



REPUBLIC OF GHANA

## **COMPOSITE BUDGET**

**FOR 2017-2019**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2017**

**SUNYANI WEST DISTRICT ASSEMBLY**

## Table of Contents

<b>PART A: STRATEGIC OVERVIEW</b> .....	3
<b>1. GSGDA II POLICY OBJECTIVES</b> .....	3
<b>2. GOAL</b> .....	3
<b>3. CORE FUNCTIONS</b> .....	4
<b>4. POLICY OUTCOME INDICATORS AND TARGETS</b> .....	5
<b>5. SUMMARY OF KEY ACHIEVEMENTS IN 2016</b> .....	6
<b>6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM</b> .....	7
<b>PART B: BUDGET PROGRAMME SUMMARY</b> .....	8
<b>PROGRAMME 1: MANAGEMENT AND ADMINISTRATION</b> .....	8
<b>PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT</b> .....	23
<b>PROGRAMME 3: SOCIAL SERVICES DELIVERY</b> .....	31
<b>PROGRAMME 4: ECONOMIC DEVELOPMENT</b> .....	43
<b>PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT</b> .....	48

## **PART A: STRATEGIC OVERVIEW**

### **1. GSGDA II POLICY OBJECTIVES**

The GSGDA II contains Five (5) Policy Objectives that are relevant to the Local Government Service.

These are as follows:

- Ensure effective implementation of decentralization policy and programs.
- Ensure effective and efficient resource mobilization and management including IGF
- Increase inclusive and equitable access to education at all levels.
- Improve quality teaching and learning
- Ensure reduction of new HIV and AIDS/STIs infections, especially among vulnerable.
- Bridge the equity gaps in geographical access to health services
- Create an efficient and effective transport system that meets user needs.
- Ensure effective appreciation of, and inclusion of disability issues both within the formal decision making process and in the society at large.
- Protect children against violence, abuse and exploitation
- Accelerate the provision of adequate, safe and affordable water.
- Accelerate provision of improved environmental sanitation facilities.
- Promote proactive planning to prevent and mitigate disasters.
- Promote livestock and poultry development for food security and job creation.
- Improve Internal security for protection of life and property

### **2. GOAL**

The goal of the Sunyani West District is to attain high standards of living for the inhabitants of the district through public-private collaboration, provision of facilities, social services, improved farming and husbandry methods in a sustained environment and promoting governance through the strengthening of the District Assembly Structures.

### 3. CORE FUNCTIONS

The core functions of the District Assembly as defined in the Local Government Act, 1993-Act 462 are outlined below:

- To exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district.
- To perform deliberative, legislative and executive functions.
- To be responsible for the overall development of the district and shall ensure the preparation of; i) development plans of the district, ii) the annual and medium term budgets of the district related to its development.
- To formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- To be responsible for the development, improvement and management of human settlements and the environment in the district.
- To initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- To promote and provide support productive activity and social development in the district and remove any obstacles to initiative development.
- To be responsible, in cooperation with the appropriate national and local security agencies, for maintenance of security and public safety in the district.
- To ensure ready access to courts in the district for the promotion of justice.
- To initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- To perform any other functions provided under any other legislation.
- To coordinate, integrate and harmonise the execution of programmes and projects under approved development plans of the district, any other development programmes promoted or carried out by ministries, departments, public corporations and any other statutory bodies and non-governmental organizations.

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Ensure improvement of 2017 IGF	Percentage increase in IGF	2015	50%	2016	60%	2017	70%
Develop detailed and accurate 2017 Annual Action Plan And District Composite Budget	Annually	2015	By October, 2015	2016	By October, 2016	2017	By October, 2017
Provide logistics support and realign decentralised department report under schedule 1 of the LI 1961	Percentage of budgeted logistics supplied to decentralised departments	2015	50%	2016	60%	2017	70%
Ensure the implementation of 2017 environmental action plan	Percentage of projects in Environmental AP implemented	2015	80%	2016	80%	2017	70%
Organise management meeting and prepare minutes with all departments of the District Assembly	Number of Minutes of meetings	2015	4 minutes available	2016	3 minutes available	2017	4 minutes
Prepare and submit Progress report to RCC	Quarterly Reports	2015	15 <sup>th</sup> of every quarter	2016	Third quarter submitted	2017	15 <sup>th</sup> of every quarter
Ensure completion of the AAP	Percentage of implementation of AAP	2015	70%	2016	60%	2017	80%

## 5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

The following are the achievements for the District Assembly in the year 2016 through the implementation of projects and Programmes.

- Presentation of Awards to deserving schools during 6<sup>th</sup> March celebration. Monitoring and supervision of performance of schools in the district was done. 450 Metal Dual Desks, 87 Wooden Dual Desks, 200 table and chairs and 2100 Student Mattresses were distributed to schools District Wide.
- Formation and Reshaping of Dumasua-Kwamekrakrom-Adoe DFR & others (21.10km) was done successfully.
- 9 out of 10 No Boreholes were drilled and fitted with Hand Pumps in Selected Communities within the District.
- A Hundred community health workers were equipped with training on the use of CHPS.
- A Sentization programme on pneumococcal Meningitis was carried within the year.
- Training of 100 Youth recruited by Youth Employment Agency to be posted to CHPS compounds in the District was carried out by YEA in collaboration with the Health Directorate.
- Child Health Promotion week was observed.
- Tablets and malaria test kits were distributed to the Health Directorate for monitoring and supervision of malaria activities in the District.
- Construction of 2 No CHPS Akwasua and Adoe, the two projects have been completed and handed over.
- Paving of Awuah Domase Maize Market at Odumase was another achievement by the District Assembly.
- The District Assembly has completed the construction of Police Station and Fire Station at Odumase and Nsoatre respectively.
- A total of 353 farmers have been supplied with an acre of cassava planting materials for cultivation. This is made up of 240 males and 113 females. Of this number 110 farmers are youth farmers (the gender distribution is 56 males and 44 females).
- The Plant Clinic started operation in May and as at the end of July, a total of 71 queries have been received and addressed for a total of 60 farmers (48 males and 12 females). Some of the problems addressed included nematodes attacks on the fields and the recommendation for those farmers facing such problems were to practice either land rotation or crop rotation to break the cycle to eliminate the nematodes on their fields.
- The fertilizer subsidy programme is on-going and as at the end of July, a total of 2,428 farmers (1,651 males and 777 females) have registered through the e-extension system and 854 farmers were also issued with pass books to enable them to benefit from the subsidy programme.

## 6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

In 2014, the approved budget for the District was GH¢7,221,950.07 comprising of compensation of employees GH¢3,823,863.01, Goods and services GH¢2,889,577.77 and Assets GH¢4,279,330.30. In terms of economic classification, the total disbursements for compensation of employees was GH¢1,253,409.44; goods and services was GH¢2,021,670.31 and assets, GH¢1,871,357.16. Hence, the total budget outturn as at December was GH¢5,174,632.80; representing 71.65% the approved budget for the year.

By source of fund, out of the total approved budget for GoG of GH¢6,861,864.14, GH¢4,667,922.78 was disbursed. The disbursement of IGF as at December was GH¢506,710.05 out of an approved budget of GH¢360,086.00. There was a 140.7% increase in the total disbursements for IGF over the approved budget. Furthermore, the total receipts for DACF AND DDF for the year was GH¢2,293,577.00 and GH¢637,505.60 respectively out of annual budget of GH¢2,148,700 and GH¢416,159.00..

The approved budget for 2015 was GH¢ consisting of compensation of employees of GH¢ 1,945,453.00 Goods and services - GH¢3,047,476.40 and Assets - GH¢4,083,904.60. The actual expenditure as at December, 2015 stood at GH¢ 4,587,365.25 with GoG contributing GH¢ 4,307,267.00 and IGF of GH¢280,098.25 indicating an overall execution rate of 53.99%.

The Budget ceiling for 2016 by source of funding includes Compensation of Employee of GH¢1,933,777.78, IGF - GH¢508,600.00, - GoG GH¢ 2,442,377.78; bringing the total budget to GH¢ 9,541,582.68. This indicates a 12% increase from the approved budget for 2015.

In 2017, the District was allocated a total ceiling of GH¢8,222,485.05 to implement their Programmes and projects. Out of this amount Compensation of Employees received GH¢245,072.45, Goods and Service GH¢2,208,303.92, Capital Expenditure GH¢3, 558,108.68.

# **PART B: BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

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

To conduct the overall management, formulation of policies and ensuring the appropriate administrative support services to all other programs with regard to Administration, Human Resource Management, Planning, Budget and rating, Procurement, Internal Audit, Records and Stores of the Department.

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

The program seeks to perform the core functions of ensuring good governance and balanced development of the district through initiating and formulating policies, planning, coordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the Assembly.

The Program is being delivered through the Central Administration Department. The various organizational units involved in the delivery of the program include:

- Administration
- Human Resource Management
- Planning
- Budget and rating,
- Procurement/Store
- Records
- Stores
- Internal Audit

The program is being implemented with the total support of all staff of the Central Administration Department. The total staff of 116 are involved in the delivery of the programme. They include Administrators, Planners, Budget Analysts, Environmental Health Officers and other support staff (i.e. Executive officers, labourers, cleaners, and drivers).



The Program involves four (4) sub- programs. These include:

- General Administration;
- Finance and Revenue Mobilization;
- Planning, Budgeting and Coordination;
- Human Resource Management.

The Program is being funded through the department's annual budget with Government of Ghana contribution. However, donor support is received to implement specific activities within the program.

