



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

TECHIMAN NORTH DISTRICT ASSEMBLY

RESOLUTION OF THE ASSEMBLY

In accordance with section 123 (2) of the Local Governance Act, 2016(Act 936) and subject to article 245 of the 1992 Constitution, the revenue and expenditure estimates of the Techiman North District Assembly for the financial year, 1st January to 31st December, 2023 were approved by the General Assembly at a meeting held in the Assembly Hall on Tuesday, 15th November, 2022.

Compensation of Employees

GHS 4,431,128.00

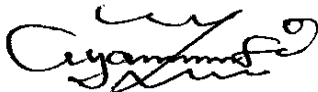
Goods and Services

GHS 2,908,965.30

Capital Expenditure

GHS 5,659,906.70

Total Budget GHS 13,000,000.00



.....
HON. PAUL GYAMFI
(PRESIDING MEMBER)



.....
For: DISTRICT CHIEF EXECUTIVE
GEORGINA TUMBAKORAH
(DISTRICT COORDINATING DIRECTOR)

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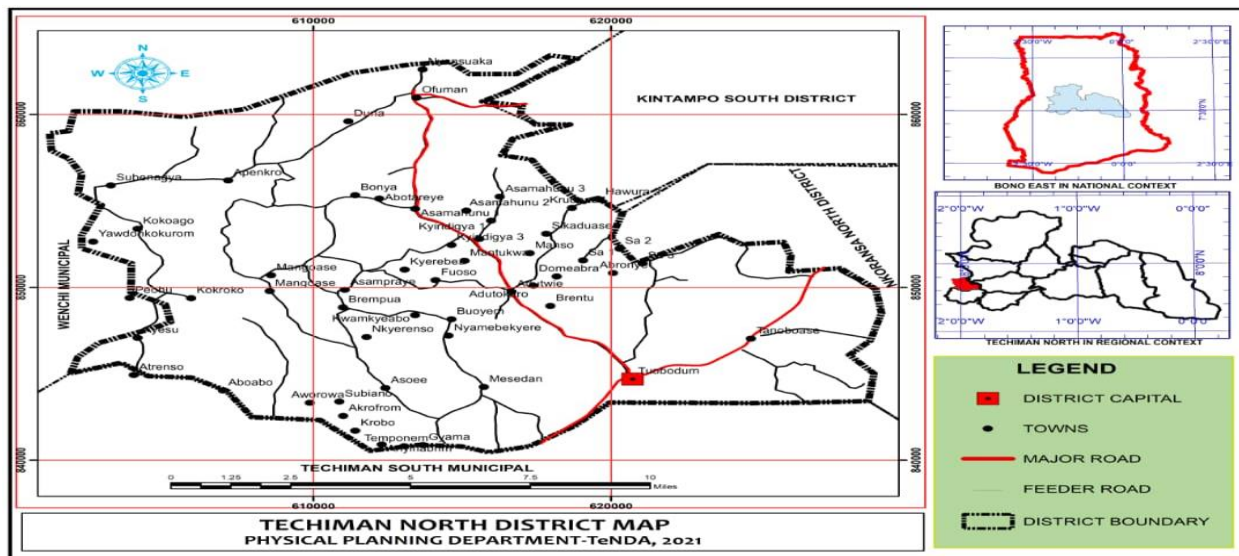
PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

Local Governance Act 2016, Act 963. Techiman North District is among the Eleven (11) districts in the Bono East Region of Ghana. It is established by Legislative Instrument (LI 2095) and inaugurated on Thursday, 28th June 2012 with Tuobodom as the District Capital. The population of the Techiman North District is estimated at 102,529 comprising 50,248 males and 52,281 females. Average growth rate of the district is 2.8% per annum. Additionally, the population density is estimated at about 244 persons/Km². Total household population of 99,798 with 25,672 households, which translates to an average household size of 3.9 persons in each household. As at 2020 population and housing census.

LOCATION AND SIZE

The district is situated in the North-South-Western part of the Bono East Region. Covers an area of 330.5km² representing approximately 0.83 percent of the surface area of the Region. The district lies between longitude 2°30' West and latitude 8°00' North. It shares political and administrative boundaries with the Techiman Municipality in the South, Wenchi Municipality in the North-west, Kintampo South District in the North and Nkoranza North District in the North-east.



STRUCTURE AND MEMBERSHIP OF THE ASSEMBLY

The Assembly has one Town Council at Tuobodom as head office and four Area Councils with their headquarters at Krobo, Aworowa, Buoyem and Offuman. The member is made up Thirty-Seven (37) members with only two females, one elected whilst the other one is appointed. The elected members are Twenty-Five (25) while the government appointees are Twelve (12). Among the members includes Hon. Elizabeth Ofosu Adjare (MP), Hon. Addo-Donkor Everson (DCE), Hon. Paul Gyamfi (PM) and others.

VISION

The ultimate vision of the Assembly is to alleviate Poverty and transform its local economy into a vibrant and developed enclave.

MISSION

The Techiman North District Assembly was established on the fundamental principle of improving the quality of life of the people through effective mobilization and utilization of human and material resources. Involving the people in the decision-making process and the provision of needed services.

GOAL

The overall goal of the Techiman North District Assembly's medium term development plan is to create enhanced enabling environment for rapid private sector-led local economic development through modernized agriculture and utilization of local resources and ensure equitable distribution of development to reduce poverty, protect the vulnerable and excluded within a decentralized democratic environment".

CORE FUNCTIONS

The core functions of the district are outlined below:

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

Exercises political and administrative authority in the district

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

DISTRICT ECONOMY

The district has a total labour force of 62,040 which constitute 60.5% of the total population of 102,529. Approximately, 41.1% of the labour force are currently employed. There are 10,769 economically active males against 11,352 females. About 48,694 of the total population falls under the dependency bracket. While an estimated number of 39,919 of the labour force are within the unemployment domain. The informal sector offers about 79% employment to the household population. A significant number are into agriculture, self-employment, apprenticeship, artisan, etc.

Apparently, Agriculture is the predominant economic activity in the district. Tuobodom relatively has the largest tomatoes and cashew market in the district. There are basically two main production seasons in every fiscal year. The district usually experiences a

bumper harvest at the early periods of the year. The Tuobodom Market becomes lucrative during this season which attract traders from all corners of the economy. Likewise, the second period is normally characterized by a minor production. These periods mark the higher revenue mobilization trends for the Assembly.

The service sector has experienced a gradual expansion for the past three years particularly in the areas of commerce, telecommunication, transportation, health, education, and food supply. There is many Civil and Public Servants mainly Teachers, Health, and Agriculturists. Small time shopkeepers and Traders are widely scattered in the viable settlements but mainly found within Tuobodom Township.

There is a light Industry site situated at Tuobodom, developed with the assistance of the German Technical Co-operation (GTZ). This site offers employment to some of the youth and absorbed the wayside Mechanics. Also at the site are some cashews buying and small & medium scale industries. Among these industries are, Gasification plant at Asueyi, Nana Ameyaw Cashew Company Limited, Exim Cashew Company, OLAM Cashew who purchase raw cashew nuts from farmers for export to name a few. The establishment of OBAPACK company, that specialize in the processing of raw onion, garlic and other vegetables which is located on the Techiman - Kintampo road has climax the national adopted policy for the agenda 1D1F.

Another marginal source of employment is gari processing. This area employs a handful of the economically active population especially in the communities in and around Asueyi, Tuobodom, Aworowa, Krobo and Akrofrom. The other rural communities, however, do not appear to have experienced much improvement in job opportunities. The lack of electricity in some of these rural communities contribute to slow pace of job opportunities. However, for those in agriculture the lack of alternative employment during the low “season” has led to a high-rate underemployment.

Banking and Finance

There is no commercial bank in the district. Tuobodom, the district capital has a Rural Bank and Micro Finance institutions. Other banking services are obtained from Techiman

Agriculture

The district is generally an agricultural economy. Subsistence Farming is the major occupation of the people in the district. According to the 2020 PHC, agriculture employs about 61.3% of the total household of the economically active population in the district. This is largely attributed to the vast fertile lands across the length and breadth of the district. This situation has attracted migrant farmers especially from the northern part of the country to the district. Agriculture extension activities which are carried out by AEAs are equally distributed among the seven (7) operational areas in the district. Also, access to information on agriculture by farmers in the district is boosted by the presence of the District Agriculture Directorate which is in Tuobodom. Generally, farmers' access to AEA and information on agriculture is fairly distribute.

The major crops grown are food crops such as yam, maize, cassava, cocoyam, plantain and vegetables like tomatoes, garden eggs, onions and okro. Also, cash crops such as cashew, cocoa, and mango.

Education

Basically, Krobo Community Nursing Training School, tops the chart for the highest standard of education in the district. There are six (6) Public Senior High schools and one (1) Private entity complementing the efforts of the public institution. The senior high schools' facilities are in almost all the major towns in the district. As a result, the district has high access to Senior Secondary School education because apart from Tanoboase all the other major communities i.e., Buoyem, Aworowa, Offuman, Tuobodom and recently Krobo have Senior High Schools. This situation was designed by the Ghana Education Service, possibly to avoid too many people traveling to other nearby communities or cities for only SHS facility. There exist about 144 Public JHS and basic schools as well as 130 Private educational institutions complementing the efforts of the public institutions provided by the Government and religious bodies.

The Assembly in collaboration with Methodist Diocese are undertaking measures to establish a College of Education at Buoyem.

Pupil-Teacher Ratio (PTR)

The Pupil-Teacher Ratio (PTR) of all levels shows 35:1 for the Nursery /KG, 23:1 and 10:1 for the primary and JHS respectively. However, there is uneven distribution of teachers in the district in favor of the urban areas. What is required is the rationalization/redistribution of teachers by the Education Directorate to ensure that every school gets its fair share of teachers, especially in the deprived areas.

Teacher Qualification

The Nursery/KG level have only 68% qualified or trained teachers, with 69.1% qualified or trained at primary level. The junior High School records the highest number of qualified staff with 86.5%. The issue of high proportion of untrained teachers needs to be addressed, particularly at the basic level, to improve the quality of education.

Hence the policy of sponsorship for Teacher-trainee by the district needs to be vigorously pursued.

Teacher Housing

Poor and inadequate teacher accommodation, especially in deprived communities was identified as one of the problems for refusal of teachers to accept postings or stay in some communities. Lack of suitable accommodation and other basic social amenities has resulted in about 40% of commuting daily from the relatively endowed urban centers especially Tuobodom, Offuman, and Aworowa to their schools in the deprived areas. Sometimes teachers must commute from Techiman, the closest Municipality to schools. This results in lateness, absenteeism and loss of pupil-teacher contact hours. There are four (4) teachers Bungalows in the District. However, these are woefully inadequate, considering the enormity of the housing problem in the District. There is also urgent need to address the teacher housing problems to attract and retain teachers to the deprived communities. Other problems confronting the education sector include poor water and sanitation facilities especially at the basic levels. Many schools lack portable water and gender friendly sanitary facilities. Poor sanitation facilities and public hygiene may result in poor health status. This may lead to high rate of absenteeism due to ill-health and high drop-out rate.

Health

The district has twenty-four (24) CHPs zones with eight (8) compounds. The CHP zones has been re-demarcated into thirty (30). Community Health Nurses have been assigned to all the zones for field activities. Considering the size of the district and the population distribution, health facilities have been marginally distributed. Majority of the population have high access to health facilities. That is, there is high access to health in the district. A District Hospital under the national initiative called “Agenda 111” is currently under construction at Tuobodom.

Moreover, the proximity of the communities to Techiman is a further boost especially for the major towns along the truck roads. That is, making it easier for people in these areas to access health facilities, especially with regards to referred cases to the Holy Family Hospital at Techiman. The Buoyem Community and its environs have a low access to health facilities due to poor road network.

Looking at the special distribution of health facilities, the district is considerably endowed since most of communities have high physical access to these facilities. However, there is still an urgent need to expand and improve the CHPS compounds to bring basic healthcare to the doorsteps of the deprived rural communities by providing the needed infrastructure to enable the facilities operate effectively.

Even though success has been achieved in different aspects of the health sector, however this is inadequate especially for the poor and other disadvantaged group in the district. The basic objective of the sector is to stimulate efficiency in service delivery and increased access to health care service in the rural and urban communities. The health sector however, is confronted with challenges such as; inadequate logistics to perform administrative work, inadequate and weak motorbikes to ensure effective delivery of essential healthcare delivery, lack of laboratory units in several health centers and inadequate furniture.

The Top Ten Cases of OPD Attendance included: Malaria OPD Cases-6159, Upper Respiratory Tract Infection-3907, Rheumatism &Other-3585, Pneumonia-2092, Diarrheal Diseases-1791, Skin Diseases-1390, Anaemia-1292, Acute Urinary Tra-768, Hypertension-722, and Intestinal Worms-651

Road network

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

The Techiman North District has a total road length of **927.69 kilometres**. The feeder road network consists of **454.40 kilometres (49%)** with **473.29** kilometres being highways, farm tracks and other road networks. Of the feeder roads, **207.7 kilometres (60.2%)** is un-engineered with **108.0 kilometres (20.8%)** partially engineered and **(19%)** engineered. Greater number of all the roads in the district are in a deplorable state and inaccessible throughout the year.

A Sod is cut for a four-way gantry traffic light installation at Tuobodom Township to ease traffic flow and ensure pedestrians safety. (Source: PHC, 2020)

Spatial Distribution of Population

Population distribution patterns depict the proportion of population living in geographic units, as well as the degree of concentration in such units. The phenomenon of population distribution is influenced by various factors, including topography, availability of water sources, vegetation, soil conditions, and type of economic activity, infrastructure, and social amenities. The interplay of these factors, operating through demographic factors, has modified the population distribution of the district. The relatively high concentration of population in the district is due to the more favorable influences of economic,

infrastructural, political, and administrative factors that have made it not only attractive to immigrants and in-migrants, but also helped to retain its continued population growth. Generally, there is a high concentration of population in the south, where the numbers of settlements are higher. The high number of settlements, with a high population concentration at the south, can be explained by the presence of relatively fertile soils. This factor has led to in-migration, as many settlers from the north want to cultivate food and cash crops in this area. Some of the settlements include Tuobodom, Buoyem, and Krobo. In the northern part of the district, the towns are relatively fewer, however they tend to be larger in size. Some of the towns in the north include Offuman, Aworowa, Asubingya, Atrensu-Ayeasu and Akrofrom. Generally, all the larger towns except Offuman, Buoyem, Asueyi and Mesidan are located along the main trunk roads of the district.

Water and Sanitation

A critical analysis of the distribution of potable water and good sanitation facilities in the district reveals that access is skewed in favor of the small towns such as Tuobodom, Aworowa, Akrofrom, Offuman and Krobo, to the detriment of the rural communities. The main sources of water supply in the district include pipe-borne water, boreholes, hand-dug wells, rivers, streams, ponds, uncovered wells among others. The availability and accessibility of potable water is of great concern to the household members in the district because not only is water a necessity but also a source of water borne diseases especially among children. Accessibility also affects productivity especially among women and children who are the traditional water bearers. The main sources of drinking water in urban settlements are pipe borne water, boreholes and unprotected wells. Whereas boreholes, unprotected wells, streams and rivers are dominant sources for the rural areas.

Accessibility Analysis

Accessibility generally refers to the ease with which one can lay hands on a particular facility or service. Accessibility can be categorized into, economic, geographical and socio-cultural. Surface accessibility, which is also known as geographical accessibility,

refers to the ease with which one travels from a given location to another location(s). This is measured in terms of the time spent in travelling between the two locations (travel time) which also depends on distance, means of transport and the route conditions.

