of goods and services							15,000	
2210509 Other Travel and Transportation							5,000	
2210708 Refreshments							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	149,000
Function Code	70421	Agriculture cs						
Organisation	3010600001	Techiman Municipal - Techiman_Agriculture Bono East						
Location Code	1205001	Techiman						
Use of goods and services							149,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn						149,000
Program	92004	Economic Development						149,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						149,000
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	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	2.0	3.0	7,000
Use of goods and services							7,000	
2210120 Purchase of Petty Tools/Implements							7,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	2.0	3.0	60,000
Use of goods and services							60,000	
2210902 Official Celebrations							60,000	
Operation	911803	911803 - Staff Training and skills development			1.0	2.0	3.0	77,000
Use of goods and services							77,000	
2210509 Other Travel and Transportation							27,000	
2210709 Seminars/Conferences/Workshops - Domestic							50,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	251,308
Function Code	70421	Agriculture cs						
Organisation	3010600001	Techiman Municipal - Techiman_Agriculture Bono East						
Location Code	1205001	Techiman						
Use of goods and services							251,308	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn						251,308
Program	92004	Economic Development						251,308
Sub-Program	92004001	SP4.1 Agricultural Services and Management						251,308
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	2.0	3.0	72,437
Use of goods and services							72,437	
2210709 Seminars/Conferences/Workshops - Domestic							72,437	
Operation	911803	911803 - Staff Training and skills development			1.0	2.0	3.0	178,871
Use of goods and services							178,871	
2210709 Seminars/Conferences/Workshops - Domestic							178,871	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132						<i>Total By Fund Source</i>	
Function Code	70421	Agriculture cs					32,294	
Organisation	3010600001	Techiman Municipal - Techiman_Agriculture Bono East						
Location Code	1205001	Techiman						
Use of goods and services							32,294	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					32,294	
Program	92004	Economic Development					32,294	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					32,294	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	2.0	3.0	32,294
Use of goods and services							32,294	
2210201 Electricity charges							2,000	
2210202 Water							822	
2210509 Other Travel and Transportation							20,814	
2210708 Refreshments							2,125	
2210709 Seminars/Conferences/Workshops - Domestic							6,533	
<i>Total Cost Centre</i>							1,272,136	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	187,538	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3010702001	Techiman Municipal - Techiman Physical Planning Town and Country Planning Bono East						
Location Code	1205001	Techiman						
Compensation of employees [GFS]							174,538	
Objective	000000	Compensation of Employees					174,538	
Program	92003	Infrastructure Delivery and Management					174,538	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					174,538	
Operation	000000		0.0	0.0	0.0	174,538		
Wages and salaries [GFS]							174,538	
	2111001	Established Post					174,538	
Use of goods and services							13,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					13,000	
Program	92003	Infrastructure Delivery and Management					13,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					13,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	2.0	3.0	13,000
Use of goods and services							13,000	
	2210509	Other Travel and Transportation					3,000	
	2210708	Refreshments					5,000	
	2210709	Seminars/Conferences/Workshops - Domestic					5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			45,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3010702001	Techiman Municipal - Techiman_Physical Planning_Town and Country Planning_Bono East				
Location Code	1205001	Techiman				
Use of goods and services						45,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				45,000
Program	92003	Infrastructure Delivery and Management				45,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	5,000
Use of goods and services						5,000
2210509 Other Travel and Transportation						5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	2.0	3.0	5,000
Use of goods and services						5,000
2210102 Office Facilities, Supplies and Accessories						5,000
Operation	911002	911002 - Land use and Spatial planning	1.0	2.0	3.0	30,000
Use of goods and services						30,000
2210908 Property Valuation Expenses						30,000
Operation	911803	911803 - Staff Training and skills development	1.0	2.0	3.0	5,000
Use of goods and services						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	130,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3010702001	Techiman Municipal - Techiman Physical Planning Town and Country Planning Bono East					
Location Code	1205001	Techiman					
Use of goods and services							100,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					100,000
Operation	911002	911002 - Land use and Spatial planning		1.0	2.0	3.0	100,000
Use of goods and services							100,000
2210908 Property Valuation Expenses							100,000
Other expense							30,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					30,000
Operation	911002	911002 - Land use and Spatial planning		1.0	2.0	3.0	30,000
Miscellaneous other expense							30,000
2821018 Civic Numbering/Street Naming							30,000
Total Cost Centre							362,538

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>					571,715
Function Code	71040	Family and children						
Organisation	3010802001	Techiman Municipal - Techiman_Social Welfare & Community Development_Social Welfare_Bono East						
Location Code	1205001	Techiman						
Compensation of employees [GFS]								559,715
Objective	000000	Compensation of Employees						559,715
Program	92002	Social Services Delivery						559,715
Sub-Program	92002005	SP2.5 Social Welfare and community services						559,715
Operation	000000		0.0	0.0	0.0			559,715
Wages and salaries [GFS]								559,715
2111001 Established Post								559,715
Use of goods and services								12,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						12,000
Program	92002	Social Services Delivery						12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0			12,000
Use of goods and services								12,000
2210509 Other Travel and Transportation								3,000
2210708 Refreshments								5,000
2210709 Seminars/Conferences/Workshops - Domestic								4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							21,000
Function Code	71040	Family and children						
Organisation	3010802001	Techiman Municipal - Techiman_Social Welfare & Community Development_Social Welfare_Bono East						
Location Code	1205001	Techiman						