This program involves four (4) sub-programs seeks to:

- Initiate and formulate policies and programs taking into account the needs and aspirations of the people;
- Manage the finances of the department and provide necessary logistics for effective management;
- Ensure Quality and continuous improvement in the control process;
- Co-ordinate, monitor and evaluate the efficiency and effectiveness of the performance of the department; and
- Promote human resources development and manpower training to upgrade the performance of the department.

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME1: Management and Administration**

### **SUB-PROGRAMME 1.1 General Administration**

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

The sub-programme objectives are as follows:

- To provide administrative support and ensure effective coordination of the activities of the General Assembly and various Units under the Central Administration Department (CAD);
- To efficiently manage the finances of the department
- To ensure timely disbursement of funds and submission of financial reports
- To audit all accounts of the Assembly and report to the Audit Implementation Committee

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

The sub-program looks at the provision of administrative support and effective coordination of the activities of the Assembly and various Units under the CAD through the Office of the District Coordinating Director. It establishes and implements financial policies, procedures for planning and controlling financial transactions of the CAD.

The operations are:

- Provision of general information and direction as well as the responsibility for the establishment of standard procedures of operation for the effective and efficient running of CAD.
- Consolidation and incorporation of the CAD's needs for equipment and materials into a master procurement plan, establishes and maintains fixed asset register and liaises with appropriate heads of Units to plan for the acquisition, replacement and disposal of equipment.
- Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Rates, General expenses, Compensation of Employees and Advertisement
- Discipline and productivity improvement within the CAD

- Issuance of administrative directives to the sub-district structures for effective governance at all levels.
- Prepare and maintain proper accounting records, books and reports,
- Ensuring inventory and stores management
- Ensuring adequacy and functionality of risk management, control and governance processes represented by management.

The number of staff delivering the sub program is 34 and the funding source is DACF, DDF, IGF and other donor transfers. The beneficiaries of this sub-program are the Departments and Agencies under the District Assembly and the general public.

The main challenges this sub program will encounter are inadequate staff, delay and untimely release of funds, inadequate revenue generation locally, inadequate office space, unwillingness of departments to release information to the Assembly.

### 3. 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.

Main Output	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Improved Management and Organization	Quarterly meetings/minutes of management	4	4	4	4	4
	Annual Administrative Report Submitted by 15 <sup>th</sup> Jan.	1	1	1	1	1
	Quarterly administrative reports submitted	4	4	4	4	4

Improved Financial Management and Auditing	Quarterly meetings/minutes of Audit Report Implementation Committee	-	4	4	4	4
	Quarterly Audit Reports	4	4	4	4	4
Improved Procurement Planning and Implementation	Availability of approved Annual Procurement Plan	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.
	Quarterly Reports on Procurement Plan updates	4	4	4	4	4
	Quarterly Tender Committee meetings/minutes	4	4	4	4	4

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

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

Operations	Projects
Internal management of the organization	
	Maintenance, rehab. Refurb. & upgrading of existing assets
	Acquisition of immovable and movable assets
Internal audit operations	Construction of Town Council Office Building at Fiapre
Information, education and communication	Construction of Administration Block for the District Assembly
Protocol services	
Development and management of database	



# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

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

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

. The sub-programme objectives are as follows:

- To improve financial management of resources and reporting
- To improve revenue collection for effective service delivery
- To encourage voluntary rate payments

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

The sub-program covers the implementation and control of budgets of Schedule 1 Departments of the Assembly. It involves the implementation of the accounting system, recording and reporting of financial transactions. It ensures the acquisition and maintenance of assets of those departments.

- The Revenue mobilization sub-programme covers the identification of rate payers, collection of rates and payment of all amounts collected into the Central Administration Departments Account.

The number of staff delivering the sub program is 35 and the funding source is IGF, DACF & other GoG Transfers. The beneficiaries of this sub-program are Schedule 1 Departments and the general public.

Some key challenges encountered in delivering this sub-programme include inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization.

### 3. 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.

Main Output	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Improved financial transparency, openness and accountability	Annual Statement of Accounts submitted and published	31 <sup>st</sup> March 2016	31 <sup>st</sup> March 2017	31 <sup>st</sup> March 2018	31 <sup>st</sup> March 2019	31 <sup>st</sup> March 2020
	Monthly Financial Statements Submitted	12	12	12	12	12
Increased IGF of the DA	% increase internally generated revenue	45	27	50	50	50

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

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

Operations	Projects
Management and Monitoring of policies, projects and programmes	Acquisition of immovable and movable assets
Manpower skills development	
Treasury and Accounting Activities	
Internal Management of the organization	





# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

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

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

The sub-programme objectives are as follows:

- To strengthen district planning, budgeting, implementation, coordination, monitoring and evaluation processes for equitable and balanced spatial and socio-economic development
- To improve Public Expenditure Management

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

- This sub-program involves the preparation, implementation, coordination, monitoring and evaluation of the District Composite Annual Action/Medium Term Development Plans and Composite Budget Statement.
- It also coordinates and provides technical guidance in the preparation, implementation and monitoring of Budgets of Departments of the Assembly to ensure that they are within the stipulated guidelines.
- It provides technical advice on Planning and Budgeting issues to the Assembly to inform decision making for the achievement of the assembly's goal.
- It manages the releases of funds to Departments of the Assembly to carry out their planned activities and projects as approved by Assembly.
- It seeks to improve public expenditure management through the commitment control and warrant system.

The number of staff delivering the sub program is four (4) and the funding source is IGF, DACF, DDF and other Transfers. The beneficiaries of this sub-program are the 11 Departments of the Assembly, General Assembly, and urban/town/area councils and the entire population.

Key challenges encountered in delivering this sub-programme include inadequate staff for the budget unit, inadequate office space for Budget and Planning officers, inadequate

data on ratable items for accurate projections and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Increased Functional Capacity for Planning and Budgeting	Availability and approval of Medium Term Development Plan 2017-2020	-	-	29 <sup>th</sup> September	-	-
	Availability and approval of Composite Annual Action Plan	-	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	30 <sup>st</sup> Oct.
	Quarterly District Planning Coordination meetings	4	2	4	4	4
	Availability and approval of Annual Composite Budget		31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	30 <sup>st</sup> Oct.
	Quarterly Budget Committee	4	4	4	4	4

**Sunyani West** District Assembly

	meetings					
	Half yearly Budget Implementation Reports			2	2	2
Improved functional capacity in plan implementation	Availability of Annual Progress Report	28 <sup>th</sup> Feb.	26 <sup>th</sup> Feb.	28 <sup>th</sup> Feb.	28 <sup>th</sup> Feb.	28 <sup>th</sup> Feb.
	Quarterly Participatory monitoring & evaluation visits	4	-	4	4	4

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

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

<b>Operations</b>	<b>Projects</b>
Budget preparation	
Budget performance reporting	
Planning & policy formulation	
Policies & programme review	
Monitoring & Evaluation	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

### **SUB - PROGRAMME 1.4 Human Resource Management**

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

The sub-programme objectives are as follows:

- To enhance the capacity of staff of the Central Administration Department
- To effectively implement staff performance appraisal systems in the Central Administration Department

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

Human Resource Management sub-program covers:

- Development of human resource plans.
- Recruitment and motivation of staff of the Central Administration Department
- Implementation and monitoring of staff performance appraisal.
- Training and continuous professional capacity enhancement of staff.

The number of staff delivering the sub-program is two (2) and the funding source is DACF, DDF, IGF and others. The beneficiaries of this sub-program are the Units and Departments of the Assembly and the general public.

The major challenges of the sub-programme include low level of revenue generation, inadequate staffing levels and inadequate logistics.

#### **3. 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.

Main Output	Output Indicator	Past Years		Projections			
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019	
Annual staff capacity Development Plan approved	Availability of Medium Term Staff Capacity Plan	-	-	31 <sup>st</sup> July	-	-	
	Availability of Annual Staff capacity plan		31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	
Staff capacity developed	Number of staff sponsored for local courses (including in house training)		177	180	185	190	
	Number of staff sponsored for overseas courses			3	3	3	
Staff participation in seminars, conferences and workshops facilitated	Number of internal seminars, conferences and workshops		2	4	4	4	
	Number of external seminars, conferences and workshops		20	20	20	20	
Staff Performance Assessed	Number of appraised staff			10	10	10	
	Number of promoted staff		1	5	5	5	

**1. Budget Sub-Programme Operations and Projects**

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

<b>Operations</b>	<b>Projects</b>
Personnel and staff management	
Capacity Building Training	

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

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

The programme seeks to achieve the following objectives.

- Assist in building capacity in the District Assembly, to provide quality road transport systems for the safe mobility of goods and people.
- Implementation of development programmes to enhance the provision of adequate basic infrastructure.
- Improvement of service delivery to ensure quality of life in rural areas.

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

The various organization tasked with the responsibility of delivering the program include Physical Planning and Works Departments.

The Works Department and Transport Service unit is responsible for the administration, planning, development and maintenance of the road networks and other basic infrastructure in the Districts.

The Spatial Planning sub-programme also seeks to advise the District Assembly on national policies on physical planning, land use and development.

The Department of Works of the District Assembly is a merger of the former Public Works Department and Department of Feeder Roads of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The number of staff manning this programme is 29 with funding from DACF, DDF, GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Assembly.

The major challenge hindering the success of this programme is funding and lack of logistics such as vehicles for effective monitoring of projects.



# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: Infrastructure Delivery and Management**

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

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

Physical and Spatial Planning seeks to promote orderly, harmonious and sustainable spatial development of the district. The programme secondly would contribute effectively to sustainable human settlements in Ghana by coordinating actions to enhance proper Land Use Planning and Development. Physical and Spatial Planning would also promote the implementation of planning Schemes (Planning & Building Regulations Application), Sustain Public Education and Awareness Creation on Physical Development Issues.