High Access Zone

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

Low Access Zone

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

Optimum Accessibility to Services

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

KEY ISSUES/CHALLENGES

- Poor access to environmental management of sanitation delivery
- Poor road network

- Scattered and unplanned human settlement
- Low rate of revenue mobilization
- Inadequate office and residential accommodation for Assembly staff
- Inability to gazette and enforce fee fixing resolution and Assembly byelaws
- Low Agricultural technology application

SUMMARY OF KEY ACHIEVEMENTS IN 2022

The Assembly in 2022 has embarked on several programs, projects and activities which has facilitated the development of the district. These projects include physical access to at least one facility located in the district capital.

EDUCATION

Figure 1: 200 DUAL DESKS PROVIDED TO SOME SCHOOLS WITHIN THE DISTRICT





SECURITY:

DISTRICT COURT AT TUOBODOM CONSTRUCTED



SOCIAL CENTRE:
AWOROWA SOCIAL CENTRE CONSTRUCTED



SOCIAL PROTECTION:
SKILLS TRAINING AND ITEMS PRESENTATION TO PWD's CARRIED OUT





HEALTH:

ASUEYI CHP's COMPOUND CONSTRUCTED



**MANAGEMENT AND ADMINISTRATION:
DCD's BUNGALOW CONSTRUCTED**



**MANAGEMENT AND ADMINISTRATION:
CONSTRUCTION OF DCD's BUNGALOW COMPLETED**



ROAD NETWORK:

16.3 KM ATRENSU-KOKOAGO-KOKKROKO FEEDER ROADS CONSTRUCTED



AGRICULTURE:

225,000 COCOA SEEDLINGS & 5400 ECONOMIC TREES DISTRIBUTED TO FARMERS WITHIN THE DISTRICT



Revenue and Expenditure Performance

Table 1: REVENUE PERFORMANCE- IGF ONLY

REVENUE PERFORMANCE- IGF ONLY								
ITEM	BASELINE 2020		PAST YEAR 2021		CURRENT STATUS 2022		Variance	% Performance as at August, 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at August.		
Property Rate	110,000.00	125,859.06	150,000.00	70,200.40	196,000.00	32,120.00	(163,880)	16%
Other Rate	5,000.00	6,925.00	12,750.00	8,081.00	16,750.00	4,145.00	(12,605)	25%
Fees	214,100.00	217,955.00	324,875.00	199,567.00	364,525.00	178,485.00	(186,040)	49%
Fines	1,000.00	290.00	5,000.00	0.00	5,000.00	0.00	(5,000)	0%
Licenses	173,100.00	164,053.40	227,225.00	164,526.00	277,225.00	135,710.00	(141,515)	45%
Land	140,900.00	190,439.05	190,500.00	170,854.75	220,500.00	164,083.72	(56,416.28)	49%
Miscellaneous	25,900.00	25,000.00	20,000.00	6,319.14	20,000.00	9,610.00	(10,390)	48%
Total	670,000.00	730,522.05	930,350.00	619,548.29	1,100,000.00	524,153.72	(575,846.28)	48%

Table 2: Revenue Performance - All Revenue Sources

REVENUE PERFORMANCE - ALL REVENUE SOURCES							
ITEM	BASELINE 2020		PAST YEAR 2021		CURRENT STATUS 2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August.	% Performance as at August
IGF	670,000.00	730,522.05	930,350.00	619,548.29	1,100,000.00	524,153.72	48%
Compensation Transfer	3,656,640.08	3,710,439.86	4,459,497.00	3,084,466.07	3,542,651.42	1,878,210.07	53%
Goods and Services Transfer	71,864.44	56,376.93	112,973.15	45,914.15	103,463.00	0.00	0%
DACF	5,016,437.28	2,571,058.45	5,044,368.00	1,096,171.97	4,959,178.58	1,055,103.68	21%
DDF	654,182.39	194,833.77	1,463,674.00	1,465,168.72	2,337,937.45	1,226,413.50	52%
Other Transfers (Specify)	195,875.81	183,713.00	161,402.00	111,943.53	1,404,755	29,575.08	2%
Total	10,265,000.00	7,446,944.06	12,172,264.15	6,423,212.73	13,447,985.45	4,713,456.05,	35%

Table 3: Expenditure Performance All Source

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDS SOURCE							
Expenditure	BASELINE 2020		PAST YEAR 2021		CURRENT STATUS 2022		2022 CURRENT STATUS
	Budget	Actual	Budget	Actual	Budget	Actual (as at August)	%age Performance (as at August)
Compensation	3,766,640.08	3,830,879.07	4,606,565.00	3,179,400.55	3,723,951.42	1,914,084.47	52%
Goods and Services	3,086,268.97	2,477,332.73	3,301,360.35	1,584,131.18	3,230,179.62	1,173,332.21	36%
Assets	3,412,090.95	1,645,057.37	4,264,338.80	1,291,793.57	6,493,854.41	423,807.50	7%
Total	10,265,000.00	7,953,269.17	12,172,264.15	6,055,325.3	13,447,985.45	3,511,224.18	26%

ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

No.	Key Policy Objectives
1.	1. Ensure improved fiscal performance and sustainability
2.	1. Improve access to land for industrial development
3.	1. Ensure improved public investment 2. Improve post-harvest management 3. Improve production efficiency and yield
4.	Enhance inclusive and equitable access to, and participation in quality education at all levels

5.	<ol style="list-style-type: none"> 1. Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC) 2. Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups 3. Reduce disability morbidity, and mortality 4. Strengthen healthcare management system
6.	<ol style="list-style-type: none"> 1. Improve access to safe and reliable water supply services for all 2. Enhance access to improved and reliable environmental sanitation services
7.	Promote proactive planning for disaster prevention and mitigation
8.	Promote proper maintenance culture
9.	Promote sustainable, spatially integrated, balanced, and orderly development of human settlements
10.	<ol style="list-style-type: none"> 1. Deepen political and administrative decentralisation 2. Improve decentralised planning
11.	Deepen transparency and public accountability
12.	Enhance security service delivery and Public Safety
13.	Promote full participation of PWDs in social and economic development

POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Past Year		Latest Status		Medium Term Targets			
		2020		2021		2022		2023	2024	2025	2026
		Target	Actual	Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Improved revenue mobilization (IGF)	% Increase in IGF generation	20%	19%	20%	19%	25%	15%	35%	40%	45%	45%
Improvement in Project implementation	% of AAP implemented	100%	90%	100%	95%	100%	65%	100%	100%	100%	100%
Increase in access to primary health care services	% of population insured accessing healthcare	100%	89%	100%	90%	100%	99%	100%	100%	100%	100%
Enhanced civil society and private sector participation in governance	Number of CSOs/NGOs partnering with DA	3	2	5	3	5	3	5	5	5	5
Integrated and institutionalized District Level planning and budgeting via participatory at all levels	Number of Town Hall meetings and Public Financial meetings organized	4	4	4	4	4	2	4	4	4	4

Improve residential accommodation for Assembly Staff	% Of staff with accommodation	10%	3%	10%	15%	20%	5%	30%	40%	50%	50%
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REVENUE IMPROVEMENT ACTION PLAN FOR 2023

TARGET REVENUE FOR 2023 IS GHs 1,200,000.00

OBJECTIVE	ACTIVITY	EXPECTED OUTPUT	TIME FRAME	ESTIMATED COST	RESPONSIBLE UNIT/OFFICER
To increase IGF Revenue by 20% by the end of Dec. 2023	Review and update Assembly's IGF sources	Assembly revenue instruments reviewed and updated	August 2023	2,000.00	Budget/Finance/Rev Units
	Review 2023 Fee Fixing Resolution	2023 Fee Fixing Reviewed	June 2023	1,000.00	Budget, Finance, Revenue
	Organize public hearing on draft 2024 Fee Fixing Resolution	Public hearing on draft 2023 Fee Fixing Resolution organized	August 2023	2,000.00	Budget Unit/DBA
	Training of revenue collectors on revenue mobilization strategies	Revenue Collectors trained on revenue mobilization strategies	September 2023	1,000.00	Budget/ Finance
	Undertake monthly monitoring of revenue mobilization	Monthly monitoring of revenue mobilization organized	Jan - Dec. 2023	1,000.00	Internal Audit, Budget, Finance
	Undertake quarterly Radio Discussion on revenue mobilization	General public sensitized on the need to pay taxes	Jan - Dec. 2023	2,000.00	CRS/DFO/DBA
	Setting of realistic targets for revenue collectors	Revenue Collectors collected at least their monthly salary at the end of each month	Jan - Dec. 2023	1,000.00	Internal Audit, Budget, Finance
	TOTAL				10,000.00

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1. 1 General Administration

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The sub programme will ensure the coordinating the activities of Transport, Procurement, stores, and Records Units of the Assembly to ensure the smooth running of the Administration. It will also oversee and promote security operations to ensure peace and security. The sub-programme will be executed by Twenty-One (21) staff. No new recruitment is anticipated.

The sub-programme will be funded by Intergovernmental Transfer, DDF, IGF and DACF

The main challenge for the sub-programme is inadequate funds for execution of duties at the appropriate time.

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Year		Baseline		Current Status		Medium Term Target			
		2020		2021		2022		2023	2024	2025	2026
		Target	Actual	Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Administrative reports prepared	Four of Quarterly Administrative Reports	4	4	4	4	4	2	4	4	4	4
	One of Annual Administrative Reports	1	1	1	1	1	1	1	1	1	1
	Four of Approved Management meeting Minutes	4	4	4	4	4	2	4	4	4	4
	Number of Approved Staff Minutes	3	3	3	3	3	2	3	3	3	3
	Approved copy of Procurement Plan	1	1	1	1	1	1	1	1	1	1
	Number Of Internal Audit Reports prepared	4	4	4	4	4	2	4	4	4	4
	Number of Approved General Assembly Meeting Minutes	3	3	3	3	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Main Operations and Projects

Operations	Projects
Preparation and approval of timetable for Staff and Management Meetings	
Drafting and approval Quarterly Administrative Reports	
Drafting and Approval of Management Munities and Reports	
Drafting and Approval of Management Munities and Reports	

SUB - PROGRAMME 1 .2 Finance and Audit

Budget Sub-Programme Objective

Finance

- To ensure that monthly financial returns are submitted timely
- To ensure E-transcripts are submitted weekly

Audit

- To ensure that all financial books are properly audited
- To ensure that all payments made are duly accounted for

Budget Sub-Programme Description

The finance and audit office of the district Assembly is there to ensure proper receipts and utilization of government funds with regards to financial regulations. The Sub-Programme Finance comprise, the Accounts, Audit and Revenue. Each unit has specific roles they play in delivering the said outputs for the sub-programme.

The Account Unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody, and disburse public funds.

The Audit Unit provide recommendations to improve weak internal controls. They perform reconciliations of financial and operating information. The unit also monitor compliance with industry standards, laws, and guidelines. The Revenue Unit carries out activities that result in the collection of the various sources of revenue such as basic rates, rents, licenses, fees, and fines. These constitute the main sources of Internally Generated Fund for the Assembly.

Funding for the Finance sub-programme is fully from Intergovernmental Transfer, DDF, IGF and DACF.

These are the key challenges encountered in delivering this sub-programme:

- 1. Inadequate bank transfer for payments
- 2. Inadequate office space for Accounts

3. Little motivation for the Revenue Staff.

The sub-programme will be executed by Fifteen (15) staff. No new recruitment is anticipated.

Budget Sub-Programme Results Statement

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

Table 7: Budget Results Statement - Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Year		Baseline		Current Status		Medium Term Target			
		2020		2021		2022		2023	2020	2021	2022
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Submission of monthly financial Returns	Twelve monthly financial returns reports	12	12	12	12	12	8	12	12	12	12
Annual Accounts Approved	Copy of approved annual action plan	1	1	1	1	1	1	1	1	1	1
Intergovernmental Transfer Quarterly Report Prepared	Four quarterly Intergovernmental Transfer Reports	4	4	4	4	4	2	4	4	4	4
DACF Quarterly Report Prepared	Four quarterly DACF Reports	4	4	4	4	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Main Operations and Projects

Operations	<i>Projects</i>
Preparation and submission of monthly financial statements to local Gov't and CAGD	
Preparation of end of year accounts (Annual Accounts)	
Receipts and disbursements of Intergovernmental Transfer and Donor funds	
Receipts and expenditure of IGF	
E-transcript reports on Intergovernmental Transfer and DDF	

SUB - PROGRAMME 1. 3 Human Resource Management

Budget Sub-Programme Objective

To develop adequate skilled Human Resource base

Budget Sub-Programme Description

The Sub Programme seeks to ensure that appropriate process is engaged to enable both professionals and non-professionals work effectively and are motivated for efficient discharge of duties.

The unit initiates training and continuous professional development of staff across all Departments of the District Assembly and all councils.

This programme is to ensure that all staff of the Assembly are trained/develop to carry out their day-to-day activities effectively and efficiently. This will go a long way to help achieve the Organization's goal and its objectives.

This programme will be founded by Intergovernmental Transfer, IGF, DACF and DDF.

The sub-Programme will be executed by Four (4) staff

The beneficiaries of the sub-programme are the Techiman North District Assembly and the public.

Budget Sub-Programme Results Statement

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

Table 9: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Year		Baseline		Current Status		Medium Term Targets			
		2020		2021		2022		2023	2024	2025	2026
		Target	Actual	Target	Actual	Target	Actual As at August	Target	Target	Target	Target
Composite Capacity Building Plan prepared	Copy of Approved Composite Capacity Building Plan on file	1	1	1	1	1	1	1	1	1	1
Management of HRMIS data base of the Assembly	12 HRMIS Monthly Reports	12	12	12	12	12	8	12	12	12	12
Preparation of monthly staff list	Copies of reports on file	12	12	12	12	12	8	12	12	12	12
Preparation of appraisal plan	Reports of the plan reviewed	3	3	3	3	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Main Operations and Projects

Operations	Projects
Preparations and submission of capacity building plan	
Preparation and submission of monthly and quarterly reports	
HRMIS data base updated weekly	

SUB - PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

To institutionalize participatory district level planning and budgeting.

Budget Sub-Programme Description

The sub programme seeks to perform the core functions of the DPCU to the Assembly. The sub programme will ensure the co-ordinating and synthesizing of planning, budgeting, monitoring and evaluation operators of departments of the Assembly in order to boost socio-economic activities, expand infrastructure and improve environmental management and improve service delivery in general. It will also provide data and necessary information for monitoring, evaluation and reporting. It will be funded by both IGF and DACF

The sub-programme will be executed by Fourteen (14) staff comprising one (1) Planning Officer with Four (4) Assistants, Two (2) assistants Statistician and one (1) Budget Analyst with Six (6) assistance.