								Use of goods and services	21,000
--	--	--	--	--	--	--	--	----------------------------------	---------------

Objective	610103	5.5 Ensure full & effect. particip fo women							10,000
Program	92002	Social Services Delivery							10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services							10,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES		1.0	2.0	3.0			10,000

		Use of goods and services							10,000
		2210711 Public Education and Sensitization							10,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							11,000
Program	92002	Social Services Delivery							11,000
Sub-Program	92002005	SP2.5 Social Welfare and community services							11,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	2.0	3.0			3,000

		Use of goods and services							3,000
		2210509 Other Travel and Transportation							3,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	2.0	3.0			3,000
-----------	--------	---	--	-----	-----	-----	--	--	--------------

		Use of goods and services							3,000
		2210505 Running Cost - Official Vehicles							3,000

Operation	911803	911803 - Staff Training and skills development		1.0	2.0	3.0			5,000
-----------	--------	--	--	-----	-----	-----	--	--	--------------

		Use of goods and services							5,000
		2210709 Seminars/Conferences/Workshops - Domestic							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	40,000	
Function Code	71040	Family and children						
Organisation	3010802001	Techiman Municipal - Techiman_Social Welfare & Community Development_Social Welfare_Bono East						
Location Code	1205001	Techiman						
Use of goods and services							40,000	
Objective	610103	5.5 Ensure full & effect. particip fo women					30,000	
Program	92002	Social Services Delivery					30,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					30,000	
Operation	910106	910106 - GENDER RELATED ACTIVITIES			1.0	2.0	3.0	30,000
Use of goods and services							30,000	
2210711 Public Education and Sensitization							30,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000	
Program	92002	Social Services Delivery					10,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	2.0	3.0	10,000
Use of goods and services							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					Total By Fund Source	300,000
Function Code	71040	Family and children					
Organisation	3010802001	Techiman Municipal - Techiman_Social Welfare & Community Development_Social Welfare_Bono East					
Location Code	1205001	Techiman					
Use of goods and services						274,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					274,000
Program	92002	Social Services Delivery					274,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					274,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 2.0 3.0	15,000
Use of goods and services						15,000	
2210709 Seminars/Conferences/Workshops - Domestic						15,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 2.0 3.0	259,000
Use of goods and services						259,000	
2210701 Training Materials						259,000	
Social benefits [GFS]						9,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					9,000
Program	92002	Social Services Delivery					9,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 2.0 3.0	9,000
Employer social benefits						9,000	
2731103 Refund of Medical Expenses						9,000	
Other expense						17,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					17,000
Program	92002	Social Services Delivery					17,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					17,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 2.0 3.0	17,000
Miscellaneous other expense						17,000	
2821019 Scholarship and Bursaries						17,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						Total By Fund Source	20,000
Function Code	71040	Family and children						
Organisation	3010802001	Techiman Municipal - Techiman_Social Welfare & Community Development_Social Welfare_Bono East						
Location Code	1205001	Techiman						
Use of goods and services							20,000	
Objective	610201	5.a Give women equal rights						20,000
Program	92002	Social Services Delivery						20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						20,000
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	2.0	3.0	20,000
Use of goods and services							20,000	
2210711 Public Education and Sensitization							20,000	
Total Cost Centre							952,715	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	897,966	
Function Code	70610	Housing development						
Organisation	3011002001	Techiman Municipal - Techiman_Works_Public Works_Bono East						
Location Code	1205001	Techiman						
Compensation of employees [GFS]							882,966	
Objective	000000	Compensation of Employees					882,966	
Program	92003	Infrastructure Delivery and Management					882,966	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					882,966	
Operation	000000		0.0	0.0	0.0		882,966	
Wages and salaries [GFS]							882,966	
2111001 Established Post							882,966	
Use of goods and services							15,000	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					15,000	
Program	92001	Management and Administration					15,000	
Sub-Program	92001001	SP1: General Administration					15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	2.0	3.0	15,000
Use of goods and services							15,000	
2210509 Other Travel and Transportation							6,000	
2210708 Refreshments							4,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70610	Housing development		
Organisation	3011002001	Techiman Municipal - Techiman_Works_Public Works Bono East		
Location Code	1205001	Techiman		

			Use of goods and services		10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			10,000
Program	92003	Infrastructure Delivery and Management			10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			10,000
Operation	910109	910109 - Supervision and coordination	1.0	2.0	3.0

Use of goods and services					10,000
2210509	Other Travel and Transportation				10,000

			Non Financial Assets		390,509
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			390,509
Program	92003	Infrastructure Delivery and Management			390,509
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			390,509
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0

Fixed assets					390,509
3111153	WIP - Bungalows/Flat				205,888
3111355	WIP - Car/Lorry Park				184,621

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70610	Housing development		
Organisation	3011002001	Techiman Municipal - Techiman_Works_Public Works Bono East		
Location Code	1205001	Techiman		

			Non Financial Assets		154,360
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			154,360
Program	92003	Infrastructure Delivery and Management			154,360
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			154,360
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0

Fixed assets					154,360
3112205	Other Capital Expenditure				154,360

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	1,409,602
Function Code	70610	Housing development		
Organisation	3011002001	Techiman Municipal - Techiman_Works_Public Works_Bono East		
Location Code	1205001	Techiman		