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

The District Unit of the Town & Country Planning Department is the key unit responsible for the sub- programme in question. It is concerned with the preparation of planning schemes (layouts) for public, private, government and stool lands. The Department is also responsible for the formulation of policies to direct and guide physical developments within the district. Policies formulated are then managed for the achievement of orderly and sustainable physical and socio-economic development of the District.

Physical and Spatial Planning is delivered under two main sub topics. These are Administrative Works and Development Planning.

Under administrative work, the Department responsible for the sub- programme (Physical and Spatial Planning) carries out day-to-day administration of physical development regulations and guidelines. The unit also monitors all actual developments in the District through Field Inspections. Planning Education and the applying appropriate sanctions for failure to obtain permit are all ways through which services are delivered under administrative works.

Under development planning however, the programme is delivered through the preparation of Structural Plans and the detailed subdivision of the sectors. It also involves the detailed design of projects.

The main Department for the sub programme collaborates with several other institutes and actors in the performance of the aforesaid services. Notably among them are the Lands Commission, Land Title Registry, The Survey Department and the Works & Health Department of the District Assembly.

Physical and Spatial Planning is funded mainly through the Central government and Internally Generated Fund of the Assembly. Occasionally, the programme is supported by the Traditional Authorities.

The essence of Physical and Spatial Planning which includes the prevention of haphazard development/Slum development and Revenue Generation benefits not only the prospective developers, but the entire community and the assembly as a whole.

The administration of the department is headed by the District Physical Planning Director with Three supporting Technical Officers and a Secretary.

Physical and Spatial Planning is not functioning as expected due to lack of logistics especially vehicles to check unauthorized developments within the entire District leading to haphazard developments in the District. This problem has also deprived the Assembly of financial resources to fund meetings of the Statutory Planning Committee.

### 3. 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Development Applications Received	Number Development Applications Received	65	85	100	100	100
Planning Education Embarked On	Reports Of The Various Education	4	2	7	7	7
Planning Schemes Prepared	Number Of Planning Schemes Prepared	0	0	1	1	1
Statutory Planning Committee Meetings Organized	Minutes Of The Meetings	4	2	5	5	5

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

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

<b>Operations</b>
Development and management of database
Planning and management of physical development and growth of human settlements in the country
Preparation of spatial and land use plans (Planning Schemes or Layout)

<b>Projects</b>

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: Infrastructure Delivery and Management**

### **SUB-PROGRAMME 2.2 Infrastructure Development**

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

To assist in building capacity to provide quality feeder road for the safe mobility of goods and people in the District.

To ensure the provision of basic infrastructure that meets human needs.

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

The sub-programme is dedicated to the decentralized road units for the provision and management of the urban road network and other infrastructure in support of quality systems. The sub-programme is being delivered by the Feeder Roads Section under the Works Department and well as other units of the department.

The sub-program operations include;

- Collecting data for planning and development of the infrastructure in the District.
- Establishing and maintaining a database on urban infrastructure in the District.
- Facilitate the prioritization of works and preparation of annual plans for infrastructure works.
- Advise the Assembly on matters relating to transport services.
- Prohibit or restrict the driving of general or any specified vehicles on specified roads or specified direction.

This sub programme is manned by only twenty five (25) staff with funds from GoG transfers with support from Assembly's Internally Generated Funds. The beneficiaries of the sub-program are the entire citizenry in the District.

Key challenges facing this sub-programme include inadequate staffing levels and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Roads maintained through routine maintenance	Km of roads maintained	43.60	50.60	65	70	70
Technical and Engineering assistance on works provided	Designs and Bill of quantities available	25	20	25	25	25
Public Facilities rehabilitated and refurbished	Reports on maintenance of existing structures	4	5	5	5	5

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

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

Operations	Projects
Maintenance, rehab., refurb & upgrading of existing assets	Extension of Electricity and water Utilities to the District Police Headquarters at Odumase and Fire Service Station at Nsoatre
Acquisition of immovable and movable assets	Procurement of Office Furniture for District Police Headquarters at Odumase
Internal Management of the organisation	Maintenance of Roads District Wide

# BUDGET PROGRAMME SUMMARY

## PROGRAMME 3: SOCIAL SERVICES DELIVERY

### 1. Budget Programme Objectives

- To formulate and implement policies on Education, Health, Social Welfare in the District within the framework of National Policies and guidelines.
- To accelerate the provision of improved environmental sanitation service

### 2. Budget Programme Description

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

The programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management, environmental sanitation, the protection of the environment and the promotion of public health.

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

The Social Welfare and Community Development seeks to provide accurate, reliable and timely information on all social welfare services and community empowerment and development in the District.

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

The funding sources for the programme include DACF, DDF, GOG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural communities in the District.

Total staff strength of 23 delivering this programme excluding staffs from the Ghana Education Service, Ghana Health Service.

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME3: SOCIAL SERVICES DELIVERY**

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

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

The objectives of the program are as follows:

- Increase inclusive and equitable access to and participation in education at all levels;
- Improve management of education service delivery;
- Improve the quality of teaching and learning at all levels; and
- Ensure provision of life skills training and management for managing personal hygiene, fire safety, environment, sanitation and climate change

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

The program aims at offering access to quality education to all children of school going age including children with special needs, to harness their potential for nation building. The program will be executed by the Sunyani West District Education Directorate with staff strength of Sixty-two (62) teaching and non-teaching staff at the Education office and about 1993 other staff members at the KG,Primary, JHS, S.H.S/TVETschool levels. The program will be funded mainly by the Government of Ghana (GOG), District Assembly Common Fund (DACF), and other donors supporting education.

#### **3. 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.



MAIN OUTPUT (BASIC)	UNIT OF MEASUREMENT		PAST YEARS (KPI)		KPI PROJECTIONS			NATIONAL TARGET 2020
			2015	2016	2017	INDICATIVE		
						2018	2019	
<b>Education Leadership and Management strengthened</b>	Number and % of management staff trained		25	29	37	49	65	65
			(32%)	(47%)	(59%)	(78%)	(100%)	(100%)
<b>Monitoring and Accountability Enhanced</b>	Number and % of Schools monitored annually	KG	48	59	65	70	72	76
			(69%)	(84%)	(90%)	(95%)	(95%)	(100%)
		PRIMARY	52	63	68	71	74	76
		(73%)	(89%)	(94%)	(96%)	(97%)	(100%)	
	JHS	48	49	50	52	52	54	
		(100%)	(100%)	(100%)	(100%)	(100%)	(100%)	
	Teacher Attendance Rate	KG	89%	93%	95%	96%	97%	98%
PRIMARY		88%	90%	92%	94%	96%	98%	
JHS		90%	92%	94%	96%	97%	98%	

MAIN OUTPUT (SHS)	UNIT MEASUREMENT		PAST YEARS		KPI PROJECTIONS		NATIO NAL TAR GET 202 0	
			2015	2016	2017	INDICATIVE		
						2018		2019
School Enrolment Increased	GER		170.6	164.6	160	155	150	130
	NER		99.0	86.5	87	88	90	90
	GPI		1.01	0.95	0.97	0.97	0.99	1
Teacher Training and Deployment improved	Number and % of Trained Teachers		178 (42.1%)	7 (2.9%)	19 (4.6%)	25 (6.0%)	35 (8.3%)	70%
	PTR		22:1	18:1	24:1	27:1	32:1	35:1
Provision of Core Textbooks and Other TLMs increased	Pupil Core Textbooks Ratio	English	1:0	1:0	1:0 2	1:04	1:08	1:1
		Maths	1:01	1:02	1:0 4	1:06	1:09	1:1
School Supervision and Inspection enhanced	Number and % of schools inspected annually		70  (100%)	70  (100%)	72  100 %	74  100%	76  100%	100 %

MAIN OUTPUT (TVET)	UNIT OF MEASUREMENT	PAST YEARS KPI		KPI PROJECTIONS		
		2015	2016	2017	INDICATIVE	
					2018	2019
School Enrolment Increased	GER	29.4 %	32.4 %	35.6 %	36.1 %	38.2 %
	GPI	0.71	0.78	0.84	0.93	0.98
	Completion Rate	58.3 %	62.3 %	65%	69%	75 %
Improved Teacher Professionalism and Deployment	Number and % of Qualified Teachers	18 (61%)	8 (10.5%)	5 11.9%	4 8.8%	4 8.0%
	PTR	16:1	18:1	18:7	22:1	24:1

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

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

Operations	Projects
Protocol services	Construction of 3-unit classroom block with office, store and urinal for Fiapre Girls' Model School
Internal management of organization	
Information, education and communication	
	Acquisition of immovable and movable assets
	Maintenance, rehab. Refurb., and upgrading of existing assets

# **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

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

The sub-program operations include;

- Providing reports on the implementation of policies and programmes relating to health in the District.
- Advising the Assembly on the construction and rehabilitation of clinics and health centers or facilities within the District.
- Advise on the licensing and regulation of provision of medical care services by the private sector in the District.

The sub-programme would be delivered through the offices of the District Health Directorate and funding source includes DACF, DDF, GoG transfers, Donor Support and Internally Generated Funds from of the Assembly. The beneficiaries of the sub-program are the entire citizenry in the District.

Challenges militating against the success of this sub-programme include inadequate trained nurses and midwives, delay and untimely release of funds, inadequate logistics.