Budget Sub-Programme Results Statement

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

Table 11: Budget Results Statement – Planning, Budgeting, Coordination and Statistics

Main Outputs	Output Indicator	Past Years		Baseline		Current Status		Medium Term Targets			
		2020		2021		2022		2023	2024	2025	2026
		Target	Actual	Target	Actual	Target	Actual (as at August)	Target	Target	Target	Target
Composite Budget Prepared	Copy of Approved Composite Budget	1	1	1	1	1	1	1	1	1	1
Progress Report Prepared	Four Quarterly and One Annual Report	5	5	5	5	5	3	5	5	5	5
Annual Action Plan Approved	Copy of Approved AAP	1	1	1	1	1	1	1	1	1	1
Rate payers consultation conducted	No. of reports Consultation conducted	1	1	1	1	1	1	2	2	2	2
Town hall meeting held	No. of reports on file	2	2	2	2	2	1	2	2	2	2
Statutory Meetings Held	Four Budget Committee Meeting Minutes	4	4	4	4	4	2	4	4	4	4
Approved Plan and Budget Monitored Reviewed	Four DPCU Meeting Minutes	4	4	4	4	4	2	4	4	4	4
	Reports of M&E Activities undertaken	4	4	4	4	4	2	4	4	4	4
	Reports & Minutes of Plan and Budget Reviewed	2	2	2	2	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Main Operations and Projects

<i>Operation</i>	<i>Project</i>
Preparation and Approved of Composite Budget	
Mid-year review of Composite Budget	
Organization of Town Hall Meetings	
Organization of quarterly Monitoring Activities and Preparation of reports	
Organization of quarterly DPCU Meetings	
Preparation and Approval of Annual Action Plan	
Preparation and Submission of quarterly reports	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- i. To provide the necessary support and logistics for the various sub-committees to hold their required number of meetings as mandated.
- ii. To collate the various sub-committees to the executive committee for discussion and consideration to the general Assembly meeting for approval.

Budget Sub-Programme Description

The sub programme will ensure the coordinating the activities of all the sub-committees to ensure the smooth running of the Administration.

As mandatory committees, they seek to take decisions for the development of the district that will improve the living standard of the people.

The Sub-Programme will be funded by both IGF and DACF of the Assembly.

The Sub-Programme will be executed by Twenty-One (21) staff comprising a Coordinating Director, Administrative staff, executive Officers and Secretaries among others. No new recruitment is anticipated.

Budget Sub-Programme Results Statement

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

Table 13: Budget Results Statement – Legislative Oversight

Main Outputs	Output Indicator	Past Year		Baseline		Current Status		Medium Term Targets			
		2020		2021		2022		2023	2024	2025	2026
		Target	Actual	Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Committee Meetings	Number of Approved Reports of Justice and Security Sub-Committee Reports	3	3	3	3	3	2	3	3	3	3
	Number of Approved Reports of Works Sub-Committee Reports	3	3	3	3	3	2	3	3	3	3
	Number of Approved Reports of Economic Development Sub-Committee Reports	3	3	3	3	3	2	3	3	3	3
	Number of Approved Reports of Social Services Sub-Committee Reports	3	3	3	3	3	2	3	3	3	3
	Number of Approved Reports of Finance and Administration Sub-Committee Reports	3	3	3	3	3	2	3	3	3	3

	Number of Approved Reports of Executive Committee Reports	3	3	3		3	3	2
	Number of Approved Minutes of General Assembly Meetings	3	3	3		3	3	2

Budget Sub-Programme Standardized Operations and Projects

Table 14: The main Operations and projects to be undertaken by Assembly

Operations	Projects
Preparation and approval of time table for Management Meetings	
Preparation and approval of time table for the various sub-committees meetings	
Organization of the Executive Committee Meetings	
Organization of Staff Meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To increase inclusive and equitable access to education at all levels.
- To improve sanitation delivery in the district
- To promote effective waste management and reduce noise pollution
- To accelerate provision of improved environmental.
- To improve their wellbeing through promoting development with equity for the disadvantage under the Ministry of Gender Children and Social Protection.

Budget Programme Description

The programme seeks to harness all resources; human, material, and financial, to ensure that all children of school going age are enrolled and retained in school and given quality education to help them develop their potentials to enable them to contribute positively to themselves, community, and the Nation.

The programme also exists to facilitate the mobilization and use of available human and material resources to improve upon the living standards of rural and deprived urban communities within an effectively decentralized system of administration through Adult Education and Extension Services.

The programme again seeks to collate data on all sanitary facilities in the district, organizing Health education programs to food handlers, butchers, Schools etc. Also, to organize training for health staff on the major components of clinical waste handling and safe disposal.

Some of the programs would be delivered in collaboration with certain agencies such as EPA, FDA, Ghana Health Service, Zoomlion Company LTD, Physical Planning, etc.

The sub program is funded by UDG, DDF, DACF, IGF, and Intergovernmental Transfer. The program is meant to benefit the people in all the communities in the entire District

SUB - PROGRAMME 2.1 Education, Youth & Sports Services

Budget Sub-Programme Objective

To increase inclusive and equitable access to education at all levels.

Budget Sub-Programme Description

The sub programs seek to harness all resources; human, material, and financial, to ensure that all children of school going age are enrolled and retained in school, and given quality education to help them develop their potentials to enable them contribute positively to themselves, community and the Nation". The sub programs ensure the activities of the other sub programs such as the basic education and the second cycle. The directorate is headed by the district director who is assisted by four frontline deputy directors. The directorate is divided into seven (7) circuits with circuit supervisors who help in the inspection and monitoring of the teaching and learning in their various circuits. The staffing situation in the sub programs is shown in the table below.

GES

Table 15: Staffing Data (UPDATED)

LEVEL	NUMBER OF STAFF
Central Administration	48
Kindergarten	170
Primary	504
Junior High School	606
Senior High School	532
GRAND TOTAL	1860

There is improvement in access to education and the performance of the schools has improved a lot. Although the sub programs have chalked a lot of successes, there is still more room for improvement. Lack of funds for the director and the monitoring team as well as the circuit supervisors to carry out regular school inspection to disseminate information on timely manner hinders the work of the sub programme.

Budget Sub-Programme Results Statement

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

Table 16: Budget Results Statement – Education & Youth Development

Main Outputs	Output Indicator	Past Year		Baseline		Current Status		Medium Term Targets			
		2020		2021		2022		2023	2024	2025	2026
		Target	Actual	Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Annual Action Plan Approved	Copy of approved action plan	1	1	1	1	1	1	1	1	1	1
Progress Report Prepared	Four Quarterly and One Annual Report	5	5	5	5	5	2	5	5	5	5
District Operation Plan	Annual District Operation plan	1	1	1	1	1	1	1	1	1	1
District performance Report	Annual District performance Report	1	1	1	1	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 17: Main Operations and Projects

Operation	Project
Provision of adequate resources for educational expense	Renovation and Conversion of 3-Unit Classroom to Education Office
Preparation and Approval of Annual Action Plan	Reroofing/Rehabilitation of Classroom Block at Tuobodom R/C
Preparation and Submission of quarterly reports	Completion of 3-unit classroom block at Akonkoti G/A Prim
Preparation of Annual district operation plan	Renovation and Conversions of 3-unit Classroom

	to Education Office.
Organization of 2 mock examinations for BECE candidates	Construction of 1 No. 3 Unit Classroom Block at Dampa
Provision of Text Books & Mono Desk and Water to the basic Sch.	Completion of 3-Unit Classroom at Kyiiridiagya
Provide scholarship for brilliant but needy students in SHS	Completion of 3-Unit Classroom at Akonkonti G/A Primary
Support to road Safety Intervention	

SUB - PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

To bridge the equity gaps in geographical access to health services

Budget Sub-Programme Description

The programme seeks to provide geographical and financial access to quality and efficient health service at the doorsteps of our clients through the provision of infrastructure and programs for effective health care delivery. Major services to be delivered include a) Preventive health care – maternal, neonatal and child health services b) awareness – information, education, and communication on positive health behaviors. c) Clinical services – treatment, management, and referral of common ailments. d) Provision of pre-hospital care during accidents, emergencies, and disasters.

The delivery and management of services whether population-based or institutionally oriented are organized from the Municipal Health Directorate level, through sub-district and community levels. The population-based services focus on reproductive health and public health interventions.

The sources of funding for the implementation of the programme are Government of Ghana, Internally Generated Funds and Multi- Donor Budget Support. The sub-programme is directly or indirectly beneficial to the entire population of Techiman North. The total number of personnel under this budget Programme is 245.

The challenges that confront this sub programme are:

- Inadequate infrastructure – health facilities
- Health financing issues
- Poor health information management system
- Clinical equipment
- Transport and transportation issues

Budget Sub-Programme Results Statement

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

Table 18: Budget Sub-Programme Results Statement – Public Health Services and Management

Main Outputs	Output Indicator	Past Year		Baseline		Current Status		Medium Term Targets			
		2020		2021		2022		2023	2024	2025	2026
		Target	Actual	Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Access to primary healthcare services increased	Percentage of population insured accessing healthcare	100%	89%	100%	100%	100%	100	100%	100%	100%	100%
Coverage of CHPS Programme	Number of Functional CHPS zones per total number of enumeration areas	100	100	100	100	100	100	100	100	100	100
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	90%	60%	90%	83%	90%	92%	90%	90%	95%	95%
Family planning services enhanced	Percentage of clients (15-24 years) who accepted FP service	35%	31.10%	35%	33%	35%	16.5%	35%	40%	45%	45%

	Number of OPD attendance due to mental health	500	175	500	993	500	638	800	800	900	900
Health sector Programmes and activities monitored and reviewed	Percentage of health facilities reached with monitoring and evaluation visits	60%	35%	60%	70%	60%	100%	70%	70%	70%	70%
All cases of HIV+ treated with ARVs	Proportion of HIV+ patients on ARTs	50	38	50.0	56	50.0	24.9	55.0	55	55	55
Case notification and treatment for tuberculosis increased	TB case notification rate	20	7.5	20.0	44	20.0	10	25.0	25	25	25
	Treatment success rate in percentages	100%	80.50%	100%	100%	100%	0%	100%	100%	100%	100%
Malaria cases reduced	Proportion of OPD cases that is due to malaria (total)	20	16.5	18	13.4	13.0	27.3	10.0	10	10	10
	Proportion of Pregnant women on IPT- P (at least two doses of SP)	75	68.10	80	65.9	80.0	70.4	85.0	85	85	85
	Percentage of ITN administered to Children receiving Measles 2	65%	54.3%	85%	99%	86.0%	92.1%	70.0%	80%	75%	75%

Budget Sub-Programme Standardized Operations and Projects

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

Table 19: Main Operations and Projects

Operation	Projects
Adolescent Sexual Health Reproductive Health Programmes	Construction of Bungalow for Health Directorate
District Responsive Initiative (DRI) on HIV/AIDS and Prevention of Malaria	Completion of 1No.CHPS Compound at Asueyi
Mitigation of COVID-19	Rehab. Of Buoyem Health Centre and Nurses Quarters at Aworowa.
	Construction of 1 No. Office Accommodation for the Health Directorate at Tuobodom.
	Furnishing of CHIPS Compound at Tanoboase and Kyiridiagya
	Completion of 1 No. Nurses Quarters at Krobo.
	Rehabilitation of Asubingya CHPS Compound and Residential Accommodation with landscaping
	Construction and furnishing of 1No. Maternity Unit with landscaping for women at Tuobodom

SUB - PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

To improve their wellbeing through promoting development with equity for the disadvantage under the Ministry of Gender Children and Social Protection.

Budget Sub-Programme Description

The Department exists to facilitate the mobilization and use of available human and material resources to improve upon the living standards of rural and deprived urban communities within an effectively decentralized system of administration through Adult Education and Extension Services.

The sub-programme will be funded by Intergovernmental Transfer, DDF, IGF and DACF. The sub-programme will be executed by Nine (9) staff.

Budget Sub-Programme Results Statement

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

Table 20: Budget Results Statement – Social Welfare and Community Service

Main Outputs	Output Indicator	Past Year		Baseline		Current Status		Medium Term Targets			
		2020		2021		2022		2023	2024	2025	2026
		Target	Actual	Target	Actual	Target	Actual as at August	Target	Target	Target	Target

Make social protection effective by Targeting the poor & vulnerable.	Registration and formation of OVC Groups.	2	2	2	2	2	2	2	2	2	2
Ensure effective implementation of decentralization policy & programs within the communities	Education and implementation.	12	12	12	12	12	8	6	6	6	6
Provide timely, reliable & disaggregated data on PWDs.	Registration of PWDs	20	25	25	15	25	5	20	15	15	15
Departmental staff training in new community and social Welfare Policy.	No. of staff trained	4	4	4	2	4	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 21: Main Operations and Projects

Operations	Projects
Community Based Development Programmes	
Procurement of Office supplies and consumables	
Management and Monitoring Policies, Programmes	
Training of staff on departmental policy.	

SU B - PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To ensure legalization of registered Births and Deaths
- To promote storage and management of births and deaths records/registers
- To ensure Issuance of Certified Copies of Entries in the Registers of Births and Deaths upon request.
- To ensure processing of documents for the exhumation and reburial of remains of persons already buried.

Budget Sub-Programme Description

The sub-programme seeks to attain universal births and deaths registration in the district. The Births and Deaths registry exists to provide accurate, reliable and timely information of all births and deaths occurring within the Techiman North District for Socio-economic development through their registration and certification.

SUB - PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To improve sanitation delivery in the district
- To promote effective waste management and reduce noise pollution
- To accelerate provision of improved environmental

Budget Sub-Programme Description

The sub-programme seeks to collate data on all sanitary facilities in the district, organizing Health education programs to food handlers, butchers, Schools etc. Also, to organize training for health staff on the major components of clinical waste handling and safe disposal.

Some of the programs would be delivered in collaboration with certain agencies such as EPA, FDA, Ghana Health Service, Zoomlion Company LTD, Department of Social Welfare, Town, and Country Planning, etc.

The sub program is funded by UDG, DDF, DACF, IGF, and Intergovernmental Transfer

The program is meant to benefit the people in all the communities in the entire District. Currently the Unit has Thirty-Three (33) personnel contributing to the delivery of the sub program. No new recruitment is anticipated.

Budget Sub-Programme Results Statement

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

Table 22: Budget Results Statement – Environmental Health and Sanitation

Main Outputs	Output Indicator	Past Year		Baseline		Current Status		Medium Term Targets			
		2020		2021		2022		2023	2024	2025	2026
		Target	Actual	Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Organize community Durbars on Community Led Total Sanitation	Organized Communities Triggered	12	12	12	9	12	9	12	12	12	12
Evacuate No. 5 Refuse Heaps	No. 5 Refuse Heaps Evacuated	2	2	2	2	3	1	4	5	7	7
Desilting of drains and Gutters, Cleaning of Refuse Dump Sites	Drains Gutters Desilted, Refuse Dump sites Cleaned	12	12	12	12	10	12	12	15	16	16
Medical Screening Of Food/Drink/Water Vendors/Hawkers	1000 Food/Drink Vendors Medically Screened	1	1	1000	812	1000	812	1020	1030	1041	1050
Hygiene Education For Food/Drink/Water Vendors/Hawkers	1000 Food/Drink Vendors Health Educated	4	4	1000	812	1000	812	1020	1030	1041	1050
Mobilization of Communities to Embrace Environmental Health and National Sanitation Day Activities	Communities Embraced Environmental Health and National Sanitation Day Activities	12	12	12	12	12	8	12	12	12	12
Enforcement of Environmental Rules and Regulations	Sanitation Rules and Regulation Enforced	4	4	4	-	10	-	3	3	2	2

Undertake Vector Control Exercise	Spraying of Breeding Sites and Premises Carried out	24	24	24	24	24	19	25	28	30	40
Monitoring and Supervising of staff at the Area Council Level	Monitoring and supervising of Staff and Auxiliary Staff [Zoomlion] Carried out	12	12	12	12	24	17	24	24	24	30
Update of DESSAP	DESSAP Updated	1	1	1	1	1	1	1	1	1	1
Preparation of Quarterly and Annual Reports	[4] Quarterly and [1] Annual Reports Prepared and Submitted	5	5	5	5	5	5	3	5	5	5

Budget Sub-Programme Standardized Operations and Projects

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

Table 23: Main Operations and Projects

Operations	Projects
Organization and Sensitization of Communities on Community Led Total Sanitation [CLTS].	
Evacuation of Selected Refuse Heaps at Offuman, Aworowa and Tuobodom.	
Organization of Desilting and Cleaning of Gutters and Drains.	
Increase coverage of premises inspection by surveying at least 72000 premises.	
Education and Preparation of Food/Drink and Water Handlers for Medical Screening to ascertain their health Status and ensure safe food and water to the public.	
Conduct Inspection on Food Premises and Educate Owners on Hygienic Preparation and Displaying if Food for sale.	
Mobilization and Sensitization of communities to embrace Environmental Health and Sanitation Day	

activities.	
Ensure that the Public Adhered to Health Rules and Regulations Through Focus group, Household and Durbars.	
Carry out Spraying of Public Latrines, Dumping Sites and Drains to reduce the breeding Sites of Mosquitoes.	
Conduct Survey to Update DESSAP	
Carry out monthly Supervision and Monitoring Activities District wide to Ensuring Satisfactory Performance of Staff.	
Ensure that laborers are recruited when needed	
Organize preparation of Quarterly and Annual Reports.	