				Use of goods and services	260,382	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			260,382	
Program	92003	Infrastructure Delivery and Management			260,382	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			260,382	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	2.0	3.0	260,382
Use of goods and services					260,382	
	2210207	Fire Fighting Accessories			20,000	
	2210602	Repairs of Residential Buildings			74,515	
	2210603	Repairs of Office Buildings			74,515	
	2210617	Street Lights/Traffic Lights			91,351	

				Non Financial Assets	1,149,221	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			1,149,221	
Program	92003	Infrastructure Delivery and Management			1,149,221	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,149,221	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0	1,149,221
Fixed assets					1,149,221	
	3111153	WIP - Bungalows/Flat			350,000	
	3111158	WIP-Barracks			350,000	
	3111312	Sports Stadium			49,221	
	3113160	WIP - Furniture and Fittings			250,000	
	3113162	WIP - Water Systems			150,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	30,000
Function Code	70610	Housing development		
Organisation	3011002001	Techiman Municipal - Techiman_Works_Public Works_Bono East		
Location Code	1205001	Techiman		

				Non Financial Assets	30,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			30,000	
Program	92003	Infrastructure Delivery and Management			30,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			30,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0	30,000
Fixed assets					30,000	
	3113151	WIP - Electrical Networks			30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						Total By Fund Source	
Function Code	70610	Housing development					4,392,657	
Organisation	3011002001	Techiman Municipal - Techiman_Works_Public Works_Bono East						
Location Code	1205001	Techiman						
Non Financial Assets							4,392,657	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					4,392,657	
Program	92003	Infrastructure Delivery and Management					4,392,657	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					4,392,657	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	2.0	3.0	4,392,657
Fixed assets							4,392,657	
3111354 WIP - Markets							4,392,657	
Total Cost Centre							7,285,094	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					Total By Fund Source	10,000	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3011101001	Techiman Municipal - Techiman Trade, Industry and Tourism Office of Departmental Head Bono East						
Location Code	1205001	Techiman						
Use of goods and services							10,000	
Objective	150101	Enhance business enabling environment					10,000	
Program	92004	Economic Development					10,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	2.0	3.0	10,000
Use of goods and services							10,000	
2210509 Other Travel and Transportation							10,000	
Total Cost Centre							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	3011500001	Techiman Municipal - Techiman_Disaster Prevention	Bono East					
Location Code	1205001	Techiman						
Use of goods and services							20,000	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					20,000	
Program	92005	Environmental Management					20,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	2.0	3.0	5,000
Use of goods and services							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	2.0	3.0	15,000
Use of goods and services							15,000	
2210106 Oils and Lubricants							5,000	
2210121 Clothing and Uniform							10,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	3011500001	Techiman Municipal - Techiman_Disaster Prevention	Bono East					
Location Code	1205001	Techiman						
Use of goods and services							30,000	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					30,000	
Program	92005	Environmental Management					30,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	2.0	3.0	30,000
Use of goods and services							30,000	
2210121 Clothing and Uniform							30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<i>Total By Fund Source</i>	
Function Code	70360	Public order and safety n.e.c					20,000	
Organisation	3011500001	Techiman Municipal - Techiman_Disaster Prevention Bono East						
Location Code	1205001	Techiman						
Use of goods and services							20,000	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					20,000	
Program	92005	Environmental Management					20,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	2.0	3.0	20,000
Use of goods and services							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
<i>Total Cost Centre</i>							70,000	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	119,225		
Function Code	70451	Road transport							
Organisation	3011600001	Techiman Municipal - Techiman_Urban Roads Bono East							
Location Code	1205001	Techiman							
Compensation of employees [GFS]							101,225		
Objective	000000	Compensation of Employees					101,225		
Program	92003	Infrastructure Delivery and Management					101,225		
Sub-Program	92003001	SP3.1 Roads and Transport services					101,225		
Operation	000000		0.0	0.0	0.0		101,225		
Wages and salaries [GFS]							101,225		
2111001 Established Post							101,225		
Use of goods and services							18,000		
Objective	390202	11.2 Improve transport and road safety					18,000		
Program	92003	Infrastructure Delivery and Management					18,000		
Sub-Program	92003001	SP3.1 Roads and Transport services					18,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	2.0	3.0	18,000
Use of goods and services							18,000		
2210509 Other Travel and Transportation							7,000		
2210708 Refreshments							4,000		
2210709 Seminars/Conferences/Workshops - Domestic							7,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			64,396
Function Code	70451	Road transport				
Organisation	3011600001	Techiman Municipal - Techiman_Urban Roads	Bono East			
Location Code	1205001	Techiman				
Use of goods and services						64,396
Objective	390202	11.2 Improve transport and road safety				64,396
Program	92003	Infrastructure Delivery and Management				64,396
Sub-Program	92003001	SP3.1 Roads and Transport services				64,396
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	4,000
Use of goods and services						4,000
2210201 Electricity charges						4,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	2.0	3.0	4,000
Use of goods and services						4,000
2210505 Running Cost - Official Vehicles						4,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	2.0	3.0	30,000
Use of goods and services						30,000
2210601 Roads, Driveways and Grounds						30,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	2.0	3.0	26,396
Use of goods and services						26,396
2210509 Other Travel and Transportation						26,396