### 3. 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Health Infrastructure and Facilities provided and equipped	Number of Health facilities constructed	4	1	3	3	3
	Number of Health Facilities equipped	3	4	10	10	10
Provide care and support to PLWHA's	Number of people covered	33	32	40	40	40
Capacity building programmes conducted	Number training conducted	15	8	10	10	10
Functional CHPs Operationalised	Number CHPS operationalised	18	4	8	8	8
Malaria Control Programmes conducted	Number of trainings and logistics distributed	3	4	4	4	4

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

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

<b>Operations</b>
Publication, campaigns and programmes
Acquisition of immovable and movable assets

<b>Projects</b>
Construction of Maternity block at Nsoatre Health Centre
Construction of Additional 2 rooms at Dumasua Health Centre

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME3: SOCIAL SERVICES DELIVERY**

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

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

The main objectives of the sub-programme are;

- To ensure effective operation of the unit committee members within some selected communities.
- To help women gain entrepreneurial skills.
- To educate the community members on sanitation, health issues, promotion of self-help projects and rampant bush fires.
- To ensure the smooth implementation of LEAP.
- To access whether the environment is conducive for the health needs of the children.

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

The District Office of the Department of Social Welfare and Community Development exist to facilitate the rural and urban deprived communities to mobilize and to use all available resources to improve their living standard and also work in partnership with people in the communities to improve their social well-being through promotion of development with equity for the disadvantaged, vulnerable and the excluded.

Both Social Welfare and Community Development Units are going to ensure the smooth Implementation of the activities under the sub-programme.

Social Welfare Unit have a staff strength of six (6) whilst Community Development Unit also have a staff strength of seventeen (17).

The program is being funded by Government of Ghana (GOG).

The communities within the district are the beneficiaries.



The major challenges confronting the sub-programme includes;

- lack of logistics
- lack of transportation
- Inadequate funding
- Lack of In-service training programme for field staffs to review their activities.

## 2. 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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity building programmes organized for unit committee members within some selected communities	Reports on training programmes available	-	1	4	4	4
Entrepreneur and skills acquisition workshops organised for women	Number of women trained	12	6	20	20	20
Adult Education Programmes (mass meetings and study groups) organized in selected communities	Quarterly meetings to be organized	3	2	4	4	4
Renewal of NHIS cards for indigents facilitated	Sixty (30) NHIS cards for indigent renewed annually	17	500	30	30	30
LEAP Monitored and supervised	Number of Communities enrolled on to LEAP	-	30	40	40	40

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

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

Operations	Projects
Community based development programmes	
Information, education and communication	
Skills development	

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

- Participate in provision of extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- Facilitate the implementation of policies on trade, industry and tourism in the District

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

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes.

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

The program is being implemented with the total support of all staff of the Central Administration and Finance Departments. Total staff strength of 34 is involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME4: ECONOMIC DEVELOPMENT**

### **SUB - PROGRAMME 4.1 Agricultural Development**

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

The Sub-Programme contributes to employment generation, wealth creation and poverty reduction through:

- Increase Private Sector Investments in Agriculture
- Increase Access to Extension Services and Re-orientation of Agriculture Education
- Improve post-production management
- Development of an effective domestic market
- Promotion of livestock and poultry development for food security and job creation
- Improve Institutional Coordination for Agricultural Development

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

The Sub-Program would be implemented by the Department of Agriculture in collaboration with the District Assembly and the Regional Department of Agriculture. It seeks to deliver the following major services:

- Build capacity of Farmer-Based Organizations (FBOs) and Community-Based Organizations (CBOs) to facilitate delivery of extension services to their members and other individuals
- Expand the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers schemes, extension fields in the districts through mass education via radio, field demonstrations, Farmer Field Schools etc., for knowledge dissemination
- Promote formalization of commodity value chain with particular attention to selected crops such as cassava, plantain, tropical fruits in partnership with the private sector and financial institutions
- Promote the patronage of locally processed products through the production of quality and well packaged products
- Develop standards and promote good agriculture practices along the value chain
- Strengthen institutional collaboration for livestock and poultry statistics and monitoring

- Intensify disease control and surveillance especially for zoonotic and scheduled diseases through education and supervision;
- Improve capacity of Department of Agric. to provide services to farm households that are market-oriented, gender sensitive, and environmentally sustainable
- Facilitate market data and information generation and dissemination.

Funding for the Sub-Programme would be from different sources including; Ghana Government (GoG), Sunyani West District Assembly (IGF), and Donors (specifically Canada Government – DFAT’D). The major beneficiaries of the Sub-Programme would be the farmers, input dealers, processors, aggregators, marketers/traders. A total of seven (7) professional officers and 19 technical officers (including 4 veterinary staff) would be implementing the sub-programme and they will be supported by eight (8) supporting staff.

### 3. 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.

Main Outputs	Output Indicators	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity of FBOs and CBOs built to facilitate extension delivery	Number of FBOs/CBOs strengthened;	10	10	15	15	20
	Number of FBOs/CBOs formed	5	10	20	25	30
Formalization of commodity value chains (cassava, maize, plantain, tropical fruits) promoted	Number of value chains in operation;	0	0	2	2	5
	Number and type of actors;	0	0	35	35	105
	Gender distribution of actors	0	0	50/50	40/60	30/70
Institutional collaboration for livestock and poultry statistics and monitoring strengthened	Database on livestock and poultry established;	-	-	1	1	1
	Number of women and men livestock/ poultry farmers trained	75	150	250	300	400

Main Outputs	Output Indicators	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Disease control and surveillance for zoonotic and scheduled diseases intensified	Number and types of vaccination campaigns;	2	2	4	4	4
	Number and types of animals vaccinated; Poultry (exotic) Local birds: Sheep: Goats: Dogs: Number of active and passive surveillance;	170,040 9,667 13	45,000 6,129 540 1,094 119 13	90,000 8,000 600 1,200 600 20	120,000 8,000 800 1,500 800 20	170,000 10,000 1,000 2,000 1,400 25
Use of mass extension methods eg: farmer field schools, field demonstrations; field days; study tours; plant clinics etc. expanded	Number of demonstrations;	15	10	20	25	30
	Number of participants by gender; Type of technologies demonstrated; Number of field days; Number of study tours; Number of permanent clinics; Number of mobile clinics; Number and types of queries received; Number of queries resolved	180/120 26 30 0 0 0 0 0 0	120/80 22 18 0 2 4 80 80	220/180 24 30 2 2 8 160 160	220/180 26 35 6 2 12 200 200	330/270 26 35 8 2 12 240 240
Capacity of Dept. of Agriculture improved	Number of in-service trainings;	2	2	4	6	8
	Number of planning sessions;	2	2	4	4	4
	Number of technical review sessions.	1	1	5	5	5
Patronage of locally processed product through production of quality and well-packaged products promoted	Number of women and men processors trained;	20	35	50	80	100
	Number and type of produce processed; Volume of processed	2	2	2	4	5

**Sunyani West District Assembly**

Main Outputs	Output Indicators	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
	products (MT)			50	100	150
Market data and information generation facilitated and disseminated regularly	Number and types of commodities data collected on;	12	12	15	15	15

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

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

Operations	Projects
Development and Management of Farmer-Based Organizations (FBOs)	
Extension Services	
Agricultural Production	
Stock taking, record/book-keeping, data analysis	
National Vaccination Exercises	
Surveillance and Management of Diseases and Pests	

## BUDGET PROGRAMME SUMMARY

## **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

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

To accelerate the provision of improved environmental health and sanitation services in the District.

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

The sub-programme aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services.

The sub-program operations include;

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The Environmental Health and Sanitation Services sub-programme is funded from the Central Government transfers, DACF, DDF and support from the Assembly's Internally Generated Funds. The sub-programmes go to the benefit of the entire citizens in the District.

Staff strength of 42 including 2 Chief Environmental Asst managing this the sub-programme.



Critical challenges facing this sub-programme include inadequate office space and logistics for public education and campaign.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Improve Access to Sanitary Facilities and Environmental Cleanliness	At least 3 refuse containers by 31 <sup>st</sup> December	4	0	3	3	3
Undertake National Sanitation Day campaign	Number of NSD observed	9	5	12	12	12
Levelling and pushing of piled up refuse (crude dumping sites) and final waste disposal sites in the district	Number of levelling done	4	2	4	4	4
Health education for food vendors in the district	Total number of food vendors trained	20	25	50	50	50

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

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

<b>Operations</b>
Publication, campaigns and programmes
Cleaning and general services

<b>Projects</b>
Acquisition of immovable and movable assets

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

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

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

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters.

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

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

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by 31 officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizens in the District.

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Prevention and management of bush and domestic fires	Number of fire outbreaks recorded					
Workshop organised for zonal coordinators and staff	Accurate report writing and improvement of DVGS activities	4	3	4	4	4
DVGS trained	Quarterly reports	4	2	4	4	4
Disasters zones areas in the district identified and mapped	Detailed hazards map of the district	2	1	2	2	2

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

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

Operations	Projects
Communities meetings, workshops, durbars outreach seminars and stakeholders	
Organise zonal and office staffs for training for every two weeks	
Meeting with unit committees, chiefs and opinion leaders	
Touring	