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

Budget Programme Objectives

- Planning Estimate, Organizing, Monitoring and Evaluation.
- Promote proactive planning to prevent & mitigation disasters
- Promote efficient land use and management systems
- Reverse forest and land degradation within the district

Budget Programme Description

The programme seeks to ensure preparation of detailed planning schemes in the district to direct and guide the growth and sustainable development of human settlements; with the scheme's possible conflicts between planned layout, the actual situation on the ground and ownership claims can be detected and resolved.

Also, it will provide planning and management of the orderly development of human settlements; providing planning services to public authorities and private developers; monitoring rural/urban development processes and recommending for management by the District Assembly.

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

The programme will be executed by Fifteen (15) staff. No new recruitment is anticipated.

SU B - PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- Promote proactive planning to prevent & mitigation disasters
- Promote efficient land use and management systems
- Reverse forest and land degradation within the district

Budget Sub-Programme Description

The sub programme seeks to ensure preparation of detailed planning schemes in the district to direct and guide the growth and sustainable development of human settlements; with the scheme's possible conflicts between planned layout, the actual situation on the ground and ownership claims can be detected and resolved.

The sub programme will provide planning and management of the orderly development of human settlements; providing planning services to public authorities and private developers; monitoring rural/urban development processes and recommending for management by the District Assembly.

The programme will ensure the protection of ecosystem.

The implementation of the programme will be done in collaboration with the necessary agencies or departments of the assembly.

The programme will be executed by Four (4) staff. No new recruitment is anticipated.

Below are the lists of challenges facing the Department

- Land disputes in the district capital has limited the department's activities
- Boundary disputes among the neighboring settlements
- The Department lacks vehicle for field inspections
- The office photocopier is inactive over a year now, no drum and toner
- Three drawing boards are needed in the drawing office since the current drawing board in the office is a personal property of the District Officer in-charge
- Lack of funds for preparation of base maps for the unplanned neighborhoods

- Engagement of quack surveyors and draughtsman to subdivide and demarcate public lands and roads into residential plots
- Haphazard developments in the district
- Lack of drawing instruments and materials

Budget Sub-Programme Results Statement

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

Table 24: Budget Results Statement – Physical Spatial Planning

Main Outputs	Output Indicator	Past Year		Baseline		Current Status		Medium Term Targets			
		2020		2021		2022		2023	2024	2025	2026
		Target	Actual	Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Preparation of Planning schemes in the district	Planning schemes Approved and copies printed	4	4	4	4	4	2	4	4	4	4
Quarterly spatial Planning committee meetings organized	Development applications approved, Minutes/reports of the meetings	12	12	12	12	12	7	12	12	12	12

Protection of the ecosystem	Evidence as shown in schemes/layouts	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-August	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec
Technical sub-committee meetings organized	Development applications vetted & Approved	12	8	12	12	12	7	12	12	12	12
Implementation of planning schemes	All roads well defined and land use pattern indicated on the ground	4	4	3	2	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 25: Main Operations and Projects

Operation	Project
Stakeholders meeting for the preparation of planning schemes	Purchase of Drone
Organize 4no. Statutory Planning Committee meeting	
Organize 4no. Technical Sub-Committee meetings	
Prepare local plans with clear definition of protection measures for open spaces, and green belts as means of protecting the ecosystem	
Prepare local plans to guide the growth and development of Mesidan, Tanoboase, Aduwie, Aboabo etc.	
Update existing planning schemes to conform to ground situation (Aworowa and Tuobodom) built-up areas	
Name 5 streets in Tuobodom and 5 at Akrofrom	
Number 1000 houses in Tuobodom	
Prepare 4 base maps for Aduwie, Mesidan, Old Krobo and Tanoboase	
Undertake weekly site inspections and Ground trothing	
Train Staff to efficiently use GIS in plan preparation.	

Public education on the essence of land use planning	
Implementation of planning schemes	
Procurement of sign post and other components for street naming	
Procure GIS tools to facilitate planning activities	

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

Budget Sub-Programme Objective

Planning Estimate, Organizing, Monitoring and Evaluation.

Budget Sub-Programme Description

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

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

The sub – programme will be executed by Eleven (11) staff.

Budget Sub-Programme Results Statement

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

Table 26: Budget Results Statement – Public Works, Rural Housing and Water Management

Main Outputs	Output Indicator	Past Year		Baseline		Current Status		Medium Term Targets			
		2020		2021		2022		2023	2024	2025	2026
		Target	Actual	Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Progress Report prepared and projects inspection	4 Quarterly and 1 Annual Reports	5	5	5	5	5	2	5	5	5	5
Organization of Project site meetings	12 monthly Reports	6	6	6	6	6	2	6	6	6	6
Preparation of maintenance plan	A Yearly Report	1	1	1	1	1	1	1	1	1	1
Community Sensitization on energy conservation and report preparation	4 Quarterly Reports Prepared	4	4	4	4	4	2	4	4	4	4
Community Sensitization on water and sanitation management and report preparation	4 Quarterly Reports Prepared	4	4	4	4	4	2	4	4	4	4

Budget Sub-Programmes Standardized Operations and Projects

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

Table 27: Main Operations and Projects

Operation	Projects
Preparation of estimate for infrastructure projects	Extension of Electricity in the District
Routine maintenance of light	Completion of Police Post at Tuobodom
Routine maintenance of roads.	Construction of District Court
Reports on Assembly infrastructure that requires maintenance.	Extension of Electricity to Akrofrom New Town and Ojukrom
Grounds organization of national events.	Installation of Traffic Light at Tuobodom
	Const. of 2-Seater Acqua Privy Toilet and Urinal
	Rehabilitation of Markets in the District
	Construction of 5km feeder Road at Asueyi-Brebreno
	Completion of 1 No. 4-Bedroom Bungalow for DCE
	Construction and furnishing of 1No. 2-Unit residential accommodation for staff
	Completion of 1 No. 4-Bedroom Bungalo for DCD

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To vigorously promote private sector investment in agriculture to create jobs and incomes
- To promote the development of selected cash crops for jobs and income
- To promote value addition to commodities being produced and develop new products.
- To facilitate the development of rural infrastructure.
- To promote small holder livestock business enterprises.
- To reduce risks associated with natural disasters and disease/pests' outbreaks and ensure availability of adequate food stocks
- To reduce the vulnerability by promoting diversification of crop production, crop - livestock integration, and non-traditional agriculture for improved livelihood.

Budget Programme Description

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

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

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

The lead implemented agency responsible for delivering this sub-programme is

department of agriculture and the collaborating partners are the TeNDA, MOFA and Donors.

The programme is funded mainly by Intergovernmental Transfer, IGF, DACF, Donor (CIDA, GPSNP2 etc.)

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- To become a one stop, shop for MSE Development in the District.
- To improve the livelihoods and incomes of the micro and small entrepreneurs.
- To create employment opportunities and increasing income levels of clients through the provision of technical and financial support services.
- To increase the number of MSEs that generate profit, growth and employment opportunities in the district.

Budget Sub-Programme Description

The Sub-Programme seeks to improve the livelihoods and incomes of the micro and small entrepreneurs. The BAC aims at achieving this goal by creating employment opportunities and increasing income levels of clients through the provision of technical and financial support services.

The key objectives of the programme are to increase the number of MSEs that generate profit, growth and employment opportunities in the district. The objectives shall be met through the Rural Enterprises Programme (REP). The staff strength of NBSSI Tuobodom Business Advisory Centre as at the end of the Two (2).

Objective Relevance of Programme Goal and Overall Strategy to District's Development Efforts

- i. The main goal of Rural Enterprises Programme in the Techiman North District is to improve the livelihoods and incomes of rural poor micro and small entrepreneurs (i.e., Micro Small Enterprises (MSEs) Income generation and employment creation).
- ii. The objective of the Rural Enterprises Programme in the Techiman North District is to increase the number of rural MSEs that generate profit, growth and employment opportunities (i.e., the programme seeks to make MSEs Operators economically viable and competitive).

General MSE development environment vis-à-vis the BAC and other collaborators' efforts in the district.

Techiman North District Assembly relies on MSEs Sub-committee which meet quarterly to review policy framework with respect to MSEs Growth and development in the Municipality. The Assembly is to create a conducive environment which supports growth and development of MSEs in the District. The Assembly through the BAC is seeking to coordinate all the effort by the MSEs Support institutions and organization to ensure and accelerate growth and development of MSEs in the District.

Challenges

- Lack of funds for training.
- No photocopier for the office making Paperwork and documentation difficult.
- No source of transportation or logistics. Because of this most areas outside the district's capital not accessible.

Table 28: Main Operations and Projects

Operations	Projects
Small Business Management Training	
Technical Training	
Group Development Training in Group Dynamics	
MSE Sub-committee meeting	
Kaizen self-implementation	
Needs assessment	
Business plans preparation	

SUB - PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To vigorously promote private sector investment in agriculture to create jobs and incomes
- To promote the development of selected cash crops for jobs and income
- To promote value addition to commodities being produced and develop new products.

Budget Sub-Programme Description

The programme for enhancing food security and emergency preparedness is delivered through several sub-programs, namely:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

The programme is funded mainly by Intergovernmental Transfer, IGF, DACF, Donor (CIDA, GPSNP2 etc.). The department of agaric has staff strength of fifteen (15).

Budget Sub-Programme Results Statement

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

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

Table 29: Strengthening of FBOs and Out-Grower Schemes

Main Outputs	Output Indicator	Past Year		Baseline		Current Status		Medium Term Targets			
		2020		2021		2022		2023	2024	2025	2026
		Target	Actual	Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Facilitate the formation and development of FBOs	Functional FBOs/Farmer groups	21	21	21	26	32	28	40	45	46	47

Table 30: Promotion of Crop and Livestock Production

Main Outputs	Output Indicator	Past Year		Baseline		Current Status		Medium Term Targets			
		2020		2021		2022		2023	2024	2025	2026
		Target	Actual	Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Increased number of agricultural technologies	Number of new sustainable agricultural technologies developed		20	36	17	40	11	40	40	40	40
Post-harvest losses reduced											
Maize	Percentage loss per annum	1.79%		20%	24%	21%	19%	21%	20%	20%	15%
Cassava		22.10%		10%	10%	5%	5%	5%	22.3%	22.3%	15%

Table 31: Food Storage, Distribution and Improved Nutrition

Main Outputs	Output Indicator	Past Year		Baseline		Current Status		Medium Term Targets			
		2020		2021		2022		2023	2024	2025	2026
		Target	Actual	Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Post-harvest losses reduced:											
Maize	Percentage (%)	20%	24%	25%	21%	20%	18%	20%	20%	20%	15%
Cassava		10%	10%	10%	5%	22.30%	20.2%	22.30%	22.30%	22.3%	15%
Yam		15%	15%	15%	9.3%	17.98%	15.1%	17.98%	17.98%	17.98%	15%

Table 32: Productivity Improvement

Main Outputs	Output Indicator	Past Year		Baseline		Current Status		Medium Term Targets			
		2020		2021		2022		2023	2024	2025	2026
		Target	Actual	Target	Actual	Target	Actual as of August	Target	Target	Target	Target
Increased yields in:											
Tomatoes	Kg/acre		8,800	325	10,000	10,500	8,700	12,000	13000	14000	14000
Cassava			8,804	8650	3,200	3,360	2,400	3,800	3900	4000	4000
Mango											
Maize			1004	780	1,040	1,500	1,000	1,500	1600	1700	1700
Cashew			-	-	-	-	-	-	-	-	-
Cattle			1100	1243	1070	1,702	1,876	950	1,870	1,900	1,969

Sheep	Number	15000	15828	10232	19,302	21,280	19,500	21,900	21,990	22,344	22,344
Goats		8000	8659	8659	9186	5150	10104	10127	10633	11165	12282
Poultry		110000	113365	113365	152245	47303	133975	167850	176242	185054	203559

Budget Sub-Programme Standardized Operations and Projects

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

Table 33: Main Operations and Projects

Operations	Project
Vaccination exercise	Acquisition of Land for 1D1F
Surveillance and Management of Diseases and Pest	Planting for Export and Rural Development
Extension services	Planting for Food and Jobs
Production of Extension materials and services	Establishment of Cashew / Mango plantation @ Offuman, Bouyem, Aboabo, Amangoase
Personnel and staff Management	Construction of Dam for Irrigation @ Kyiridiagya
Production and acquisition of improved breeds	
Development and management of farmer-based organization	
Promote Sustainable Land and water management	
Facilitate the dissemination and Adoption of Sustainable Land Management Technologies at the Communities	
Surveillance and Management of Diseases and Pests.	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

Major mitigation and prevention strategies include:

1. Disaster Risk Reduction (DRR)
2. Disaster Prevention and Response Mechanisms
3. Climate Change Risk Management
4. Human and Institutional Capacity
5. Re-afforestation through effective Social Mobilization

The District NADMO secretariat serves as incident commander and collaborates with other institutions in disaster prevention and management. These institutions include:

1. Ghana National Fire Service
2. Ghana Police Service
3. Ghana Armed Forces
4. Ghana Ambulance Service
5. Ghana Red Cross Society
6. MOFA
7. Ghana Health Service

The source of funding for the implementation of the programme is Intergovernmental Transfer, DACF, IGF and other NGOs. Beneficiaries of the programme is directly or indirectly the entire population of the district. The staff strength of the organization is

twelve (15) which include the District Coordinator and eleven (14) office staff.

The key issues and challenges for the sub-programme include:

- a. Lack of transportation
- b. Financial constraints
- c. Disaster mitigation equipment
- d. Inadequate relief items

SUB - PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

Major mitigation and prevention strategies include:

1. Disaster Risk Reduction (DRR)
2. Disaster Prevention and Response Mechanisms
3. Climate Change Risk Management
4. Human and Institutional Capacity
5. Re-afforestation through effective Social Mobilization

The District NADMO secretariat serves as incident commander and collaborates with other institutions in disaster prevention and management. These institutions include:

1. Ghana National Fire Service
2. Ghana Police Service
3. Ghana Armed Forces
4. Ghana Ambulance Service
5. Ghana Red Cross Society
6. MOFA
7. Ghana Health Service

The source of funding for the implementation of the programme is Intergovernmental Transfer, DACF, IGF and other NGOs. Beneficiaries of the programme is directly or

indirectly the entire population of the district. The staff strength of the organization is Fifteen (15) which include the District Coordinator and Fourteen (14) office staff.