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	407,827
Function Code	70451	Road transport		
Organisation	3011600001	Techiman Municipal - Techiman_Urban Roads Bono East		
Location Code	1205001	Techiman		

				Use of goods and services	207,827	
Objective	390202	11.2 Improve transport and road safety			207,827	
Program	92003	Infrastructure Delivery and Management			207,827	
Sub-Program	92003001	SP3.1 Roads and Transport services			207,827	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	2.0	3.0	207,827
Use of goods and services					207,827	
2210601 Roads, Driveways and Grounds					207,827	

				Non Financial Assets	200,000	
Objective	390202	11.2 Improve transport and road safety			200,000	
Program	92003	Infrastructure Delivery and Management			200,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0	200,000
Fixed assets					200,000	
3111355 WIP - Car/Lorry Park					200,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	612,275
Function Code	70451	Road transport		
Organisation	3011600001	Techiman Municipal - Techiman_Urban Roads Bono East		
Location Code	1205001	Techiman		

				Non Financial Assets	612,275	
Objective	390202	11.2 Improve transport and road safety			612,275	
Program	92003	Infrastructure Delivery and Management			612,275	
Sub-Program	92003001	SP3.1 Roads and Transport services			612,275	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0	612,275
Fixed assets					612,275	
3111359 WIP - Road Signals					370,000	
3111361 WIP-Urban Roads					242,275	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010					Total By Fund Source	22,860,079
Function Code	70451	Road transport					
Organisation	3011600001	Techiman Municipal - Techiman_Urban Roads Bono East					
Location Code	1205001	Techiman					
Use of goods and services							1,679,309
Objective	390202	11.2 Improve transport and road safety					1,679,309
Program	92003	Infrastructure Delivery and Management					1,679,309
Sub-Program	92003001	SP3.1 Roads and Transport services					1,679,309
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0 2.0 3.0		1,679,309
Use of goods and services							1,679,309
2210804 Contract appointments							1,679,309
Non Financial Assets							21,180,771
Objective	390202	11.2 Improve transport and road safety					21,180,771
Program	92003	Infrastructure Delivery and Management					21,180,771
Sub-Program	92003001	SP3.1 Roads and Transport services					21,180,771
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 2.0 3.0		21,180,771
Fixed assets							21,180,771
3111359 WIP - Road Signals							1,573,025
3111361 WIP-Urban Roads							19,607,746
Total Cost Centre							24,063,802

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	5,000
Function Code	71090	Social protection n.e.c.						
Organisation	3011700001	Techiman Municipal - Techiman_Birth and Death Bono East						
Location Code	1205001	Techiman						
Use of goods and services							5,000	
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration						5,000
Program	92002	Social Services Delivery						5,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services						5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	2.0	3.0	5,000
Use of goods and services							5,000	
2210509 Other Travel and Transportation							5,000	
Total Cost Centre							5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				168,311
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3011801001	Techiman Municipal - Techiman_Human Resource_Human Resource_Human Resource Management_Bono East					
Location Code	1205001	Techiman					
Compensation of employees [GFS]							160,311
Objective	000000	Compensation of Employees					160,311
Program	92001	Management and Administration					160,311
Sub-Program	92001003	SP3: Human Resource Management					160,311
Operation	000000		0.0	0.0	0.0		160,311
Wages and salaries [GFS]							160,311
2111001 Established Post							160,311
Use of goods and services							8,000
Objective	640101	Improve human capital development and management					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001003	SP3: Human Resource Management					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0		8,000
Use of goods and services							8,000
2210509 Other Travel and Transportation							2,000
2210708 Refreshments							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				85,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3011801001	Techiman Municipal - Techiman_Human Resource_Human Resource_Human Resource Management_Bono East					
Location Code	1205001	Techiman					
Use of goods and services							85,000
Objective	640101	Improve human capital development and management					85,000
Program	92001	Management and Administration					85,000
Sub-Program	92001003	SP3: Human Resource Management					85,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0		15,000
Use of goods and services							15,000
2210509 Other Travel and Transportation							15,000
Operation	911803	911803 - Staff Training and skills development	1.0	2.0	3.0		70,000
Use of goods and services							70,000
2210709 Seminars/Conferences/Workshops - Domestic							70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	13,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3011801001	Techiman Municipal - Techiman_Human Resource_Human Resource_Human Resource Management_Bono East		
Location Code	1205001	Techiman		

				Use of goods and services	13,000	
Objective	640101	Improve human capital development and management			13,000	
Program	92001	Management and Administration			13,000	
Sub-Program	92001003	SP3: Human Resource Management			13,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	3,000
Use of goods and services					3,000	
2210709 Seminars/Conferences/Workshops - Domestic					3,000	
Operation	911803	911803 - Staff Training and skills development	1.0	2.0	3.0	10,000
Use of goods and services					10,000	
2210710 Staff Development					10,000	