**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	2,716,443		
010201 2.1 Improve fiscal revenue mobilization and management	8,161,973	856,627		
030104 1.4. Increase access to extension services and re-orient agric edu	0	32,416		
030105 1.5. Improve institutional coordination for agriculture development	0	84,574		
030201 2.1. Increase private sector investments in agriculture	0	9,453		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	21,676		
031401 14.1 Promote effective waste management and reduce noise pollution	0	26,925		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	460,102		
050106 1.6 Develop adequate skilled human resource base	0	161,413		
050402 4.2 Develop social, community and recreational facilities	0	185,900		
050501 5.1 Provide adequate, reliable and affordable energy for all & export	0	119,628		
050604 6.4 Strengthen human & inst'nal capacities for land use planning & mgt	0	60,953		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	229,216		
051303 13.3 Accelerate provision of improved envt'al sanitation facilities	0	90,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	221,832		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	229,290		
061002 10.2. Protect children against violence, abuse and exploitation	0	8,545		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	2,228,601		
070401 4.1. Strengthen devt policy formulation, planning & M&E processes	0	80,000		
071001 10.1. Improve internal security for protection of life and property	0	338,378		
<b>Grand Total ¢</b>	<b>8,161,973</b>	<b>8,161,972</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
<b>309 01 01 001 27</b>	<b>8,161,972.88</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income</b>	130,000.00	0.00	0.00	0.00
1412022 Property Rate	128,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	2,000.00	0.00	0.00	0.00
<i>Output</i> 0002				
<b>Property income</b>	180,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	50,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	80,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	50,000.00	0.00	0.00	0.00
<i>Output</i> 0003				
<b>Sales of goods and services</b>	69,200.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,000.00	0.00	0.00	0.00
1423001 Markets	60,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,200.00	0.00	0.00	0.00
1423006 Burial Fees	2,000.00	0.00	0.00	0.00
1423007 Pounds	3,000.00	0.00	0.00	0.00
1423319 Marriages	1,000.00	0.00	0.00	0.00
<i>Output</i> 0004				
<b>Fines, penalties, and forfeits</b>	2,000.00	0.00	1.00	1.00
1430001 Court Fines	2,000.00	0.00	1.00	1.00
<i>Output</i> 0005				
<b>Sales of goods and services</b>	75,400.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	500.00	0.00	0.00	0.00
1422003 Hawkers License	1,000.00	0.00	0.00	0.00
1422005 Chop Bar License	1,500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	9,000.00	0.00	0.00	0.00
1422012 Kiosk License	5,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	4,900.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,000.00	0.00	0.00	0.00
1422019 Sawmills	1,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	500.00	0.00	0.00	0.00
1422030 Entertainment Centre	4,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00
1422036 Petroleum Products	3,000.00	0.00	0.00	0.00



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<b>Revenue Item</b>		<b>Projected 2017</b>	<b>Approved and or Revised Budget 2016</b>	<b>Actual Collection 2016</b>	<b>Variance</b>
1422038	Hairdressers / Dress	5,000.00	0.00	0.00	0.00
1422039	Bakeries / Bakers	500.00	0.00	0.00	0.00
1422040	Bill Boards	5,000.00	0.00	0.00	0.00
1422043	Vehicle Garage	1,000.00	0.00	0.00	0.00
1422044	Financial Institutions	2,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	500.00	0.00	0.00	0.00
1422053	Block Manufacturers	500.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	1,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	500.00	0.00	0.00	0.00
1422057	Private Schools	500.00	0.00	0.00	0.00
1422067	Beers Bars	1,000.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	20,000.00	0.00	0.00	0.00
1422109	Restaurant License	2,000.00	0.00	0.00	0.00
1423078	Business registration	2,000.00	0.00	0.00	0.00
<b>Output 0006</b>					
<b>Property income</b>		600.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	600.00	0.00	0.00	0.00
<b>Output 0007</b>					
<b>Miscellaneous and unidentified revenue</b>		1,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
<b>Output 0008</b>					
<b>From other general government units</b>		7,703,772.88	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,670,110.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,671,046.00	0.00	0.00	0.00
1331003	DACF - MP	175,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	935,963.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	43,119.75	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011	District Development Facility	157,121.13	0.00	0.00	0.00
<b>Grand Total</b>		8,161,972.88	0.00	1.00	1.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sunyani West District - Odumase	0	0	0	8,161,972	8,189,137	8,243,592
<b>Central GoG Sources</b>	0	0	0	2,697,087	2,723,627	2,724,058
Management and Administration	0	0	0	1,371,292	1,385,004	1,385,004
Infrastructure Delivery and Management	0	0	0	345,701	348,984	349,158
Social Services Delivery	0	0	0	392,379	396,247	396,303
Economic Development	0	0	0	587,715	593,391	593,593
	0	0	0	5,000	5,000	5,050
Management and Administration	0	0	0	5,000	5,000	5,050
<b>IGF-Retained Sources</b>	0	0	0	612,616	613,241	618,742
Management and Administration	0	0	0	568,447	569,072	574,131
Infrastructure Delivery and Management	0	0	0	6,000	6,000	6,060
Social Services Delivery	0	0	0	35,169	35,169	35,521
Economic Development	0	0	0	3,000	3,000	3,030
<b>CF (MP) Sources</b>	0	0	0	200,000	200,000	202,000
Management and Administration	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	100,000	100,000	101,000
<b>CF (Assembly) Sources</b>	0	0	0	3,504,074	3,504,074	3,539,114
Management and Administration	0	0	0	2,401,908	2,401,908	2,425,927
Infrastructure Delivery and Management	0	0	0	578,080	578,080	583,861
Social Services Delivery	0	0	0	227,121	227,121	229,392
Economic Development	0	0	0	276,965	276,965	279,735
Environmental and Sanitation Management	0	0	0	20,000	20,000	20,200
<b>CF Sources</b>	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	50,000	50,000	50,500
<b>Pooled Sources</b>	0	0	0	175,000	175,000	176,750
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	75,000	75,000	75,750
<b>DDF Sources</b>	0	0	0	918,196	918,196	927,378
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	195,289	195,289	197,242
Social Services Delivery	0	0	0	41,832	41,832	42,250
Economic Development	0	0	0	629,662	629,662	635,958
<b>Grand Total</b>	0	0	0	8,161,972	8,189,137	8,243,592

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sunyani West District - Odumase	0	0	0	8,161,972	8,189,137	8,243,592
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,498,059</b>	<b>4,512,397</b>	<b>4,543,040</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,717,659</b>	<b>3,726,407</b>	<b>3,754,836</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>874,780</b>	<b>883,528</b>	<b>883,528</b>
211 Wages and Salaries	0	0	0	807,036	815,106	815,106
21110 Established Position	0	0	0	772,836	780,564	780,564
21111 Wages and salaries in cash [GFS]	0	0	0	25,200	25,452	25,452
21112 Wages and salaries in cash [GFS]	0	0	0	9,000	9,090	9,090
212 Social Contributions	0	0	0	67,745	68,422	68,422
21210 Actual social contributions [GFS]	0	0	0	67,745	68,422	68,422
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,184,921</b>	<b>1,184,921</b>	<b>1,196,770</b>
221 Use of goods and services	0	0	0	1,184,921	1,184,921	1,196,770
22101 Materials - Office Supplies	0	0	0	269,000	269,000	271,690
22102 Utilities	0	0	0	26,500	26,500	26,765
22103 General Cleaning	0	0	0	90,000	90,000	90,900
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	280,000	280,000	282,800
22106 Repairs - Maintenance	0	0	0	85,000	85,000	85,850
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	312,421	312,421	315,545
22111 Other Charges - Fees	0	0	0	7,000	7,000	7,070
22113	0	0	0	10,000	10,000	10,100
<b>26 Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
263 To other general government units	0	0	0	100,000	100,000	101,000
26321 Capital Transfers	0	0	0	100,000	100,000	101,000
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>474,209</b>	<b>474,209</b>	<b>478,951</b>
282 Miscellaneous other expense	0	0	0	474,209	474,209	478,951
28210 General Expenses	0	0	0	474,209	474,209	478,951
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,083,749</b>	<b>1,083,749</b>	<b>1,094,586</b>
311 Fixed assets	0	0	0	1,083,749	1,083,749	1,094,586
31111 Dwellings	0	0	0	99,253	99,253	100,246
31112 Nonresidential buildings	0	0	0	727,295	727,295	734,568
31113 Other structures	0	0	0	185,900	185,900	187,759
31131 Infrastructure Assets	0	0	0	71,300	71,300	72,013
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>494,719</b>	<b>499,466</b>	<b>499,666</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>474,719</b>	<b>479,466</b>	<b>479,466</b>
211 Wages and Salaries	0	0	0	422,981	427,211	427,211
21110 Established Position	0	0	0	397,981	401,961	401,961
21112 Wages and salaries in cash [GFS]	0	0	0	25,000	25,250	25,250
212 Social Contributions	0	0	0	51,738	52,255	52,255
21210 Actual social contributions [GFS]	0	0	0	51,738	52,255	52,255

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	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	20,000	20,000	20,200
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	109,107	109,798	110,198
<b>21 Compensation of employees [GFS]</b>	0	0	0	69,107	69,798	69,798
211 Wages and Salaries	0	0	0	69,107	69,798	69,798
21110 Established Position	0	0	0	69,107	69,798	69,798
<b>22 Use of goods and services</b>	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	40,000	40,000	40,400
<b>SP1.5: Human Resource Management</b>	0	0	0	176,574	176,726	178,340
<b>21 Compensation of employees [GFS]</b>	0	0	0	15,161	15,313	15,313
211 Wages and Salaries	0	0	0	15,161	15,313	15,313
21110 Established Position	0	0	0	15,161	15,313	15,313
<b>22 Use of goods and services</b>	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	90,000	90,000	90,900
<b>26 Grants</b>	0	0	0	51,413	51,413	51,927
263 To other general government units	0	0	0	51,413	51,413	51,927
26311 Re-Current	0	0	0	51,413	51,413	51,927
<b>27 Social benefits [GFS]</b>	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
<b>Infrastructure Delivery and Management</b>	0	0	0	1,225,070	1,228,353	1,237,321
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	113,543	114,068	114,678
<b>21 Compensation of employees [GFS]</b>	0	0	0	52,589	53,115	53,115
211 Wages and Salaries	0	0	0	46,539	47,005	47,005
21110 Established Position	0	0	0	46,539	47,005	47,005
212 Social Contributions	0	0	0	6,050	6,111	6,111
21210 Actual social contributions [GFS]	0	0	0	6,050	6,111	6,111
<b>22 Use of goods and services</b>	0	0	0	10,953	10,953	11,063
221 Use of goods and services	0	0	0	10,953	10,953	11,063
22101 Materials - Office Supplies	0	0	0	7,953	7,953	8,033
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,111,528	1,114,284	1,122,643
<b>21 Compensation of employees [GFS]</b>	0	0	0	275,656	278,413	278,413
211 Wages and Salaries	0	0	0	275,656	278,413	278,413
21110 Established Position	0	0	0	275,656	278,413	278,413