The key issues and challenges for the sub-programme include:

- a. Lack of transportation
- b. Financial constraints
- c. Disaster mitigation equipment
- d. Inadequate relief items

Budget Sub-Programme Results Statement

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

Table 34: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Year		Baseline		Current Status		Medium Term Targets			
		2020		2021		2022		2023	2024	2025	2026
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target
Domestic fire disasters reduced	Percentage of domestic fire disasters occurrence	0.0028 %	0.0031 %	0.0029 %	0.0013 %	0.0009 %	0.003%	0.0005 %	0.0007 %	0.0007 %	0.0007 %
Rainstorm disasters decreased	Percentage of rainstorm disasters	0.0010 %	0.0013 %	0.0012 %	0.0010 %	0.0004 %	0.0001 %	0.0004 %	0.0001 %	0.00002 %	0.00002 %

Disaster victims reduced	Percentage of people Affected by disasters	0.2734 %	0.2522 %	0.2933 %	0.1711 %	0.2123 %	0.1211 %	0.2123 %	0.3211 %	0.3322 %	0.3322 %
Awareness creation enhanced	Number of awareness campaigns organized	12	12	17	14	15	10	15	20	22	22
Disaster Volunteer Groups increased	Number of zones with DVG's	20	18	22	18	12	8	12	22	22	22

Budget Sub-Programme Operations and Projects

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

Table 35: Main Operations and Projects

Operations	Projects
Organize awareness campaign programs	
Provide Relief Items to disaster victims	
Organize workshops and seminars	
Strengthen epidemic preparedness and response	

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	4,431,129		
130201 17.1 strengthen domestic resource mob.	13,000,000	0		
140602 9.3 Incrs access of SMEs to fin. serv	0	20,000		
160201 Improve production efficiency and yield	0	1,364,294		
220201 Expand the digital landscape	0	170,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,384,058		
300103 6.2 Sanitation for all and no open defecation by 2030	0	230,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	50,000		
410101 Deepen political and administrative decentralisation	0	2,628,384		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	16,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,297,299		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	902,256		
550302 16.9 Provide legal identity incl. birth registration	0	10,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	480,580		
640101 Improve human capital development and management	0	16,000		
Grand Total €	13,000,000	13,000,000	0	0.00

**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>
313 02 00 001 31				
Finance, ,	13,000,000.00	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
Property income [GFS]	222,750.00	0.00	0.00	0.00
1412031 Property Rate Arrears	16,750.00	0.00	0.00	0.00
1413001 Property Rate	196,000.00	0.00	0.00	0.00
1413002 Basic Rate	10,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES				
Property income [GFS]	120,300.00	0.00	0.00	0.00
1412003 Stool Land Revenue	68,300.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	50,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	2,000.00	0.00	0.00	0.00
Sales of goods and services	149,100.00	0.00	0.00	0.00
1422157 Building Plans / Permit	139,100.00	0.00	0.00	0.00
1423540 Transfers and Change of Ownership	10,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
Sales of goods and services	382,700.00	0.00	0.00	0.00
1422030 Entertainment Services	2,800.00	0.00	0.00	0.00
1423001 Markets Tolls	77,800.00	0.00	0.00	0.00
1423002 Livestock / Kraals	3,500.00	0.00	0.00	0.00
1423006 Burial Fees	22,000.00	0.00	0.00	0.00
1423010 Export of Commodities	201,900.00	0.00	0.00	0.00
1423011 Marriage Registration	3,200.00	0.00	0.00	0.00
1423854 Slaughter Fees (Private)	5,100.00	0.00	0.00	0.00
1423863 Lorry Park Fees	66,400.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,700.00	0.00	0.00	0.00
1430033 Stray Animals Fines	1,700.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSE				
Sales of goods and services	318,600.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	5,000.00	0.00	0.00	0.00
1422002 Herbalist License	2,000.00	0.00	0.00	0.00
1422003 Hawkers License	12,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	4,500.00	0.00	0.00	0.00
1422007 Liquor License	7,300.00	0.00	0.00	0.00
1422009 Bakers License	2,500.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	3,500.00	0.00	0.00	0.00
1422011 Artisans	15,000.00	0.00	0.00	0.00
1422012 Kiosk License	20,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	7,600.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	60,000.00	0.00	0.00	0.00
1422016 Lottery Business	1,500.00	0.00	0.00	0.00

**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>
1422017 Hotel Services	12,500.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	4,000.00	0.00	0.00	0.00
1422023 Communication Sevices	2,000.00	0.00	0.00	0.00
1422024 Private Education Int.	4,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	2,500.00	0.00	0.00	0.00
1422033 Stores	20,000.00	0.00	0.00	0.00
1422037 Herbal Medicine	2,200.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	10,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	19,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,200.00	0.00	0.00	0.00
1422044 Financial Institutions	25,000.00	0.00	0.00	0.00
1422051 Millers	5,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	2,200.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	17,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	2,400.00	0.00	0.00	0.00
1423078 Business registration	36,700.00	0.00	0.00	0.00
1423528 Development Levy	10,000.00	0.00	0.00	0.00
<i>Output</i> 0005 FINES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	4,850.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,400.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,450.00	0.00	0.00	0.00
1430007 Lorry Park Fines	1,000.00	0.00	0.00	0.00
<i>Output</i> 0006 GRANTS AND SUBVENTIONS				
From foreign governments(Current)	11,744,000.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,260,040.71	0.00	0.00	0.00
1331002 DACF - Assembly	4,548,751.75	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,382,294.33	0.00	0.00	0.00
1331011 District Development Facility	1,252,913.21	0.00	0.00	0.00
<i>Output</i> 0007 DEPARTMENTAL REVENUE				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	56,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
Grand Total	13,000,000.00	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 North District -Tuobodom	0	0	0	13,000,000	13,044,311	13,130,000
Management and Administration	0	0	0	5,997,916	6,031,292	6,057,896
	0	0	0	3,178,445	3,210,109	3,210,229
	0	0	0	35,000	35,000	35,350
	0	0	0	845,000	846,711	853,450
	0	0	0	300,000	300,000	303,000
	0	0	0	1,593,613	1,593,613	1,609,549
	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	3,077,430	3,080,703	3,108,204
	0	0	0	337,295	340,568	340,668
	0	0	0	25,000	25,000	25,250
	0	0	0	1,880,228	1,880,228	1,899,030
	0	0	0	304,478	304,478	307,523
	0	0	0	530,429	530,429	535,734
Infrastructure Delivery and Management	0	0	0	1,969,271	1,973,423	1,988,964
	0	0	0	437,213	441,366	441,586
	0	0	0	125,000	125,000	126,250
	0	0	0	734,911	734,911	742,260
	0	0	0	300,000	300,000	303,000
	0	0	0	372,147	372,147	375,868
Economic Development	0	0	0	1,735,383	1,738,893	1,752,736
	0	0	0	363,088	366,599	366,719
	0	0	0	20,000	20,000	20,200
	0	0	0	320,000	320,000	323,200
	0	0	0	1,032,294	1,032,294	1,042,617
Environmental and Sanitation Management	0	0	0	220,000	220,000	222,200
	0	0	0	150,000	150,000	151,500
	0	0	0	70,000	70,000	70,700
Grand Total	0	0	0	13,000,000	13,044,311	13,130,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Techiman North District -Tuobodom	0	0	0	13,000,000	13,044,311	13,130,000
Management and Administration	0	0	0	5,997,916	6,031,292	6,057,896
SP1.1: General Administration	0	0	0	5,848,835	5,881,039	5,907,323
21 Compensation of employees [GFS]	0	0	0	3,220,451	3,252,655	3,252,655
211 Wages and salaries [GFS]	0	0	0	3,206,520	3,238,586	3,238,586
21110 Established Position	0	0	0	3,049,363	3,079,856	3,079,856
21111 Wages and salaries in cash [GFS]	0	0	0	107,158	108,229	108,229
21112 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,500
212 Social contributions [GFS]	0	0	0	13,931	14,070	14,070
21210 Actual social contributions [GFS]	0	0	0	13,931	14,070	14,070
22 Use of goods and services	0	0	0	1,442,621	1,442,621	1,457,047
221 Use of goods and services	0	0	0	1,442,621	1,442,621	1,457,047
22101 Materials - Office Supplies	0	0	0	121,875	121,875	123,094
22102 Utilities	0	0	0	100,500	100,500	101,505
22103 General Cleaning	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	452,012	452,012	456,532
22106 Repairs - Maintenance	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	270,259	270,259	272,962
22108 Consulting Services	0	0	0	60,000	60,000	60,600
22109 Special Services	0	0	0	50,000	50,000	50,500
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	297,975	297,975	300,955
28 Other expense	0	0	0	95,000	95,000	95,950
282 Miscellaneous other expense	0	0	0	95,000	95,000	95,950
28210 General Expenses	0	0	0	95,000	95,000	95,950
31 Non Financial Assets	0	0	0	1,090,763	1,090,763	1,101,670
311 Fixed assets	0	0	0	1,090,763	1,090,763	1,101,670
31111 Dwellings	0	0	0	450,415	450,415	454,919
31112 Nonresidential buildings	0	0	0	80,000	80,000	80,800
31113 Other structures	0	0	0	390,888	390,888	394,797
31122 Other machinery and equipment	0	0	0	55,000	55,000	55,550
31131 Infrastructure Assets	0	0	0	114,460	114,460	115,605
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	0
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	68,794	69,322	69,482
21 Compensation of employees [GFS]	0	0	0	52,794	53,322	53,322
211 Wages and salaries [GFS]	0	0	0	52,794	53,322	53,322
21110 Established Position	0	0	0	52,794	53,322	53,322
22 Use of goods and services	0	0	0	16,000	16,000	16,160
221 Use of goods and services	0	0	0	16,000	16,000	16,160
22101 Materials - Office Supplies	0	0	0	3,600	3,600	3,636
22105 Travel - Transport	0	0	0	12,400	12,400	12,524

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	80,288	80,931	81,091
21 Compensation of employees [GFS]	0	0	0	64,288	64,931	64,931
211 Wages and salaries [GFS]	0	0	0	64,288	64,931	64,931
21110 Established Position	0	0	0	64,288	64,931	64,931
22 Use of goods and services	0	0	0	16,000	16,000	16,160
221 Use of goods and services	0	0	0	16,000	16,000	16,160
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
Social Services Delivery	0	0	0	3,077,430	3,080,703	3,108,204
SP2.1 Education, youth & Sports Services	0	0	0	1,297,299	1,297,299	1,310,272
25 Subsidies	0	0	0	40,000	40,000	40,400
251 To public corporations	0	0	0	40,000	40,000	40,400
25121	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	97,975	97,975	98,955
282 Miscellaneous other expense	0	0	0	97,975	97,975	98,955
28210 General Expenses	0	0	0	97,975	97,975	98,955
31 Non Financial Assets	0	0	0	1,159,324	1,159,324	1,170,917
311 Fixed assets	0	0	0	1,159,324	1,159,324	1,170,917
31111 Dwellings	0	0	0	304,478	304,478	307,523
31112 Nonresidential buildings	0	0	0	854,846	854,846	863,394
SP2.2 Public Health Services and Management	0	0	0	902,256	902,256	911,279
22 Use of goods and services	0	0	0	64,494	64,494	65,139
221 Use of goods and services	0	0	0	64,494	64,494	65,139
22107 Training - Seminars - Conferences	0	0	0	24,494	24,494	24,739
22112 Emergency Services	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	837,763	837,763	846,140
311 Fixed assets	0	0	0	837,763	837,763	846,140
31111 Dwellings	0	0	0	314,280	314,280	317,423
31112 Nonresidential buildings	0	0	0	523,482	523,482	528,717
SP2.3 Social Welfare and Community Development	0	0	0	807,875	811,148	815,954
21 Compensation of employees [GFS]	0	0	0	327,295	330,568	330,568
211 Wages and salaries [GFS]	0	0	0	327,295	330,568	330,568
21110 Established Position	0	0	0	327,295	330,568	330,568
22 Use of goods and services	0	0	0	480,580	480,580	485,386
221 Use of goods and services	0	0	0	480,580	480,580	485,386
22105 Travel - Transport	0	0	0	2,870	2,870	2,899
22107 Training - Seminars - Conferences	0	0	0	477,710	477,710	482,487
SP2.4 Birth and Death Registration Services	0	0	0	10,000	10,000	10,100

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
SP2.5 Environmental Health and Sanitation Services	0	0	0	60,000	60,000	60,600
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22103 General Cleaning	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	32,000	32,000	32,320
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
Infrastructure Delivery and Management	0	0	0	1,969,271	1,973,423	1,988,964
SP3.1 Physical and Spatial Planning Development	0	0	0	430,449	433,053	434,753
21 Compensation of employees [GFS]	0	0	0	260,449	263,053	263,053
211 Wages and salaries [GFS]	0	0	0	260,449	263,053	263,053
21110 Established Position	0	0	0	260,449	263,053	263,053
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22112 Emergency Services	0	0	0	75,000	75,000	75,750
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,538,822	1,540,370	1,554,210
21 Compensation of employees [GFS]	0	0	0	154,764	156,312	156,312
211 Wages and salaries [GFS]	0	0	0	154,764	156,312	156,312
21110 Established Position	0	0	0	154,764	156,312	156,312
22 Use of goods and services	0	0	0	72,000	72,000	72,720
221 Use of goods and services	0	0	0	72,000	72,000	72,720
22101 Materials - Office Supplies	0	0	0	5,700	5,700	5,757
22105 Travel - Transport	0	0	0	11,300	11,300	11,413
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	1,312,058	1,312,058	1,325,178
311 Fixed assets	0	0	0	1,312,058	1,312,058	1,325,178
31112 Nonresidential buildings	0	0	0	274,016	274,016	276,756
31113 Other structures	0	0	0	470,000	470,000	474,700
31131 Infrastructure Assets	0	0	0	568,042	568,042	573,722
Economic Development	0	0	0	1,735,383	1,738,893	1,752,736

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.1 Trade, Tourism and Industrial Development	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
SP4.2 Agricultural Services and Management	0	0	0	1,715,383	1,718,893	1,732,536
21 Compensation of employees [GFS]	0	0	0	351,088	354,599	354,599
211 Wages and salaries [GFS]	0	0	0	351,088	354,599	354,599
21110 Established Position	0	0	0	351,088	354,599	354,599
22 Use of goods and services	0	0	0	314,294	314,294	317,437
221 Use of goods and services	0	0	0	314,294	314,294	317,437
22101 Materials - Office Supplies	0	0	0	14,435	14,435	14,579
22102 Utilities	0	0	0	126	126	128
22105 Travel - Transport	0	0	0	23,688	23,688	23,925
22106 Repairs - Maintenance	0	0	0	1,652	1,652	1,669
22107 Training - Seminars - Conferences	0	0	0	23,793	23,793	24,031
22109 Special Services	0	0	0	100,000	100,000	101,000
22111 Other Charges - Fees	0	0	0	600	600	606
22112 Emergency Services	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	1,050,000	1,050,000	1,060,500
311 Fixed assets	0	0	0	1,050,000	1,050,000	1,060,500
31112 Nonresidential buildings	0	0	0	400,000	400,000	404,000
31131 Infrastructure Assets	0	0	0	650,000	650,000	656,500
Environmental and Sanitation Management	0	0	0	220,000	220,000	222,200
SP5.1 Disaster Prevention and Management	0	0	0	220,000	220,000	222,200
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	16,500	16,500	16,665
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	170,000	170,000	171,700
311 Fixed assets	0	0	0	170,000	170,000	171,700
31113 Other structures	0	0	0	130,000	130,000	131,300
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
Grand Total	0	0	0	13,000,000	13,044,311	13,130,000

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

(in GH Cedis)