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

				Use of goods and services	60,000	
Objective	640101	Improve human capital development and management			60,000	
Program	92001	Management and Administration			60,000	
Sub-Program	92001003	SP3: Human Resource Management			60,000	
Operation	911803	911803 - Staff Training and skills development	1.0	2.0	3.0	60,000
Use of goods and services					60,000	
2210709 Seminars/Conferences/Workshops - Domestic					60,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						Total By Fund Source	247,794
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3011801001	Techiman Municipal - Techiman_Human Resource_Human Resource_Human Resource Management_Bono East						
Location Code	1205001	Techiman						
Use of goods and services							247,794	
Objective	640101	Improve human capital development and management						247,794
Program	92001	Management and Administration						247,794
Sub-Program	92001003	SP3: Human Resource Management						247,794
Operation	911803	911803 - Staff Training and skills development			1.0	2.0	3.0	247,794
Use of goods and services							247,794	
2210709 Seminars/Conferences/Workshops - Domestic							227,794	
2210801 Local Consultants Fees (Companies)							20,000	
Total Cost Centre							574,105	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				113,161
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3011901001	Techiman Municipal - Techiman_Statistics_Statistics_Statistics_Bono East					
Location Code	1205001	Techiman					
Compensation of employees [GFS]							105,161
Objective	000000	Compensation of Employees					105,161
Program	92001	Management and Administration					105,161
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					105,161
Operation	000000		0.0	0.0	0.0		105,161
Wages and salaries [GFS]							105,161
2111001 Established Post							105,161
Use of goods and services							8,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0		8,000
Use of goods and services							8,000
2210509 Other Travel and Transportation							2,000
2210708 Refreshments							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				15,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3011901001	Techiman Municipal - Techiman_Statistics_Statistics_Statistics_Bono East					
Location Code	1205001	Techiman					
Use of goods and services							15,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					15,000
Program	92001	Management and Administration					15,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0		15,000
Use of goods and services							15,000
2210509 Other Travel and Transportation							15,000
Total Cost Centre							128,161
Total Vote							48,253,090

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Techiman Municipal - Techiman	9,822,957	2,561,741	2,585,675	14,970,373	372,390	2,795,385	390,509	3,558,284	0	0	0	2,297,176	27,127,256	29,424,433	48,253,090
Management and Administration	5,653,662	841,179	0	6,494,841	372,390	2,015,989	0	2,388,379	0	0	0	545,574	0	545,574	9,428,794
SP1: General Administration	5,388,190	812,179	0	6,200,369	372,390	1,775,989	0	2,148,379	0	0	0	237,780	0	237,780	8,586,528
SP2: Finance and Audit	0	0	0	0	0	140,000	0	140,000	0	0	0	0	0	0	140,000
SP3: Human Resource Management	160,311	21,000	0	181,311	0	85,000	0	85,000	0	0	0	307,794	0	307,794	574,105
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	105,161	8,000	0	113,161	0	15,000	0	15,000	0	0	0	0	0	0	128,161
Social Services Delivery	2,186,032	795,045	1,082,094	4,063,172	0	481,000	0	481,000	0	0	0	20,000	911,554	931,554	5,775,726
SP2.1 Education, youth & sports and Library services	0	69,806	832,094	901,900	0	85,000	0	85,000	0	0	0	0	911,554	911,554	1,898,455
SP2.2 Public Health Services and management	13,004	65,061	250,000	328,065	0	30,000	0	30,000	0	0	0	0	0	0	358,065
SP2.3 Environmental Health and sanitation Services	1,613,314	608,178	0	2,221,492	0	340,000	0	340,000	0	0	0	0	0	0	2,561,492
SP2.4 Birth and Death Registration Services	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000
SP2.5 Social Welfare and community services	559,715	52,000	0	611,715	0	21,000	0	21,000	0	0	0	20,000	0	20,000	952,715
Infrastructure Delivery and Management	1,158,728	629,209	1,503,581	3,291,518	0	119,396	390,509	509,905	0	0	0	1,679,309	26,215,702	27,895,011	31,696,434
SP3.1 Roads and Transport services	101,225	225,827	200,000	527,052	0	64,396	0	64,396	0	0	0	1,679,309	21,793,046	23,472,354	24,063,802
SP3.2 Physical and Spatial Planning Development	174,538	143,000	0	317,538	0	45,000	0	45,000	0	0	0	0	0	0	362,538
SP3.3 Public Works, rural housing and water management	882,966	260,382	1,303,581	2,446,928	0	10,000	390,509	400,509	0	0	0	0	4,422,657	4,422,657	7,270,094
Economic Development	824,534	266,308	0	1,090,842	0	159,000	0	159,000	0	0	0	32,294	0	32,294	1,282,136
SP4.1 Agricultural Services and Management	824,534	266,308	0	1,090,842	0	149,000	0	149,000	0	0	0	32,294	0	32,294	1,272,136
SP4.2 Trade, Tourism and Industrial Development	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	20,000	0	20,000	0	0	0	20,000	0	20,000	70,000
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	20,000	0	20,000	0	0	0	20,000	0	20,000	70,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Techiman Municipal - Techiman	37,412,659	74,825,318	113,360,357
1_No Poverty	333,000	666,000	1,008,990
11_Sustainable Cities and Communities	30,537,705	61,075,411	92,529,247
13_Climate Action	70,000	140,000	212,100
16_Peace, Justice, and Strong Institutions	2,609,658	5,219,316	7,907,264
17_Partnerships for the Goals	163,000	326,000	493,890
2_Zero Hunger	447,602	895,204	1,356,234
3_Good Health and Well-Being	345,061	690,121	1,045,534
4_ Quality Education	1,898,455	3,796,909	5,752,317
5_Gender Equality	60,000	120,000	181,800
6_Clean Water and Sanitation	948,178	1,896,357	2,872,980
Grand Total	0	0	0
	37,412,659	74,825,318	113,360,357