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	17,689	17,689	17,866
221 Use of goods and services	0	0	0	17,689	17,689	17,866
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	7,689	7,689	7,766
<b>31 Non Financial Assets</b>	0	0	0	818,182	818,182	826,364
311 Fixed assets	0	0	0	818,182	818,182	826,364
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	10,000	10,000	10,100
31113 Other structures	0	0	0	422,214	422,214	426,436
31122 Other machinery and equipment	0	0	0	4,813	4,813	4,861
31131 Infrastructure Assets	0	0	0	331,155	331,155	334,466
<b>Social Services Delivery</b>	0	0	0	846,501	850,369	854,966
<b>SP3.1 Education and Youth Development</b>	0	0	0	221,832	221,832	224,050
<b>22 Use of goods and services</b>	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	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	170,000	170,000	171,700
282 Miscellaneous other expense	0	0	0	170,000	170,000	171,700
28210 General Expenses	0	0	0	170,000	170,000	171,700
<b>31 Non Financial Assets</b>	0	0	0	41,832	41,832	42,250
311 Fixed assets	0	0	0	41,832	41,832	42,250
31112 Nonresidential buildings	0	0	0	41,832	41,832	42,250
<b>SP3.2 Health Delivery</b>	0	0	0	229,290	229,290	231,583
<b>22 Use of goods and services</b>	0	0	0	28,105	28,105	28,386
221 Use of goods and services	0	0	0	28,105	28,105	28,386
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	18,105	18,105	18,286
<b>26 Grants</b>	0	0	0	50,000	50,000	50,500
263 To other general government units	0	0	0	50,000	50,000	50,500
26321 Capital Transfers	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	151,185	151,185	152,697
311 Fixed assets	0	0	0	151,185	151,185	152,697
31112 Nonresidential buildings	0	0	0	151,185	151,185	152,697
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	395,379	399,247	399,333
<b>21 Compensation of employees [GFS]</b>	0	0	0	386,834	390,702	390,702
211 Wages and Salaries	0	0	0	342,331	345,754	345,754
21110 Established Position	0	0	0	342,331	345,754	345,754
212 Social Contributions	0	0	0	44,503	44,948	44,948
21210 Actual social contributions [GFS]	0	0	0	44,503	44,948	44,948
<b>22 Use of goods and services</b>	0	0	0	8,545	8,545	8,631
221 Use of goods and services	0	0	0	8,545	8,545	8,631
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	5,545	5,545	5,601

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Economic Development</b>	0	0	0	1,572,342	1,578,018	1,588,066
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	856,627	856,627	865,193
<b>31 Non Financial Assets</b>	0	0	0	856,627	856,627	865,193
311 Fixed assets	0	0	0	856,627	856,627	865,193
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	706,627	706,627	713,693
<b>SP4.2 Agricultural Development</b>	0	0	0	715,715	721,391	722,873
<b>21 Compensation of employees [GFS]</b>	0	0	0	567,597	573,273	573,273
211 Wages and Salaries	0	0	0	502,298	507,321	507,321
21110 Established Position	0	0	0	502,298	507,321	507,321
212 Social Contributions	0	0	0	65,299	65,952	65,952
21210 Actual social contributions [GFS]	0	0	0	65,299	65,952	65,952
<b>22 Use of goods and services</b>	0	0	0	98,119	98,119	99,100
221 Use of goods and services	0	0	0	98,119	98,119	99,100
22101 Materials - Office Supplies	0	0	0	62,203	62,203	62,825
22105 Travel - Transport	0	0	0	3,500	3,500	3,535
22107 Training - Seminars - Conferences	0	0	0	32,416	32,416	32,740
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>Environmental and Sanitation Management</b>	0	0	0	20,000	20,000	20,200
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	20,000	20,000	20,200
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>Grand Total</b>	0	0	0	8,161,972	8,189,137	8,243,592

**2017 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	
Sunyani West District - Odumase	2,689,803	1,854,042	1,893,152	6,436,996	62,476	458,500	91,640	612,616	0	0	0	126,413	966,783	1,093,196	8,197,808
Management and Administration	1,371,292	1,477,630	1,024,278	3,873,199	62,476	446,500	59,471	568,447	0	0	0	51,413	0	51,413	4,498,059
Central Administration	560,382	1,387,630	1,024,278	2,972,290	62,476	446,500	59,471	568,447	0	0	0	51,413	0	51,413	3,597,150
Administration (Assembly Office)	560,382	1,387,630	1,024,278	2,972,290	62,476	446,500	59,471	568,447	0	0	0	51,413	0	51,413	3,597,150
Finance	449,719	0	0	449,719	0	0	0	0	0	0	0	0	0	0	449,719
	449,719	0	0	449,719	0	0	0	0	0	0	0	0	0	0	449,719
Health	361,191	90,000	0	451,191	0	0	0	0	0	0	0	0	0	0	451,191
Environmental Health Unit	361,191	90,000	0	451,191	0	0	0	0	0	0	0	0	0	0	451,191
Infrastructure Delivery and Management	328,246	72,642	522,893	923,781	0	6,000	0	6,000	0	0	0	0	295,289	295,289	1,225,070
Central Administration	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Administration (Assembly Office)	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Health	0	0	26,925	26,925	0	0	0	0	0	0	0	0	0	0	26,925
Environmental Health Unit	0	0	26,925	26,925	0	0	0	0	0	0	0	0	0	0	26,925
Physical Planning	52,589	57,953	0	110,543	0	3,000	0	3,000	0	0	0	0	0	0	113,543
Office of Departmental Head	52,589	57,953	0	110,543	0	3,000	0	3,000	0	0	0	0	0	0	113,543
Works	275,656	14,689	395,968	686,313	0	3,000	0	3,000	0	0	0	0	295,289	295,289	984,603
Office of Departmental Head	275,656	14,689	395,968	686,313	0	3,000	0	3,000	0	0	0	0	295,289	295,289	984,603
Social Services Delivery	386,834	213,650	119,016	719,500	0	3,000	32,169	35,169	0	0	0	0	41,832	41,832	846,501
Education, Youth and Sports	0	180,000	0	180,000	0	0	0	0	0	0	0	0	41,832	41,832	221,832
Office of Departmental Head	0	180,000	0	180,000	0	0	0	0	0	0	0	0	41,832	41,832	221,832
Health	0	28,105	119,016	147,121	0	0	32,169	32,169	0	0	0	0	0	0	229,290
Office of District Medical Officer of Health	0	28,105	119,016	147,121	0	0	32,169	32,169	0	0	0	0	0	0	229,290
Social Welfare & Community Development	386,834	5,545	0	392,379	0	3,000	0	3,000	0	0	0	0	0	0	395,379
Office of Departmental Head	386,834	5,545	0	392,379	0	3,000	0	3,000	0	0	0	0	0	0	395,379
Economic Development	567,597	70,119	226,965	864,681	0	3,000	0	3,000	0	0	0	75,000	629,662	704,662	1,572,342
Central Administration	0	0	226,965	226,965	0	0	0	0	0	0	0	0	629,662	629,662	856,627
Administration (Assembly Office)	0	0	226,965	226,965	0	0	0	0	0	0	0	0	629,662	629,662	856,627

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	
Agriculture	567,597	70,119	0	637,715	0	3,000	0	3,000	0	0	0	75,000	0	75,000	715,715
	567,597	70,119	0	637,715	0	3,000	0	3,000	0	0	0	75,000	0	75,000	715,715
Environmental and Sanitation Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Central Administration	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Administration (Assembly Office)	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
	35,835	0	0	35,835	0	0	0	0	0	0	0	0	0	0	35,835
Works	35,835	0	0	35,835	0	0	0	0	0	0	0	0	0	0	35,835
Office of Departmental Head	35,835	0	0	35,835	0	0	0	0	0	0	0	0	0	0	35,835



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)	<b>560,382</b>	
Organisation	3090101001	Sunyani West District - Odumase Central Administration Administration (Assembly Office) Brong Ahafo		
Location Code	0709100	Sunyani West - Odumase		

			<b>Compensation of employees [GFS]</b>		<b>560,382</b>
Objective	000000	Compensation of Employees			<b>560,382</b>
Program	910001	Management and Administration			<b>560,382</b>
Sub-Program	9100011	SP1.1: General Administration			<b>476,114</b>
Operation	000000		0.0	0.0	0.0

Wages and Salaries					<b>411,645</b>
2111001 Established Post					<b>411,645</b>
Social Contributions					<b>64,469</b>
2121001 13% SSF Contribution					<b>64,469</b>
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination			<b>69,107</b>
Operation	000000		0.0	0.0	0.0

Wages and Salaries					<b>69,107</b>
2111001 Established Post					<b>69,107</b>
Sub-Program	9100015	SP1.5: Human Resource Management			<b>15,161</b>
Operation	000000		0.0	0.0	0.0

Wages and Salaries					<b>15,161</b>
2111001 Established Post					<b>15,161</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12000		<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)	<b>5,000</b>	
Organisation	3090101001	Sunyani West District - Odumase Central Administration Administration (Assembly Office) Brong Ahafo		
Location Code	0709100	Sunyani West - Odumase		