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	
Techiman North District -Tuobodom	4,260,041	2,041,899	2,912,853	9,214,792	171,088	753,912	240,000	1,165,000	0	0	304,478	78,153	2,202,576	2,280,730	13,000,000
Management and Administration	3,166,445	814,850	1,090,763	5,072,057	171,088	673,912	0	845,000	0	0	0	45,859	0	45,859	5,997,916
Central Administration	2,269,650	792,850	1,090,763	4,153,263	171,088	663,912	0	835,000	0	0	0	45,859	0	45,859	5,069,122
Administration (Assembly Office)	2,269,650	792,850	1,090,763	4,153,263	171,088	663,912	0	835,000	0	0	0	45,859	0	45,859	5,069,122
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	719,034	0	0	719,034	0	0	0	0	0	0	0	0	0	0	719,034
Environmental Health Unit	719,034	0	0	719,034	0	0	0	0	0	0	0	0	0	0	719,034
Human Resource	124,967	11,000	0	135,967	0	5,000	0	5,000	0	0	0	0	0	0	140,967
Human Resource	124,967	11,000	0	135,967	0	5,000	0	5,000	0	0	0	0	0	0	140,967
Statistics	52,794	11,000	0	63,794	0	5,000	0	5,000	0	0	0	0	0	0	68,794
Statistics	52,794	11,000	0	63,794	0	5,000	0	5,000	0	0	0	0	0	0	68,794
Social Services Delivery	327,295	728,049	1,162,179	2,217,523	0	25,000	0	25,000	0	0	304,478	0	530,429	530,429	3,077,430
Education, Youth and Sports	0	137,975	509,507	647,482	0	0	0	0	0	0	304,478	0	345,338	345,338	1,297,299
Education	0	137,975	509,507	647,482	0	0	0	0	0	0	304,478	0	345,338	345,338	1,297,299
Health	0	114,494	652,672	767,165	0	10,000	0	10,000	0	0	0	0	185,091	185,091	962,256
Office of District Medical Officer of Health	0	64,494	652,672	717,165	0	0	0	0	0	0	0	0	185,091	185,091	902,256
Environmental Health Unit	0	50,000	0	50,000	0	10,000	0	10,000	0	0	0	0	0	0	60,000
Social Welfare & Community Development	327,295	470,580	0	797,875	0	10,000	0	10,000	0	0	0	0	0	0	807,875
Office of Departmental Head	0	470,580	0	470,580	0	10,000	0	10,000	0	0	0	0	0	0	480,580
Social Welfare	327,295	0	0	327,295	0	0	0	0	0	0	0	0	0	0	327,295
Birth and Death	0	5,000	0	5,000	0	5,000	0	5,000	0	0	0	0	0	0	10,000
	0	5,000	0	5,000	0	5,000	0	5,000	0	0	0	0	0	0	10,000
Infrastructure Delivery and Management	415,213	187,000	569,911	1,172,124	0	15,000	110,000	125,000	0	0	0	0	672,147	672,147	1,969,271
Physical Planning	111,881	120,000	0	231,881	0	10,000	40,000	50,000	0	0	0	0	0	0	281,881
Town and Country Planning	111,881	120,000	0	231,881	0	10,000	40,000	50,000	0	0	0	0	0	0	281,881
Works	303,332	67,000	569,911	940,243	0	5,000	70,000	75,000	0	0	0	0	672,147	672,147	1,687,390

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Public Works	303,332	67,000	569,911	940,243	0	5,000	70,000	75,000	0	0	0	0	672,147	672,147	1,687,390
Economic Development	351,088	282,000	50,000	683,088	0	20,000	0	20,000	0	0	0	0	32,294	1,000,000	1,735,383
Agriculture	351,088	272,000	50,000	673,088	0	10,000	0	10,000	0	0	0	0	32,294	1,000,000	1,715,383
	351,088	272,000	50,000	673,088	0	10,000	0	10,000	0	0	0	0	32,294	1,000,000	1,715,383
Trade, Industry and Tourism	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	0	20,000
Trade	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	0	20,000
Environmental and Sanitation Management	0	30,000	40,000	70,000	0	20,000	130,000	150,000	0	0	0	0	0	0	220,000
Health	0	0	40,000	40,000	0	0	130,000	130,000	0	0	0	0	0	0	170,000
Environmental Health Unit	0	0	40,000	40,000	0	0	130,000	130,000	0	0	0	0	0	0	170,000
Disaster Prevention	0	30,000	0	30,000	0	20,000	0	20,000	0	0	0	0	0	0	50,000
	0	30,000	0	30,000	0	20,000	0	20,000	0	0	0	0	0	0	50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				2,269,650
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3130101001	Techiman North District -Tuobodom_ Central Administration_ Administration (Assembly Office)_ Bono East					
Location Code	1209001	Techiman North-Tuobodom					
Compensation of employees [GFS]							2,269,650
Objective	000000	Compensation of Employees					2,269,650
Program	91001	Management and Administration					2,269,650
Sub-Program	91001001	SP1.1: General Administration					2,269,650
Operation	000000		0.0	0.0	0.0		2,269,650
Wages and salaries [GFS]							2,269,650
2111001 Established Post							2,269,650
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12000		<i>Total By Fund Source</i>				35,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3130101001	Techiman North District -Tuobodom_ Central Administration_ Administration (Assembly Office)_ Bono East					
Location Code	1209001	Techiman North-Tuobodom					
Use of goods and services							35,000
Objective	410101	Deepen political and administrative decentralisation					35,000
Program	91001	Management and Administration					35,000
Sub-Program	91001001	SP1.1: General Administration					35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210509 Other Travel and Transportation							35,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					835,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3130101001	Techiman North District -Tuobodom_Central Administration_Administration (Assembly Office)_ Bono East						
Location Code	1209001	Techiman North-Tuobodom						

Compensation of employees [GFS]								171,088
Objective	000000	Compensation of Employees						171,088
Program	91001	Management and Administration						171,088
Sub-Program	91001001	SP1.1: General Administration						171,088
Operation	000000		0.0	0.0	0.0			171,088

Wages and salaries [GFS]								157,158
2111102	Monthly paid and casual labour							107,158
2111243	Transfer Grants							50,000
Social contributions [GFS]								13,931
2121001	13 Percent SSF Contribution							13,931

Use of goods and services								613,912
Objective	410101	Deepen political and administrative decentralisation						613,912
Program	91001	Management and Administration						613,912
Sub-Program	91001001	SP1.1: General Administration						613,912
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			548,412

Use of goods and services								548,412
2210101	Printed Material and Stationery							21,000
2210114	Rations							20,000
2210201	Electricity charges							30,000
2210205	Sanitation Charges							60,000
2210301	Cleaning Materials							40,000
2210502	Maintenance and Repairs - Official Vehicles							20,000
2210503	Fuel and Lubricants - Official Vehicles							70,000
2210505	Running Cost - Official Vehicles							45,012
2210510	Other Night allowances							48,000
2210602	Repairs of Residential Buildings							5,000
2210603	Repairs of Office Buildings							10,000
2210604	Maintenance of Furniture and Fixtures							5,000
2210606	Maintenance of General Equipment							5,000
2210708	Refreshments							20,000
2210709	Seminars/Conferences/Workshops - Domestic							84,400
2210801	Local Consultants Fees (Companies)							30,000
2210804	Contract appointments							30,000
2211101	Bank Charges							5,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			65,500
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Use of goods and services								65,500
2210111	Other Office Materials and Consumables							15,000
2210122	Value Books							20,000
2210203	Telecommunications							8,000
2210204	Postal Charges							2,500
2210513	Local Hotel Accommodation							20,000

Other expense 50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					Total By Fund Source	300,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3130101001	Techiman North District -Tuobodom_Central Administration Administration (Assembly Office)_ Bono East						
Location Code	1209001	Techiman North-Tuobodom						
Use of goods and services							20,000	
Objective	410101	Deepen political and administrative decentralisation					20,000	
Program	91001	Management and Administration					20,000	
Sub-Program	91001001	SP1.1: General Administration					20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210617 Street Lights/Traffic Lights							20,000	
Other expense							45,000	
Objective	410101	Deepen political and administrative decentralisation					45,000	
Program	91001	Management and Administration					45,000	
Sub-Program	91001001	SP1.1: General Administration					45,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000	
2821019 Scholarship and Bursaries							20,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	25,000
Miscellaneous other expense							25,000	
2821009 Donations							25,000	
Non Financial Assets							235,000	
Objective	410101	Deepen political and administrative decentralisation					235,000	
Program	91001	Management and Administration					235,000	
Sub-Program	91001001	SP1.1: General Administration					235,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	235,000
Fixed assets							235,000	
3111253 WIP - Health Centres							30,000	
3111258 WIP-Recreational Centres/Park							50,000	
3111354 WIP - Markets							50,000	
3111360 WIP-Feeder Roads							25,000	
3111399 Other Structures Control Code							25,000	
3112204 Networking and ICT Equipments							55,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				1,583,613
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3130101001	Techiman North District -Tuobodom_Central Administration_Administration (Assembly Office)_ Bono East					
Location Code	1209001	Techiman North-Tuobodom					
Use of goods and services							727,850
Objective	410101	Deepen political and administrative decentralisation					727,850
Program	91001	Management and Administration					727,850
Sub-Program	91001001	SP1.1: General Administration					727,850
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	506,975	
Use of goods and services							506,975
2210502 Maintenance and Repairs - Official Vehicles							50,000
2210503 Fuel and Lubricants - Official Vehicles							80,000
2210505 Running Cost - Official Vehicles							64,000
2210509 Other Travel and Transportation							20,000
2210710 Staff Development							45,000
2211202 Refurbishment Contingency							247,975
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	45,875	
Use of goods and services							45,875
2210111 Other Office Materials and Consumables							45,875
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210902 Official Celebrations							50,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	35,000	
Use of goods and services							35,000
2210709 Seminars/Conferences/Workshops - Domestic							35,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210711 Public Education and Sensitization							40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2211202 Refurbishment Contingency							50,000
Non Financial Assets							855,763
Objective	410101	Deepen political and administrative decentralisation					855,763
Program	91001	Management and Administration					855,763
Sub-Program	91001001	SP1.1: General Administration					855,763
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	855,763	
Fixed assets							855,763
3111153 WIP - Bungalows/Flat							450,415
3111399 Other Structures Control Code							290,888
3113160 WIP - Furniture and Fittings							114,460

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009						Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)					45,859
Organisation	3130101001	Techiman North District -Tuobodom_Central Administration_Administration (Assembly Office)_Bono East					
Location Code	1209001	Techiman North-Tuobodom					
Use of goods and services							45,859
Objective	410101	Deepen political and administrative decentralisation					45,859
Program	91001	Management and Administration					45,859
Sub-Program	91001001	SP1.1: General Administration					45,859
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	45,859	
Use of goods and services							45,859
2210710 Staff Development							45,859
Total Cost Centre							5,069,122

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		Total By Fund Source					647,482
Function Code	70911	Pre-primary education						
Organisation	3130302001	Techiman North District -Tuobodom Education, Youth and Sports Education Kindergarten Bono East						
Location Code	1209001	Techiman North-Tuobodom						

								Subsidies	40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						40,000	
Program	91006	Social Services Delivery						40,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						40,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			40,000	
To public corporations								40,000	
2512107 District/regional Support								40,000	

								Other expense	97,975
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						97,975	
Program	91006	Social Services Delivery						97,975	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						97,975	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			97,975	
Miscellaneous other expense								97,975	
2821019 Scholarship and Bursaries								97,975	

								Non Financial Assets	509,507
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						509,507	
Program	91006	Social Services Delivery						509,507	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						509,507	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			509,507	
Fixed assets								509,507	
3111256 WIP - School Buildings								509,507	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14006		<i>Total By Fund Source</i>				304,478
Function Code	70911	Pre-primary education					
Organisation	3130302001	Techiman North District -Tuobodom_ Education, Youth and Sports_ Education_ Kindergarten_ Bono East					
Location Code	1209001	Techiman North-Tuobodom					
Non Financial Assets							304,478
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					304,478
Program	91006	Social Services Delivery					304,478
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					304,478
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		304,478
Fixed assets							304,478
3111153 WIP - Bungalows/Flat							304,478
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				345,338
Function Code	70911	Pre-primary education					
Organisation	3130302001	Techiman North District -Tuobodom_ Education, Youth and Sports_ Education_ Kindergarten_ Bono East					
Location Code	1209001	Techiman North-Tuobodom					
Non Financial Assets							345,338
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					345,338
Program	91006	Social Services Delivery					345,338
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					345,338
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		345,338
Fixed assets							345,338
3111256 WIP - School Buildings							345,338
Total Cost Centre							1,297,299

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				717,165
Function Code	70721	General Medical services (IS)					
Organisation	3130401001	Techiman North District -Tuobodom_Health_Office of District Medical Officer of Health_Bono East					
Location Code	1209001	Techiman North-Tuobodom					
Use of goods and services							64,494
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					64,494
Program	91006	Social Services Delivery					64,494
Sub-Program	91006002	SP2.2 Public Health Services and Management					64,494
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		64,494
Use of goods and services							64,494
2210709 Seminars/Conferences/Workshops - Domestic							24,494
2211202 Refurbishment Contingency							40,000
Non Financial Assets							652,672
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					652,672
Program	91006	Social Services Delivery					652,672
Sub-Program	91006002	SP2.2 Public Health Services and Management					652,672
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		652,672
Fixed assets							652,672
3111103 Bungalows/Flats							149,432
3111203 Day Care Centre							150,000
3111253 WIP - Health Centres							103,504
3111255 WIP - Office Buildings							249,735
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				185,091
Function Code	70721	General Medical services (IS)					
Organisation	3130401001	Techiman North District -Tuobodom_Health_Office of District Medical Officer of Health_Bono East					
Location Code	1209001	Techiman North-Tuobodom					
Non Financial Assets							185,091
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					185,091
Program	91006	Social Services Delivery					185,091
Sub-Program	91006002	SP2.2 Public Health Services and Management					185,091
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		185,091
Fixed assets							185,091
3111153 WIP - Bungalows/Flat							164,848
3111253 WIP - Health Centres							20,243
Total Cost Centre							902,256

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70740	Public health services	719,034	
Organisation	3130402001	Techiman North District -Tuobodom_Health_Environmental Health Unit_ Bono East		
Location Code	1209001	Techiman North-Tuobodom		

			Compensation of employees [GFS]		719,034
Objective	000000	Compensation of Employees			719,034
Program	91001	Management and Administration			719,034
Sub-Program	91001001	SP1.1: General Administration			719,034
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					719,034
2111001 Established Post					719,034

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70740	Public health services	140,000	
Organisation	3130402001	Techiman North District -Tuobodom_Health_Environmental Health Unit_ Bono East		
Location Code	1209001	Techiman North-Tuobodom		

			Use of goods and services		10,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					10,000
2210301 Cleaning Materials					3,000
2210503 Fuel and Lubricants - Official Vehicles					5,000
2210509 Other Travel and Transportation					2,000