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Techiman Municipal - Techiman	0	0	0	38,057,743	76,115,486	115,314,961
9101 - Generic Operations	0	0	0	35,314,158	70,628,316	107,001,899
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,151,896	2,303,792	3,490,244
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	988,741	1,977,481	2,995,884
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	90,000	180,000	272,700
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	221,515	443,030	671,191
910106 - GENDER RELATED ACTIVITIES	0	0	0	40,000	80,000	121,200
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	242,437	484,874	734,584
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	1,870,311	3,740,623	5,667,044
910109 - Supervision and coordination	0	0	0	10,000	20,000	30,300
910111 - DATA COLLECTION	0	0	0	60,000	120,000	181,800
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	30,103,440	60,206,881	91,213,424
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	468,209	936,418	1,418,673
910116 - Covid-19 Sanitation related expenditures	0	0	0	67,609	135,218	204,856
9104 - EDUCATION	0	0	0	8,000	16,000	24,240
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	8,000	16,000	24,240
9105 - HEALTH	0	0	0	12,452	24,903	37,728
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	12,452	24,903	37,728
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	20,000	40,000	60,600
910602 - Gender empowerment and mainstreaming	0	0	0	20,000	40,000	60,600
9108 - CENTRAL ADMINISTRATION	0	0	0	816,290	1,632,580	2,473,358
910801 - Procurement management	0	0	0	45,000	90,000	136,350
910803 - Protocol services	0	0	0	91,290	182,580	276,608
910804 - Legislative enactment and oversight	0	0	0	10,000	20,000	30,300
910805 - Administrative and technical meetings	0	0	0	315,000	630,000	954,450
910806 - Security management	0	0	0	180,000	360,000	545,400
910807 - Support to traditional authorities	0	0	0	30,000	60,000	90,900
910809 - Citizen participation in local governance	0	0	0	50,000	100,000	151,500

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910810 - Plan and budget preparation	0	0	0	95,000	190,000	287,850
9109 - WASTE MANAGEMENT	0	0	0	928,178	1,856,357	2,812,380
910901 - Environmental sanitation Management	0	0	0	120,000	240,000	363,600
910902 - Solid waste management	0	0	0	455,655	911,309	1,380,634
910903 - Liquid waste management	0	0	0	352,524	705,047	1,068,147
9110 - PHYSICAL PLANNING	0	0	0	160,000	320,000	484,800
911002 - Land use and Spatial planning	0	0	0	160,000	320,000	484,800
9113 - FINANCE	0	0	0	140,000	280,000	424,200
911301 - Treasury and accounting activities	0	0	0	105,000	210,000	318,150
911302 - Internal audit operations	0	0	0	5,000	10,000	15,150
911303 - Revenue collection and management	0	0	0	30,000	60,000	90,900
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	658,665	1,317,330	1,995,755
911803 - Staff Training and skills development	0	0	0	658,665	1,317,330	1,995,755
Grand Total	0	0	0	38,057,743	76,115,486	115,314,961

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Techiman Municipal - Techiman	38,097,133	76,155,270	115,354,745
	39,390	39,784	39,784
	39,390	39,784	39,784
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,151,896	2,303,792	3,490,244
	89,000	178,000	269,670
	653,989	1,307,979	1,981,588
	140,000	280,000	424,200
	175,612	351,224	532,105
	41,000	82,000	124,230
	32,294	64,589	97,852
	20,000	40,000	60,600
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	988,741	1,977,481	2,995,884
	508,000	1,016,000	1,539,240
	100,000	200,000	303,000
	121,741	243,481	368,874
	259,000	518,000	784,770
910104 - INFORMATION, EDUCATION AND COMMUNICATION	90,000	180,000	272,700
	90,000	180,000	272,700
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	221,515	443,030	671,191
	37,000	74,000	112,110
	154,515	309,030	468,181
	30,000	60,000	90,900
910106 - GENDER RELATED ACTIVITIES	40,000	80,000	121,200
	10,000	20,000	30,300
	30,000	60,000	90,900
910107 - OFFICIAL / NATIONAL CELEBRATIONS	242,437	484,874	734,584
	170,000	340,000	515,100
	72,437	144,874	219,484
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1,870,311	3,740,623	5,667,044
	26,396	52,792	79,980
	16,827	33,655	50,987
	1,827,088	3,654,176	5,536,077
910109 - Supervision and coordination	10,000	20,000	30,300
	10,000	20,000	30,300
910111 - DATA COLLECTION	60,000	120,000	181,800
	60,000	120,000	181,800