			<b>Use of goods and services</b>		<b>5,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			<b>5,000</b>
Program	910001	Management and Administration			<b>5,000</b>
Sub-Program	9100011	SP1.1: General Administration			<b>5,000</b>
Operation	730933	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0

Use of goods and services					<b>5,000</b>
2210110 Specialised Stock					<b>5,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained		<i>Total By Fund Source</i>			568,447
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3090101001	Sunyani West District - Odumase Central Administration Administration (Assembly Office) Brong Ahafo					
Location Code	0709100	Sunyani West - Odumase					
<b>Compensation of employees [GFS]</b>							<b>62,476</b>
Objective	000000	Compensation of Employees					62,476
Program	910001	Management and Administration					62,476
Sub-Program	9100011	SP1.1: General Administration					37,476
Operation	000000			0.0	0.0	0.0	37,476
Wages and Salaries							34,200
2111102 Monthly paid & casual labour							25,200
2111243 Transfer Grants							5,000
2111248 Special Allowance/Honorarium							4,000
Social Contributions							3,276
2121001 13% SSF Contribution							3,276
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					25,000
Operation	000000			0.0	0.0	0.0	25,000
Wages and Salaries							25,000
2111225 Commissions							25,000
<b>Use of goods and services</b>							<b>416,500</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					416,500
Program	910001	Management and Administration					416,500
Sub-Program	9100011	SP1.1: General Administration					416,500
Operation	730932	Internal management of the organisation		1.0	1.0	1.0	203,500
Use of goods and services							203,500
2210103 Refreshment Items							15,000
2210104 Medical Supplies							3,000
2210107 Electrical Accessories							8,000
2210118 Sports, Recreational & Cultural Materials							5,000
2210201 Electricity charges							20,000
2210202 Water							4,000
2210203 Telecommunications							1,000
2210204 Postal Charges							1,500
2210503 Fuel & Lubricants - Official Vehicles							90,000
2210509 Other Travel & Transportation							15,000
2210510 Night allowances							5,000
2210511 Local travel cost							15,000
2210709 Allowances							20,000
2211101 Bank Charges							1,000
Operation	730933	Acquisition of Immovable and Movable Assets		1.0	1.0	1.0	28,000
Use of goods and services							28,000
2210108 Construction Material							20,000
2210120 Purchase of Petty Tools/Implements							8,000
Operation	730934	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets		1.0	1.0	1.0	75,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	Use of goods and services								75,000
	2210401	Office Accommodations							40,000
	2210502	Maintenance & Repairs - Official Vehicles							20,000
	2210604	Maintenance of Furniture & Fixtures							5,000
	2210605	Maintenance of Machinery & Plant							10,000
Operation	730935	Protocol Services	1.0	1.0	1.0				15,000
	Use of goods and services								15,000
	2210513	Local Hotel Accommodation							5,000
	2210702	Visits, Conferences / Seminars (Local)							10,000
Operation	730936	Policies and Programme Review Activities	1.0	1.0	1.0				30,000
	Use of goods and services								30,000
	2210905	Assembly Members Sittings All							30,000
Operation	730939	Procurement of Office Supplies and Consumables	1.0	1.0	1.0				65,000
	Use of goods and services								65,000
	2210101	Printed Material & Stationery							15,000
	2210102	Office Facilities, Supplies & Accessories							20,000
	2210111	Other Office Materials and Consumables							30,000
<b>Other expense</b>									<b>30,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							30,000
Program	910001	Management and Administration							30,000
Sub-Program	9100011	SP1.1: General Administration							30,000
Operation	730932	Internal management of the organisation	1.0	1.0	1.0				20,000
	Miscellaneous other expense								20,000
	2821009	Donations							10,000
	2821010	Contributions							10,000
Operation	730936	Policies and Programme Review Activities	1.0	1.0	1.0				10,000
	Miscellaneous other expense								10,000
	2821006	Other Charges							10,000
<b>Non Financial Assets</b>									<b>59,471</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							59,471
Program	910001	Management and Administration							59,471
Sub-Program	9100011	SP1.1: General Administration							59,471
Project	730909	Construction of Area Council Office Buliding at Koduakrom	1.0	1.0	1.0				59,471
	Fixed assets								59,471
	3111255	WIP Office Buildings							59,471

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>			
Function Code	70111	Exec. & leg. Organs (cs)	100,000			
Organisation	3090101001	Sunyani West District - Odumase Central Administration Administration (Assembly Office) Brong Ahafo				
Location Code	0709100	Sunyani West - Odumase				
			<b>Grants</b>	<b>100,000</b>		
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms	100,000			
Program	910001	Management and Administration	100,000			
Sub-Program	9100011	SP1.1: General Administration	100,000			
Operation	730936	Policies and Programme Review Activities	1.0	1.0	1.0	100,000
To other general government units						100,000
2632102 MP capital development projects						100,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				2,658,873
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3090101001	Sunyani West District - Odumase Central Administration Administration (Assembly Office) Brong Ahafo					
Location Code	0709100	Sunyani West - Odumase					
<b>Use of goods and services</b>							<b>843,421</b>
Objective	050106	1.6 Develop adequate skilled human resource base					90,000
Program	910001	Management and Administration					90,000
Sub-Program	9100015	SP1.5: Human Resource Management					90,000
Operation	730925	Manpower Skills Development	1.0	1.0	1.0	90,000	
Use of goods and services							90,000
2210710 Staff Development							90,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					673,421
Program	910001	Management and Administration					653,421
Sub-Program	9100011	SP1.1: General Administration					653,421
Operation	730932	Internal management of the organisation	1.0	1.0	1.0	91,000	
Use of goods and services							91,000
2210505 Running Cost - Official Vehicles							40,000
2210702 Visits, Conferences / Seminars (Local)							15,000
2210801 Local Consultants Fees							20,000
2211101 Bank Charges							6,000
2211303 Insurance-Property, Plant and Equipment							10,000
Operation	730933	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	60,000	
Use of goods and services							60,000
2210108 Construction Material							40,000
2210120 Purchase of Petty Tools/Implements							20,000
Operation	730934	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	130,000	
Use of goods and services							130,000
2210502 Maintenance & Repairs - Official Vehicles							80,000
2210606 Maintenance of General Equipment							50,000
Operation	730935	Protocol Services	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210901 Service of the State Protocol							10,000
Operation	730936	Policies and Programme Review Activities	1.0	1.0	1.0	292,421	
Use of goods and services							292,421
2210614 Traditional Authority Property							20,000
2210902 Official Celebrations							200,000
2210909 Operational Enhancement Expenses							72,421
Operation	730939	Procurement of Office Supplies and Consumables	1.0	1.0	1.0	70,000	
Use of goods and services							70,000
2210101 Printed Material & Stationery							40,000
2210102 Office Facilities, Supplies & Accessories							20,000
2210111 Other Office Materials and Consumables							10,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Program	910005	Environmental and Sanitation Management							20,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management							20,000
Operation	730948	Climate change policy and programmes	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
		2210711 Public Education & Sensitization							20,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes							80,000
Program	910001	Management and Administration							80,000
Sub-Program	9100011	SP1.1: General Administration							20,000
Operation	730944	Internal Audit Operations	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
		2210102 Office Facilities, Supplies & Accessories							10,000
		2210511 Local travel cost							10,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization							20,000
Operation	730939	Treasury and Accounting Activities	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
		2210102 Office Facilities, Supplies & Accessories							20,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination							40,000
Operation	730937	Planning and Policy Formulation	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
		2210117 Teaching & Learning Materials							20,000
Operation	730938	Budget Preparation	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
		2210117 Teaching & Learning Materials							20,000
<b>Social benefits [GFS]</b>									<b>20,000</b>
Objective	050106	1.6 Develop adequate skilled human resource base							20,000
Program	910001	Management and Administration							20,000
Sub-Program	9100015	SP1.5: Human Resource Management							20,000
Operation	730926	Personnel and Staff Management	1.0	1.0	1.0				20,000
		Employer social benefits							20,000
		2731102 Staff Welfare Expenses							20,000
<b>Other expense</b>									<b>444,209</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							444,209
Program	910001	Management and Administration							444,209
Sub-Program	9100011	SP1.1: General Administration							444,209
Operation	730933	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
		2821010 Contributions							20,000
Operation	730936	Policies and Programme Review Activities	1.0	1.0	1.0				424,209
		Miscellaneous other expense							424,209

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2821006	Other Charges						243,157
	2821010	Contributions						181,052
<b>Non Financial Assets</b>								<b>1,351,243</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management						226,965
Program	910004	Economic Development						226,965
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development						226,965
Project	730902	Construction of 1 No 40 Unit Market Stall at Kwabenakuma	1.0	1.0	1.0			76,965
		Fixed assets						76,965
	3111354	WIP Markets						76,965
Project	730924	Construction of Slaughter Slab at Odumase, Chiraa and Nsoatre	1.0	1.0	1.0			150,000
		Fixed assets						150,000
	3111257	WIP Slaughter House						150,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						100,000
Program	910002	Infrastructure Delivery and Management						100,000
Sub-Program	9100022	SP2.2 Infrastructure Development						100,000
Project	730924	Completion of Chiraa Lorry Terminal (Phase 2)	1.0	1.0	1.0			100,000
		Fixed assets						100,000
	3111355	WIP Car/Lorry Park						100,000
Objective	050402	4.2 Develop social, community and recreational facilities						185,900
Program	910001	Management and Administration						185,900
Sub-Program	9100011	SP1.1: General Administration						185,900
Project	730906	Construction of community centre at Odumase	1.0	1.0	1.0			185,900
		Fixed assets						185,900
	3111365	WIP Workshop						185,900
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						500,000
Program	910001	Management and Administration						500,000
Sub-Program	9100011	SP1.1: General Administration						500,000
Project	730907	Construction of 1 NO 2 Storey Administration Block	1.0	1.0	1.0			300,000
		Fixed assets						300,000
	3111255	WIP Office Buildings						300,000
Project	730908	Construction of Fire Station at Odumase	1.0	1.0	1.0			100,000
		Fixed assets						100,000
	3111255	WIP Office Buildings						100,000
Project	730910	Construction of Town Council Office Building at Fiapre	1.0	1.0	1.0			100,000
		Fixed assets						100,000
	3111255	WIP Office Buildings						100,000
Objective	071001	10.1. Improve internal security for protection of life and property						338,378
Program	910001	Management and Administration						338,378