			Non Financial Assets		130,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			130,000
Program	91009	Environmental and Sanitation Management			130,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
Fixed assets					130,000
3111303 Toilets					130,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70740	Public health services					90,000	
Organisation	3130402001	Techiman North District -Tuobodom_Health_Environmental Health Unit_ Bono East						
Location Code	1209001	Techiman North-Tuobodom						
Use of goods and services							50,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					50,000	
Program	91006	Social Services Delivery					50,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210301 Cleaning Materials							10,000	
2210503 Fuel and Lubricants - Official Vehicles							10,000	
2210509 Other Travel and Transportation							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
2210711 Public Education and Sensitization							5,000	
Non Financial Assets							40,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					40,000	
Program	91009	Environmental and Sanitation Management					40,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					40,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	40,000
Fixed assets							40,000	
3113103 Landscaping and Gardening							40,000	
Total Cost Centre							949,034	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				363,088
Function Code	70421	Agriculture cs					
Organisation	313060001	Techiman North District -Tuobodom_Agriculture_Bono East					
Location Code	1209001	Techiman North-Tuobodom					
Compensation of employees [GFS]							351,088
Objective	000000	Compensation of Employees					351,088
Program	91008	Economic Development					351,088
Sub-Program	91008002	SP4.2 Agricultural Services and Management					351,088
Operation	000000		0.0	0.0	0.0		351,088
Wages and salaries [GFS]							351,088
2111001 Established Post							351,088
Use of goods and services							12,000
Objective	160201	Improve production efficiency and yield					12,000
Program	91008	Economic Development					12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210101 Printed Material and Stationery							2,884
2210502 Maintenance and Repairs - Official Vehicles							8,387
2210606 Maintenance of General Equipment							729
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70421	Agriculture cs					
Organisation	313060001	Techiman North District -Tuobodom_Agriculture_Bono East					
Location Code	1209001	Techiman North-Tuobodom					
Use of goods and services							10,000
Objective	160201	Improve production efficiency and yield					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210102 Office Facilities, Supplies and Accessories							3,300
2210503 Fuel and Lubricants - Official Vehicles							3,000
2210510 Other Night allowances							2,700
2210708 Refreshments							1,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	310,000	
Function Code	70421	Agriculture cs						
Organisation	313060001	Techiman North District -Tuobodom_ Agriculture_ Bono East						
Location Code	1209001	Techiman North-Tuobodom						
Use of goods and services							260,000	
Objective	160201	Improve production efficiency and yield					260,000	
Program	91008	Economic Development					260,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					260,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	260,000
Use of goods and services							260,000	
2210102 Office Facilities, Supplies and Accessories							4,588	
2210503 Fuel and Lubricants - Official Vehicles							3,912	
2210708 Refreshments							1,500	
2210902 Official Celebrations							100,000	
2211202 Refurbishment Contingency							150,000	
Non Financial Assets							50,000	
Objective	160201	Improve production efficiency and yield					50,000	
Program	91008	Economic Development					50,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	50,000
Fixed assets							50,000	
3113103 Landscaping and Gardening							50,000	

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						Total By Fund Source	1,032,294
Function Code	70421	Agriculture cs						
Organisation	313060001	Techiman North District -Tuobodom_ Agriculture_ Bono East						
Location Code	1209001	Techiman North-Tuobodom						
Use of goods and services							32,294	
Objective	160201	Improve production efficiency and yield						32,294
Program	91008	Economic Development						32,294
Sub-Program	91008002	SP4.2 Agricultural Services and Management						32,294
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	32,294
Use of goods and services							32,294	
2210101 Printed Material and Stationery							1,253	
2210102 Office Facilities, Supplies and Accessories							2,100	
2210111 Other Office Materials and Consumables							310	
2210203 Telecommunications							126	
2210503 Fuel and Lubricants - Official Vehicles							5,689	
2210606 Maintenance of General Equipment							923	
2210708 Refreshments							9,129	
2210709 Seminars/Conferences/Workshops - Domestic							12,164	
2211101 Bank Charges							600	
Non Financial Assets							1,000,000	
Objective	160201	Improve production efficiency and yield						1,000,000
Program	91008	Economic Development						1,000,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,000,000
Fixed assets							1,000,000	
3111208 Other Agricultural Structures							400,000	
3113109 Irrigation Systems							600,000	
Total Cost Centre							1,715,383	

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70133	Overall planning & statistical services (CS)		121,881		
Organisation	3130702001	Techiman North District -Tuobodom_ Physical Planning_ Town and Country Planning_ Bono East				
Location Code	1209001	Techiman North-Tuobodom				
Compensation of employees [GFS]				111,881		
Objective	000000	Compensation of Employees		111,881		
Program	91007	Infrastructure Delivery and Management		111,881		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		111,881		
Operation	000000	0.0	0.0	0.0	111,881	
Wages and salaries [GFS]				111,881		
2111001 Established Post				111,881		
Use of goods and services				10,000		
Objective	220201	Expand the digital landscape		10,000		
Program	91007	Infrastructure Delivery and Management		10,000		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		10,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services				10,000		
2210101 Printed Material and Stationery				1,000		
2210102 Office Facilities, Supplies and Accessories				6,000		
2210503 Fuel and Lubricants - Official Vehicles				3,000		

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			50,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3130702001	Techiman North District -Tuobodom_ Physical Planning_ Town and Country Planning_ Bono East				
Location Code	1209001	Techiman North-Tuobodom				
Use of goods and services						10,000
Objective	220201	Expand the digital landscape				10,000
Program	91007	Infrastructure Delivery and Management				10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210102 Office Facilities, Supplies and Accessories						10,000
Non Financial Assets						40,000
Objective	220201	Expand the digital landscape				40,000
Program	91007	Infrastructure Delivery and Management				40,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	40,000
Fixed assets						40,000
3112211 Office Equipment						40,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	110,000	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3130702001	Techiman North District -Tuobodom_ Physical Planning_ Town and Country Planning_ Bono East						
Location Code	1209001	Techiman North-Tuobodom						
Use of goods and services							80,000	
Objective	220201	Expand the digital landscape					80,000	
Program	91007	Infrastructure Delivery and Management					80,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					80,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	80,000
Use of goods and services							80,000	
2210102 Office Facilities, Supplies and Accessories							5,000	
2211202 Refurbishment Contingency							75,000	
Other expense							30,000	
Objective	220201	Expand the digital landscape					30,000	
Program	91007	Infrastructure Delivery and Management					30,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000	
2821018 Civic Numbering/Street Naming							30,000	
Total Cost Centre							281,881	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			10,000
Function Code	70620	Community Development				
Organisation	3130801001	Techiman North District -Tuobodom_ Social Welfare & Community Development_ Office of Departmental Head_ Bono East				
Location Code	1209001	Techiman North-Tuobodom				
Use of goods and services						10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210509 Other Travel and Transportation						2,870
2210709 Seminars/Conferences/Workshops - Domestic						7,130

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70620	Community Development				
Organisation	3130801001	Techiman North District -Tuobodom_ Social Welfare & Community Development_ Office of Departmental Head_ Bono East				
Location Code	1209001	Techiman North-Tuobodom				
Use of goods and services						10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2210711 Public Education and Sensitization						5,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70620	Community Development					460,580	
Organisation	3130801001	Techiman North District -Tuobodom_ Social Welfare & Community Development_ Office of Departmental Head_ Bono East						
Location Code	1209001	Techiman North-Tuobodom						
Use of goods and services							460,580	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					460,580	
Program	91006	Social Services Delivery					460,580	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					460,580	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	460,580
Use of goods and services							460,580	
2210701 Training Materials							450,580	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
<i>Total Cost Centre</i>							480,580	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	327,295
Function Code	71040	Family and children					
Organisation	3130802001	Techiman North District -Tuobodom_ Social Welfare & Community Development_ Social Welfare_ Bono East					
Location Code	1209001	Techiman North-Tuobodom					
Compensation of employees [GFS]							327,295
Objective	000000	Compensation of Employees					327,295
Program	91006	Social Services Delivery					327,295
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					327,295
Operation	000000		0.0	0.0	0.0		327,295
Wages and salaries [GFS]							327,295
	2111001	Established Post					327,295
Total Cost Centre							327,295

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	315,332	
Function Code	70610	Housing development						
Organisation	3131002001	Techiman North District -Tuobodom_ Works_Public Works_ Bono East						
Location Code	1209001	Techiman North-Tuobodom						
Compensation of employees [GFS]							303,332	
Objective	000000	Compensation of Employees					303,332	
Program	91007	Infrastructure Delivery and Management					303,332	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					148,568	
Operation	000000		0.0	0.0	0.0	148,568		
Wages and salaries [GFS]							148,568	
	2111001	Established Post					148,568	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					154,764	
Operation	000000		0.0	0.0	0.0	154,764		
Wages and salaries [GFS]							154,764	
	2111001	Established Post					154,764	
Use of goods and services							12,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					12,000	
Program	91007	Infrastructure Delivery and Management					12,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	12,000
Use of goods and services							12,000	
	2210101	Printed Material and Stationery					1,500	
	2210102	Office Facilities, Supplies and Accessories					3,200	
	2210502	Maintenance and Repairs - Official Vehicles					2,300	
	2210503	Fuel and Lubricants - Official Vehicles					5,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					Total By Fund Source	75,000	
Function Code	70610	Housing development						
Organisation	3131002001	Techiman North District -Tuobodom_ Works_Public Works_ Bono East						
Location Code	1209001	Techiman North-Tuobodom						
Use of goods and services							5,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					5,000	
Program	91007	Infrastructure Delivery and Management					5,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210101 Printed Material and Stationery							1,000	
2210502 Maintenance and Repairs - Official Vehicles							1,000	
2210503 Fuel and Lubricants - Official Vehicles							3,000	
Non Financial Assets							70,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					70,000	
Program	91007	Infrastructure Delivery and Management					70,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					70,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	70,000
Fixed assets							70,000	
3111354 WIP - Markets							70,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	624,911
Function Code	70610	Housing development					
Organisation	3131002001	Techiman North District -Tuobodom_ Works_ Public Works_ Bono East					
Location Code	1209001	Techiman North-Tuobodom					
Use of goods and services							55,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					55,000
Program	91007	Infrastructure Delivery and Management					55,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					55,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	55,000
Use of goods and services							55,000
2210617 Street Lights/Traffic Lights							50,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Non Financial Assets							569,911
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					569,911
Program	91007	Infrastructure Delivery and Management					569,911
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					569,911
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	569,911
Fixed assets							569,911
3111209 Police Post							84,436
3111211 Court Houses							189,580
3111351 WIP - Roads							100,000
31113151 WIP - Electrical Networks							195,895
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					<i>Total By Fund Source</i>	300,000
Function Code	70610	Housing development					
Organisation	3131002001	Techiman North District -Tuobodom_ Works_ Public Works_ Bono East					
Location Code	1209001	Techiman North-Tuobodom					
Non Financial Assets							300,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					300,000
Program	91007	Infrastructure Delivery and Management					300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	300,000
Fixed assets							300,000
3111360 WIP-Feeder Roads							300,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70610	Housing development					372,147	
Organisation	3131002001	Techiman North District -Tuobodom_ Works_Public Works_ Bono East						
Location Code	1209001	Techiman North-Tuobodom						
Non Financial Assets							372,147	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					372,147	
Program	91007	Infrastructure Delivery and Management					372,147	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					372,147	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	372,147
Fixed assets							372,147	
3113151 WIP - Electrical Networks							372,147	
Total Cost Centre							1,687,390	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3131102001	Techiman North District -Tuobodom_ Trade, Industry and Tourism_Trade_ Bono East					
Location Code	1209001	Techiman North-Tuobodom					
Use of goods and services							10,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3131102001	Techiman North District -Tuobodom_ Trade, Industry and Tourism_Trade_ Bono East					
Location Code	1209001	Techiman North-Tuobodom					
Use of goods and services							10,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210101 Printed Material and Stationery							3,000
2210509 Other Travel and Transportation							2,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Total Cost Centre							20,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		Total By Fund Source				20,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	3131500001	Techiman North District -Tuobodom_ Disaster Prevention	Bono East					
Location Code	1209001	Techiman North-Tuobodom						
Use of goods and services							10,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					10,000	
Program	91009	Environmental and Sanitation Management					10,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210101 Printed Material and Stationery							1,510	
2210111 Other Office Materials and Consumables							1,990	
2210503 Fuel and Lubricants - Official Vehicles							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							1,500	
Other expense							10,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					10,000	
Program	91009	Environmental and Sanitation Management					10,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000	
2821009 Donations							10,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		Total By Fund Source				30,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	3131500001	Techiman North District -Tuobodom_ Disaster Prevention	Bono East					
Location Code	1209001	Techiman North-Tuobodom						
Use of goods and services							30,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					30,000	
Program	91009	Environmental and Sanitation Management					30,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210503 Fuel and Lubricants - Official Vehicles							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							7,500	
2210711 Public Education and Sensitization							7,500	
Total Cost Centre							50,000	

				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	3131700001	Techiman North District -Tuobodom_ Birth and Death	Bono East	
Location Code	1209001	Techiman North-Tuobodom		

				Use of goods and services	5,000
Objective	550302	16.9 Provide legal identity incl. birth registration			5,000
Program	91006	Social Services Delivery			5,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210101	Printed Material and Stationery		2,000
2210102	Office Facilities, Supplies and Accessories		1,000
2210509	Other Travel and Transportation		2,000

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

				Use of goods and services	5,000
Objective	550302	16.9 Provide legal identity incl. birth registration			5,000
Program	91006	Social Services Delivery			5,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	5,000

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

Total Cost Centre 10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	130,967
Organisation	3131801001	Techiman North District -Tuobodom_Human Resource_Human Resource_Human Resource Management_Bono East	
Location Code	1209001	Techiman North-Tuobodom	

			Compensation of employees [GFS]	124,967
Objective	000000	Compensation of Employees		124,967
Program	91001	Management and Administration		124,967
Sub-Program	91001001	SP1.1: General Administration		60,679
Operation	000000		0.0 0.0 0.0	60,679
Wages and salaries [GFS]				60,679
	2111001	Established Post		60,679
Sub-Program	91001005	SP1.5: Human Resource Management		64,288
Operation	000000		0.0 0.0 0.0	64,288
Wages and salaries [GFS]				64,288
	2111001	Established Post		64,288

			Use of goods and services	6,000
Objective	640101	Improve human capital development and management		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001005	SP1.5: Human Resource Management		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000
Use of goods and services				6,000
	2210102	Office Facilities, Supplies and Accessories		3,000
	2210509	Other Travel and Transportation		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	5,000
Organisation	3131801001	Techiman North District -Tuobodom_Human Resource_Human Resource_Human Resource Management_Bono East	
Location Code	1209001	Techiman North-Tuobodom	

			Use of goods and services	5,000
Objective	640101	Improve human capital development and management		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001005	SP1.5: Human Resource Management		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
	2210509	Other Travel and Transportation		2,000
	2210709	Seminars/Conferences/Workshops - Domestic		3,000

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)				5,000
Organisation	3131801001	Techiman North District -Tuobodom_Human Resource_Human Resource_Human Resource Management_Bono East				
Location Code	1209001	Techiman North-Tuobodom				
Use of goods and services						5,000
Objective	640101	Improve human capital development and management				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001005	SP1.5: Human Resource Management				5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210509 Other Travel and Transportation						5,000
Total Cost Centre						140,967

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				58,794
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3131901001	Techiman North District -Tuobodom_ Statistics_ Statistics_ Statistics_ Bono East					
Location Code	1209001	Techiman North-Tuobodom					
Compensation of employees [GFS]							52,794
Objective	000000	Compensation of Employees					52,794
Program	91001	Management and Administration					52,794
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					52,794
Operation	000000		0.0	0.0	0.0	52,794	
Wages and salaries [GFS]							52,794
2111001 Established Post							52,794
Use of goods and services							6,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210101 Printed Material and Stationery							600
2210102 Office Facilities, Supplies and Accessories							3,000
2210509 Other Travel and Transportation							2,400
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3131901001	Techiman North District -Tuobodom_ Statistics_ Statistics_ Statistics_ Bono East					
Location Code	1209001	Techiman North-Tuobodom					
Use of goods and services							5,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210509 Other Travel and Transportation							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	5,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3131901001	Techiman North District -Tuobodom_ Statistics_ Statistics_ Statistics_ Bono East						
Location Code	1209001	Techiman North-Tuobodom						
Use of goods and services							5,000	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					5,000	
Program	91001	Management and Administration					5,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210509 Other Travel and Transportation							5,000	
Total Cost Centre							68,794	
Total Vote							13,000,000	