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	30,103,440	60,206,881	91,213,424
	390,509	781,017	1,183,241
	254,360	508,721	770,712
	2,331,315	4,662,630	7,063,884
	1,553,829	3,107,659	4,708,103
	25,573,427	51,146,854	77,487,484
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	468,209	936,418	1,418,673
	468,209	936,418	1,418,673
910116 - Covid-19 Sanitation related expenditures	67,609	135,218	204,856
	15,000	30,000	45,450
	52,609	105,218	159,406
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	8,000	16,000	24,240
	8,000	16,000	24,240
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	12,452	24,903	37,728
	12,452	24,903	37,728
910602 - Gender empowerment and mainstreaming	20,000	40,000	60,600
	20,000	40,000	60,600
910801 - Procurement management	45,000	90,000	136,350
	40,000	80,000	121,200
	5,000	10,000	15,150
910803 - Protocol services	91,290	182,580	276,608
	60,000	120,000	181,800
	31,290	62,580	94,808
910804 - Legislative enactment and oversight	10,000	20,000	30,300
	10,000	20,000	30,300
910805 - Administrative and technical meetings	315,000	630,000	954,450
	315,000	630,000	954,450
910806 - Security management	180,000	360,000	545,400
	160,000	320,000	484,800
	20,000	40,000	60,600
910807 - Support to traditional authorities	30,000	60,000	90,900
	30,000	60,000	90,900
910809 - Citizen participation in local governance	50,000	100,000	151,500
	50,000	100,000	151,500
910810 - Plan and budget preparation	95,000	190,000	287,850
	40,000	80,000	121,200
	55,000	110,000	166,650
910901 - Environmental sanitation Management	120,000	240,000	363,600
	120,000	240,000	363,600

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

				2023	2024	2025
MDA and Standardised Operation				Budget	forecast	forecast
910902 - Solid waste management				455,655	911,309	1,380,634
				140,000	280,000	424,200
				315,655	631,309	956,434
910903 - Liquid waste management				352,524	705,047	1,068,147
				60,000	120,000	181,800
				292,524	585,047	886,347
911002 - Land use and Spatial planning				160,000	320,000	484,800
				30,000	60,000	90,900
				130,000	260,000	393,900
911301 - Treasury and accounting activities				105,000	210,000	318,150
				105,000	210,000	318,150
911302 - Internal audit operations				5,000	10,000	15,150
				5,000	10,000	15,150
911303 - Revenue collection and management				30,000	60,000	90,900
				30,000	60,000	90,900
911803 - Staff Training and skills development				658,665	1,317,330	1,995,755
				162,000	324,000	490,860
				188,871	377,742	572,279
				60,000	120,000	181,800
				247,794	495,588	750,816
Grand Total	0	0	0	38,097,133	76,155,270	115,354,745

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Techiman Municipal - Techiman	38,097,133	76,155,270	115,354,745
70111 Exec. & leg. Organs (cs)	2,850,338	5,661,680	8,556,956
	1,815,379	3,591,763	5,421,032
	240,000	480,000	727,200
	557,179	1,114,358	1,688,253
	237,780	475,559	720,472
70112 Financial & fiscal affairs (CS)	576,794	1,153,588	1,747,686
	16,000	32,000	48,480
	240,000	480,000	727,200
	13,000	26,000	39,390
	60,000	120,000	181,800
	247,794	495,588	750,816
70133 Overall planning & statistical services (CS)	188,000	376,000	569,640
	13,000	26,000	39,390
	45,000	90,000	136,350
	130,000	260,000	393,900
70360 Public order and safety n.e.c	70,000	140,000	212,100
	20,000	40,000	60,600
	30,000	60,000	90,900
	20,000	40,000	60,600
70411 General Commercial & economic affairs (CS)	10,000	20,000	30,300
	10,000	20,000	30,300
70421 Agriculture cs	447,602	895,204	1,356,234
	15,000	30,000	45,450
	149,000	298,000	451,470
	251,308	502,616	761,463
	32,294	64,589	97,852
70451 Road transport	23,962,578	47,925,155	72,606,610
	18,000	36,000	54,540
	64,396	128,792	195,120
	407,827	815,655	1,235,717
	612,275	1,224,550	1,855,193
	22,860,079	45,720,158	69,266,040
70610 Housing development	6,402,128	12,804,256	19,398,447
	15,000	30,000	45,450
	400,509	801,017	1,213,541
	154,360	308,721	467,712
	1,409,602	2,819,204	4,271,095
	30,000	60,000	90,900
	4,392,657	8,785,313	13,309,749

Expenditure by Functions of Government and Source of Funding**In GH¢**

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
70721 General Medical services (IS)	345,061	690,121	1,045,534
	30,000	60,000	90,900
	315,061	630,121	954,634
70740 Public health services	948,178	1,896,357	2,872,980
	340,000	680,000	1,030,200
	608,178	1,216,357	1,842,780
70980 Education n.e.c	1,898,455	3,796,909	5,752,317
	85,000	170,000	257,550
	100,000	200,000	303,000
	801,900	1,603,801	2,429,758
	911,554	1,823,109	2,762,009
71040 Family and children	393,000	786,000	1,190,790
	12,000	24,000	36,360
	21,000	42,000	63,630
	40,000	80,000	121,200
	300,000	600,000	909,000
	20,000	40,000	60,600
71090 Social protection n.e.c.	5,000	10,000	15,150
	5,000	10,000	15,150
Grand Total	0	0	0
	38,097,133	76,155,270	115,354,745

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Techiman Municipal - Techiman	38,097,133	76,155,270	115,354,745
70111 Exec. & leg. Organs (cs)	2,850,338	5,661,680	8,556,956
70112 Financial & fiscal affairs (CS)	576,794	1,153,588	1,747,686
70133 Overall planning & statistical services (CS)	188,000	376,000	569,640
70360 Public order and safety n.e.c	70,000	140,000	212,100
70411 General Commercial & economic affairs (CS)	10,000	20,000	30,300
70421 Agriculture cs	447,602	895,204	1,356,234
70451 Road transport	23,962,578	47,925,155	72,606,610
70610 Housing development	6,402,128	12,804,256	19,398,447
70721 General Medical services (IS)	345,061	690,121	1,045,534
70740 Public health services	948,178	1,896,357	2,872,980
70980 Education n.e.c	1,898,455	3,796,909	5,752,317
71040 Family and children	393,000	786,000	1,190,790
71090 Social protection n.e.c.	5,000	10,000	15,150
Grand Total	0	0	0
	38,097,133	76,155,270	115,354,745

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: Techiman Municipal Assembly											
Funding Source: Ghana Secondary City Support Programme (GSCSP): UDG1-2019 & UDG2-2020											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of Nana Abena Market Fence Wall and Drainage System	M/S Galtons Company Limited	40%	2,689,533.71	683,773.11	2,005,760.60	2,005,760.60			
2		Construction of 2 Storey Market Stores at Nana Abena Market Block A, in Techiman	M/S Alhaji & Madina Company Limited	100%	3,569,148.55	2,684,145.79	885,002.76	885,002.76			
3		Construction of 2 Storey Market Stores and Eatery at Nana Abena Market Block B	M/S Jaborah Construction Limited	100%	2,617,934.06	1,976,392.22	641,541.84	641,541.84			
4		Construction of Market Stalls (Block C) and Administration Block (Block D) at Nana Abena Market	M/S Elim Twelve Seventy Limited	100%	2,010,883.05	1,842,761.58	168,121.47	168,121.47			
5		Upgrading of Agyeiwaa-DVLA Road in Techiman	M/S J. Adom Limited	40%	2,512,918.42	866,022.66	1,646,895.76	1,646,895.76			
6		Upgrading of Abanimu Area Roads in Techiman	M/S RC Construction Limited	40%	2,902,388.57	937,473.30	1,964,915.27	1,964,915.27			

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP
(2023-2026)

MMDA: Techiman Municipal Assembly											
Funding Source: Ghana Secondar City Support Programme (GSCSP)											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of Nana Abena Market Fence Wall and Drainage System	M/S Galtons Company Limited	40%	2,689,533.71	683,773.11	2,005,760.60	2,005,760.60			
2		Construction of 2 Storey Market Stores at Nana Abena Market Block A	M/S Alhaji & Madina Company Limited	100%	3,569,148.55	2,684,145.79	885,002.76	885,002.76			
3		Construction of 2 Storey Market Stores and Eatery at Nana Abena Market Block B	M/S Jaborah Construction Limited	100%	2,617,934.06	1,976,392.22	641,541.84	641,541.84			
4		Construction of Market Stalls (Block C) and Administration Block (Block D) at Nana Abena Market	M/S Elim Twelve Seventy Limited	100%	2,010,883.05	1,842,761.58	168,121.47	168,121.47			
5		Upgrading of Agyeiwaa-DVLA Road in Techiman	M/S J. Adom Limited	40%	2,512,918.42	866,022.66	1,646,895.76	1,646,895.76			
6		Upgrading of Abanimu Area Roads in Techiman	M/S RC Construction Limited	40%	2,902,388.57	937,473.30	1,964,915.27	1,964,915.27			

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: Techiman Municipal Assembly					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Ghana Secondary Cities Support Programme (UDG3-2022)	Upgrading of selected roads at Ahenebronoso, Saanse Road, Gyaase Loop and Link	UDG	4,046,825.17	Pre-feasibility studies conducted
2	Ghana Secondary Cities Support Programme (UDG3-2022)	Upgrade Millennium Park Road (Phase 1 - 2000m); consisting of 0.6m U-drain, outfall (300m), road works (2000m)	UDG	4,900,000.00	Pre-feasibility studies conducted
3	Ghana Secondary Cities Support Programme (UDG3-2023)	Upgrading of New Krobo Road Phase 1 (3km) - consisting of 0.6m U-drain (3200m), 0.9m U-drain (2800m), Road line Markings (9000m), Earthworks (3000m) in Techiman	UDG	4,447,139.49	Pre-feasibility studies conducted
4	Ghana Secondary Cities Support Programme (UDG3-2022)	Surfacing of Nana Awerempem Street (Koo Guy Road (1.85km) in Techiman	UDG	2,524,114.80	Pre-feasibility studies conducted
5	Ghana Secondary Cities Support Programme (UDG3-2023)	Construct an Urban Park with football field, athletic oval, fenced inner perimeter, dressing room, restrooms, spectators stands, snack bar, clinic, a fenced wall with metal grills and 4 No. social centres with snack bars, restrooms and landscaping in Techiman urban area	UDG	5,098,518.49	Pre-feasibility studies conducted
6	Ghana Secondary Cities Support Programme (UDG4-2023)	Upgrade Bamiri-Hansua road (3.0km): 155m - 0.6m U-drain (2250m), 0.9m U-drain (850m), road works (1550m) walkway (3100m), Road line marking (4650m), street lights (40No.), Speed Humps (5No.)	UDG	10,201,505.62	Pre-feasibility studies conducted
7	Ghana Secondary Cities Support Programme (UDG4-2023)	Upgrade New Krobo Roads Phase II - (3.0km): 1550m - 0.6m U-drain (2250m), 0.9m U-drain (850m), road works (1550m) walkway (3100m), Road line marking (4650m), street lights (40No.), Speed Humps (5No.)	UDG	11,522,507.18	Pre-feasibility studies conducted