**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 North District -Tuobodom	4,260,041	2,041,899	2,912,853	9,214,792	171,088	753,912	240,000	1,165,000	0	0	304,478	78,153	2,202,576	2,280,730	13,000,000
Management and Administration	3,166,445	814,850	1,090,763	5,072,057	171,088	673,912	0	845,000	0	0	0	45,859	0	45,859	5,997,916
SP1.1: General Administration	3,049,363	792,850	1,090,763	4,932,976	171,088	663,912	0	835,000	0	0	0	45,859	0	45,859	5,848,835
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SP1.3: Planning, Budgeting, Coordination and Statistics	52,794	11,000	0	63,794	0	5,000	0	5,000	0	0	0	0	0	0	68,794
SP1.5: Human Resource Management	64,288	11,000	0	75,288	0	5,000	0	5,000	0	0	0	0	0	0	80,288
Social Services Delivery	327,295	728,049	1,162,179	2,217,523	0	25,000	0	25,000	0	0	304,478	0	530,429	530,429	3,077,430
SP2.1 Education, youth & Sports Services	0	137,975	509,507	647,482	0	0	0	0	0	0	304,478	0	345,338	345,338	1,297,299
SP2.2 Public Health Services and Management	0	64,494	652,672	717,165	0	0	0	0	0	0	0	0	185,091	185,091	902,256
SP2.3 Social Welfare and Community Development	327,295	470,580	0	797,875	0	10,000	0	10,000	0	0	0	0	0	0	807,875
SP2.4 Birth and Death Registration Services	0	5,000	0	5,000	0	5,000	0	5,000	0	0	0	0	0	0	10,000
SP2.5 Environmental Health and Sanitation Services	0	50,000	0	50,000	0	10,000	0	10,000	0	0	0	0	0	0	60,000
Infrastructure Delivery and Management	415,213	187,000	569,911	1,172,124	0	15,000	110,000	125,000	0	0	0	0	672,147	672,147	1,969,271
SP3.1 Physical and Spatial Planning Development	260,449	120,000	0	380,449	0	10,000	40,000	50,000	0	0	0	0	0	0	430,449
SP3.2 Public Works, Rural Housing and Water Management	154,764	67,000	569,911	791,675	0	5,000	70,000	75,000	0	0	0	0	672,147	672,147	1,538,822
Economic Development	351,088	282,000	50,000	683,088	0	20,000	0	20,000	0	0	0	32,294	1,000,000	1,032,294	1,735,383
SP4.1 Trade, Tourism and Industrial Development	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	0	20,000
SP4.2 Agricultural Services and Management	351,088	272,000	50,000	673,088	0	10,000	0	10,000	0	0	0	32,294	1,000,000	1,032,294	1,715,383
Environmental and Sanitation Management	0	30,000	40,000	70,000	0	20,000	130,000	150,000	0	0	0	0	0	0	220,000
SP5.1 Disaster Prevention and Management	0	30,000	40,000	70,000	0	20,000	130,000	150,000	0	0	0	0	0	0	220,000

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 North District -Tuobodom	4,390,193	4,390,193	4,434,095
1_No Poverty	530,580	530,580	535,886
16_Peace, Justice, and Strong Institutions	10,000	10,000	10,100
17_Partnerships for the Goals	16,000	16,000	16,160
3_Good Health and Well-Being	902,256	902,256	911,279
4_ Quality Education	1,297,299	1,297,299	1,310,272
6_Clean Water and Sanitation	230,000	230,000	232,300
9_Industry, Innovation, and Infrastructure	1,404,058	1,404,058	1,418,098
Grand Total	0	0	0
	4,390,193	4,390,193	4,434,095

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 North District -Tuobodom	0	0	0	8,568,871	8,568,871	8,654,560
9101 - Generic Operations	0	0	0	8,478,871	8,478,871	8,563,660
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,597,589	2,597,589	2,623,565
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	136,375	136,375	137,739
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	50,000	50,000	50,500
910110 - PROTOCOL SERVICES	0	0	0	0	0	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	35,000	35,000	35,350
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,659,907	5,659,907	5,716,506
9108 - CENTRAL ADMINISTRATION	0	0	0	90,000	90,000	90,900
910809 - Citizen participation in local governance	0	0	0	40,000	40,000	40,400
910810 - Plan and budget preparation	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	8,568,871	8,568,871	8,654,560

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 North District -Tuobodom	8,582,802	8,582,941	8,668,630
	13,931	14,070	14,070
	13,931	14,070	14,070
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,597,589	2,597,589	2,623,565
	56,000	56,000	56,560
	35,000	35,000	35,350
	688,412	688,412	695,296
	40,000	40,000	40,400
	1,700,024	1,700,024	1,717,024
	32,294	32,294	32,617
	45,859	45,859	46,318
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	136,375	136,375	137,739
	65,500	65,500	66,155
	25,000	25,000	25,250
	45,875	45,875	46,334
910107 - OFFICIAL / NATIONAL CELEBRATIONS	50,000	50,000	50,500
	50,000	50,000	50,500
910110 - PROTOCOL SERVICES	0	0	0
	0	0	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	35,000	35,000	35,350
	35,000	35,000	35,350
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,659,907	5,659,907	5,716,506
	240,000	240,000	242,400
	235,000	235,000	237,350
	2,677,853	2,677,853	2,704,631
	1,300,000	1,300,000	1,313,000
	304,478	304,478	307,523
	902,576	902,576	911,602
910809 - Citizen participation in local governance	40,000	40,000	40,400
	40,000	40,000	40,400
910810 - Plan and budget preparation	50,000	50,000	50,500
	50,000	50,000	50,500
Grand Total	0	0	0
	8,582,802	8,582,941	8,668,630

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 North District -Tuobodom	8,582,802	8,582,941	8,668,630
70111 Exec. & leg. Organs (cs)	2,642,314	2,642,454	2,668,737
	35,000	35,000	35,350
	677,842	677,982	684,621
	300,000	300,000	303,000
	1,583,613	1,583,613	1,599,449
	45,859	45,859	46,318
70112 Financial & fiscal affairs (CS)	32,000	32,000	32,320
	12,000	12,000	12,120
	10,000	10,000	10,100
	10,000	10,000	10,100
70133 Overall planning & statistical services (CS)	170,000	170,000	171,700
	10,000	10,000	10,100
	50,000	50,000	50,500
	110,000	110,000	111,100
70360 Public order and safety n.e.c	50,000	50,000	50,500
	20,000	20,000	20,200
	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	20,000	20,000	20,200
	10,000	10,000	10,100
	10,000	10,000	10,100
70421 Agriculture cs	1,364,294	1,364,294	1,377,937
	12,000	12,000	12,120
	10,000	10,000	10,100
	310,000	310,000	313,100
	1,032,294	1,032,294	1,042,617
70610 Housing development	1,384,058	1,384,058	1,397,898
	12,000	12,000	12,120
	75,000	75,000	75,750
	624,911	624,911	631,160
	300,000	300,000	303,000
	372,147	372,147	375,868
70620 Community Development	480,580	480,580	485,386
	10,000	10,000	10,100
	10,000	10,000	10,100
	460,580	460,580	465,186
70721 General Medical services (IS)	902,256	902,256	911,279
	717,165	717,165	724,337
	185,091	185,091	186,942

Expenditure by Functions of Government and Source of Funding

In GH¢

				2023	2024	2025
Functional Classification				Budget	forecast	forecast
70740	Public health services			230,000	230,000	232,300
				140,000	140,000	141,400
				90,000	90,000	90,900
70911	Pre-primary education			1,297,299	1,297,299	1,310,272
				647,482	647,482	653,957
				304,478	304,478	307,523
				345,338	345,338	348,792
71090	Social protection n.e.c.			10,000	10,000	10,100
				5,000	5,000	5,050
				5,000	5,000	5,050
Grand Total				8,582,802	8,582,941	8,668,630
		0	0	0		

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Techiman North District -Tuobodom	8,582,802	8,582,941	8,668,630
70111 Exec. & leg. Organs (cs)	2,642,314	2,642,454	2,668,737
70112 Financial & fiscal affairs (CS)	32,000	32,000	32,320
70133 Overall planning & statistical services (CS)	170,000	170,000	171,700
70360 Public order and safety n.e.c	50,000	50,000	50,500
70411 General Commercial & economic affairs (CS)	20,000	20,000	20,200
70421 Agriculture cs	1,364,294	1,364,294	1,377,937
70610 Housing development	1,384,058	1,384,058	1,397,898
70620 Community Development	480,580	480,580	485,386
70721 General Medical services (IS)	902,256	902,256	911,279
70740 Public health services	230,000	230,000	232,300
70911 Pre-primary education	1,297,299	1,297,299	1,310,272
71090 Social protection n.e.c.	10,000	10,000	10,100
Grand Total	0	0	0
	8,582,802	8,582,941	8,668,630

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Table 1: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA:											
Funding Source:											
Approved Budget:											
#	Co de	Project	Contract	% Wo rk Do ne	Total Contract Sum	Actual Paymen t	Outstand ing Commit ment	2023 Budget	20 24 Bu dg et	20 25 Bu dg et	20 26 Bu dg et
1	3111 211	Completion of District court @Tuobodo m (DACF)	GH¢374, 580.00	10 0%	GH¢374 ,580.00	GH¢185, 00.00	GH¢189, 580.00	GH¢189, 580.00	100 ,00 0.0	80, 000 .00	9,5 80. 00
2	3111 153	Completion of 1 No 4 Bedroom Bungalow for DCD @Tuobodo m (DACF)	GH¢295, 049.47	10 0%	GH¢295 ,049.47	GH¢244, 924.94	GH¢50,1 24.53	GH¢50,1 24.53	0.0 0	0.0	0.0
3	3111 255	Construction of District Health Directorate office @Tuobodo m (DACF)	GH¢419, 734.35	10 0%	GH¢419 ,734.35	GH¢169, 999.20	GH¢249, 735.15	GH¢249, 735.15	100 ,00 0.0	149 ,73 5.1	0.0 0
4	3111 152	Construction of 3-unit Classroom block @Dampa	GH¢240, 988.00	10 0%	GH¢240 ,988.00	GH¢92,0 00.00	GH¢148, 988.00	GH¢148, 988.00	140 ,00 0.0	8,9 88. 00	0.0 0

		(DACF)									
5	3111 256	Re-Roofing/Rehabilitation of Classroom Block @Tuobodom R/C (DACF)	GH¢67,677.75	10 0%	GH¢67,677.75	GH¢55,133.00	GH¢12,544.75	GH¢12,544.75	12,544.75	0.00	0.00
6	3113 151	Extension of Electricity To New Areas @Akrofrom (DACF)	GH¢142,894.80	10 0%	GH¢142,894.80	GH¢47,000.00	GH¢95,894.80	GH¢95,894.80	95,894.80	0.00	0.00
7	3111 209	Completion of Police Station @Tuobodom (DACF)	GH¢399,870.16	10 0%	GH¢399,870.16	GH¢382,796.52	GH¢84,436.14	GH¢84,436.14	84,436.14	0.00	0.00
8	3111 256	Construction of 3-unit Classroom Block with Facilities @Tuobodom Methodist (DACF)	GH¢179,026.00	40 %	GH¢179,026.00	GH¢89,228.55	GH¢89,797.45	GH¢89,797.45	89,797.45	0.00	0.00
9	3111 256	Construction of 3-unit Classroom Block with Auxiliary Facilities @Akonkonti (DACF)	GH¢185,010.00	50 %	GH¢185,010.00	GH¢82,751.50	GH¢102,258.50	GH¢102,258.50	100,000.00	2.258	0.00

1	3111	Construction of 1 No 4 Bedroom Bungalow for DCE @Tuobodom (DACF)	GH¢301,090.57	50%	GH¢301,090.57	GH¢200,800.40	GH¢100,290.17	GH¢100,290.17	100,290.17	0.17	0.00	0.00
1	3113	Extension of Electricity to Akrofrom, Ojukukrom (DACF)	GH¢120,450.00	10%	GH¢120,450.00	GH¢50,000.00	GH¢70,450.00	GH¢70,450.00	70,450.00	0.00	0.00	0.00
1	3111	Construction of 3-unit Classroom Block @Kyridiagya (DACF)	GH¢225,593.00	10%	GH¢225,593.00	Gh¢113,838.95	GH¢111,754.05	GH¢111,754.05	100,000.00	11,754.05	0.00	0.00
1	3111	Completion of 2-unit Teachers Quarters @Tuobodom Presby (DACF)	GH¢219,115.00	10%	GH¢219,115.00	GH¢179,867.25	GH¢39,247.75	GH¢39,247.75	39,247.75	0.00	0.00	0.00
1	3111	Construction of 2-unit Nurses quarters @Krobo (DACF)	GH¢216,979.00		GH¢216,979.00	GH¢67,546.85	GH¢149,432.15	GH¢149,432.15	140,000.00	9,432.15	0.00	0.00
1		Construction of 1 No 3-unit Classroom Block @Mesidan (DDF)	GH¢244,962.76	10%	GH¢244,962.76	GH¢209,220.00	GH¢35,742.76	GH¢35,742.76	35,742.76	0.00	0.00	0.00

18	Completion of CHPs Compound @Asueyi (DDF)	GH¢199,800.00	100%	GH¢199,800.00	GH¢179,557.00	GH¢20,243.00	GH¢20,243.00	20,243.00	0.00	0.00
19	Completion of District Health Director Bungalow @Tuobodom (DDF)	GH¢272,966.00	100%	GH¢272,966.00	GH¢224,269.00	GH¢48,697.00	GH¢48,697.00	48,697.00	0.00	0.00

Table 2: PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA:					
#	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	Rehabilitation of 1 No, 5 Unit Classroom Block at Buoyem Methodist Primary School.		DACF-RFG	309,595.65	Feasibility studied and Tender are opened
2	Installation of Four Way Gantry Traffic Light with Pedestrians type		DACF-RFG	330,000.00	Feasibility studied and Tender are opened
3	Extension of Electricity to some selected facilities Education: 1 No. 3 Unit Classroom Block at Tuobodom, 1 No. 3 Unit Classroom Block at Mesidan, 1 No. 3 Unit Classroom Block at Offuman 1 No. 3 Unit Classroom Block at Buoyem Health:1 No. CHPS Compound at Asueyi		DACF-RFG	42,146.80	Feasibility studied and Tender are opened
4	Construction of 30 meters Square Fence Wall around Health Director's Bungalow at Tuobodom		DACF-RFG	116,151.00	Feasibility studied and Tender are opened
5	Construction of 2-Bedroom Bungalow with Furnishing for Education Director at Tuobodom		DACF-RFG	304,478.00	Feasibility studied and Tender are opened

6	Construction of 5km Feeder Road at Brebreano		GPSNP2	300,000.00	Feasibility studied and Tender are opened
7	Establishment of Cashew Plantation at Kokoago and Tanoboase		GPSNP2	400,000.00	Feasibility studied and Tender are opened
8	Construction of Dam for Irrigation at Kyiridiagya		GPSNP2	600,000.00	Feasibility studied and Tender are opened
9	Furnishing of DCD Bungalow		DACF	114,460.47	Feasibility studied and Tender are opened
10	Construction and furnishing of 1no 2-Unit Residential Accommodation for Staff		DACF	320,000.00	Feasibility studied and Tender are opened
11	Construction and furnishing of 1no Maternity Unit with Landscaping for women at Tuobodom		DACF	150,000.00	Feasibility studied and Tender are opened