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9100011	SP1.1: General Administration					<b>338,378</b>
Project	730911	Construction of Fence around DCEs Residence	1.0	1.0	1.0		<b>99,253</b>
		Fixed assets					<b>99,253</b>
	3111153	WIP Bungalows/Flat					<b>99,253</b>
Project	730912	complete the Construction of Police Headquarters at Odumase	1.0	1.0	1.0		<b>67,825</b>
		Fixed assets					<b>67,825</b>
	3111255	WIP Office Buildings					<b>67,825</b>
Project	730913	Construction of Police Station at Nsoatre	1.0	1.0	1.0		<b>100,000</b>
		Fixed assets					<b>100,000</b>
	3111255	WIP Office Buildings					<b>100,000</b>
Project	730914	Acquisition of Office Furniture for Odumase Police Station	1.0	1.0	1.0		<b>71,300</b>
		Fixed assets					<b>71,300</b>
	3113160	WIP Furniture and Fittings					<b>71,300</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				681,075
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3090101001	Sunyani West District - Odumase Central Administration Administration (Assembly Office) Brong Ahafo					
Location Code	0709100	Sunyani West - Odumase					
<b>Grants</b>							<b>51,413</b>
Objective	050106	1.6 Develop adequate skilled human resource base					51,413
Program	910001	Management and Administration					51,413
Sub-Program	9100015	SP1.5: Human Resource Management					51,413
Operation	730925	Manpower Skills Development	1.0	1.0	1.0		51,413
To other general government units							51,413
2631106 DDF Capacity Building Grants							51,413
<b>Non Financial Assets</b>							<b>629,662</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management					629,662
Program	910004	Economic Development					629,662
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					629,662
Project	730901	Construction of 2 No 20unit Market Stalls at Chiraa	1.0	1.0	1.0		150,000
Fixed assets							150,000
3111354 WIP Markets							150,000
Project	730903	Construction of 1 No 40 Unit Market Stall with 2 Seater Latrine at Tainso	1.0	1.0	1.0		79,662
Fixed assets							79,662
3111354 WIP Markets							79,662
Project	730904	Construction of warehouse for Odumase No 1 Maize market	1.0	1.0	1.0		150,000
Fixed assets							150,000
3111354 WIP Markets							150,000
Project	730905	Construction of Warehouse and Paving Yard for Nsoatre Masize Market	1.0	1.0	1.0		250,000
Fixed assets							250,000
3111354 WIP Markets							250,000
<b>Total Cost Centre</b>							<b>4,573,777</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG		<b><i>Total By Fund Source</i></b> 449,719	
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3090200001	Sunyani West District - Odumase Finance Brong Ahafo			
Location Code	0709100	Sunyani West - Odumase			
<b>Compensation of employees [GFS]</b>				<b>449,719</b>	
Objective	000000	Compensation of Employees		449,719	
Program	910001	Management and Administration		449,719	
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization		449,719	
Operation	000000	0.0	0.0	0.0	449,719
Wages and Salaries				397,981	
2111001 Established Post				397,981	
Social Contributions				51,738	
2121001 13% SSF Contribution				51,738	
<b><i>Total Cost Centre</i></b>				<b>449,719</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	CF (MP)	<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c	100,000
Organisation	3090301001	Sunyani West District - Odumase Education, Youth and Sports Office of Departmental Head Central Administration Brong Ahafo	
Location Code	0709100	Sunyani West - Odumase	

**Other expense** 100,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							
Program	910003	Social Services Delivery							100,000
Sub-Program	9100031	SP3.1 Education and Youth Development							100,000
Operation	730923	Internal management of the organisation	1.0	1.0	1.0				100,000

Miscellaneous other expense									100,000
2821012	Scholarship/Awards								100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c	80,000
Organisation	3090301001	Sunyani West District - Odumase Education, Youth and Sports Office of Departmental Head Central Administration Brong Ahafo	
Location Code	0709100	Sunyani West - Odumase	

**Use of goods and services** 10,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							
Program	910003	Social Services Delivery							10,000
Sub-Program	9100031	SP3.1 Education and Youth Development							10,000
Operation	730940	Learning and teaching materials	1.0	1.0	1.0				10,000

Use of goods and services									10,000
2210117	Teaching & Learning Materials								10,000

**Other expense** 70,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							
Program	910003	Social Services Delivery							70,000
Sub-Program	9100031	SP3.1 Education and Youth Development							70,000
Operation	730923	Internal management of the organisation	1.0	1.0	1.0				70,000

Miscellaneous other expense									70,000
2821012	Scholarship/Awards								70,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	41,832	
Function Code	70980	Education n.e.c						
Organisation	3090301001	Sunyani West District - Odumase Education, Youth and Sports Office of Departmental Head Central Administration Brong Ahafo						
Location Code	0709100	Sunyani West - Odumase						
<b>Non Financial Assets</b>							<b>41,832</b>	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					41,832	
Program	910003	Social Services Delivery					41,832	
Sub-Program	9100031	SP3.1 Education and Youth Development					41,832	
Project	730915	Construction of 3 Unit Classroom block at Fiapre Girls Model			1.0	1.0	1.0	41,832
Fixed assets							41,832	
	3111205	School Buildings					41,832	
<b>Total Cost Centre</b>							<b>221,832</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			32,169
Function Code	70721	General Medical services (IS)				
Organisation	3090401001	Sunyani West District - Odumase Health Office of District Medical Officer of Health Brong Ahafo				
Location Code	0709100	Sunyani West - Odumase				
<b>Non Financial Assets</b>						<b>32,169</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				32,169
Program	910003	Social Services Delivery				32,169
Sub-Program	9100032	SP3.2 Health Delivery				32,169
Project	730920	Complete the construction of CHPS Compound at Ayakomaso	1.0	1.0	1.0	32,169
Fixed assets						32,169
3111253 WIP Health Centres						32,169

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			147,121
Function Code	70721	General Medical services (IS)				
Organisation	3090401001	Sunyani West District - Odumase Health Office of District Medical Officer of Health Brong Ahafo				
Location Code	0709100	Sunyani West - Odumase				
<b>Use of goods and services</b>						<b>28,105</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				28,105
Program	910003	Social Services Delivery				28,105
Sub-Program	9100032	SP3.2 Health Delivery				28,105
Operation	730922	Internal management of the organisation	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210104 Medical Supplies						10,000
Operation	730955	Roll back malaria programme	1.0	1.0	1.0	18,105
Use of goods and services						18,105
2210702 Visits, Conferences / Seminars (Local)						18,105
<b>Non Financial Assets</b>						<b>119,016</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				119,016
Program	910003	Social Services Delivery				119,016
Sub-Program	9100032	SP3.2 Health Delivery				119,016
Project	730917	Construction of Additional Rooms at Dumasua Health Centre	1.0	1.0	1.0	20,000
Fixed assets						20,000
3111207 Health Centres						20,000
Project	730918	Complete the Construction of CHPS compound and Nurses quarters at Adoe	1.0	1.0	1.0	43,014
Fixed assets						43,014
3111253 WIP Health Centres						43,014
Project	730919	Complete the Construction of CHPS compound at Akwasua	1.0	1.0	1.0	56,002
Fixed assets						56,002
3111253 WIP Health Centres						56,002

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607	CF	<i>Total By Fund Source</i>			50,000
Function Code	70721	General Medical services (IS)				
Organisation	3090401001	Sunyani West District - Odumase Health Office of District Medical Officer of Health Brong Ahafo				
Location Code	0709100	Sunyani West - Odumase				
<b>Grants</b>						<b>50,000</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				50,000
Program	910003	Social Services Delivery				50,000
Sub-Program	9100032	SP3.2 Health Delivery				50,000
Operation	730953	Support to PLWD	1.0	1.0	1.0	50,000
To other general government units						50,000
2632101 Domestic Statutory Payments - District Assemblies Common Fund						50,000
<b>Total Cost Centre</b>						<b>229,290</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<b>Total By Fund Source</b>
Function Code	70740	Public health services	361,191
Organisation	3090402001	Sunyani West District - Odumase Health Environmental Health Unit Brong Ahafo	
Location Code	0709100	Sunyani West - Odumase	

			Compensation of employees [GFS]	361,191
Objective	000000	Compensation of Employees		361,191
Program	910001	Management and Administration		361,191
Sub-Program	9100011	SP1.1: General Administration		361,191
Operation	000000		0.0 0.0 0.0	361,191

Wages and Salaries			361,191
2111001	Established Post		361,191

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<b>Total By Fund Source</b>
Function Code	70740	Public health services	116,925
Organisation	3090402001	Sunyani West District - Odumase Health Environmental Health Unit Brong Ahafo	
Location Code	0709100	Sunyani West - Odumase	

			Use of goods and services	90,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities		90,000
Program	910001	Management and Administration		90,000
Sub-Program	9100011	SP1.1: General Administration		90,000
Operation	730947	Cleaning and General Services	1.0 1.0 1.0	90,000

Use of goods and services			90,000
2210301	Cleaning Materials		90,000

			Non Financial Assets	26,925
Objective	031401	14.1 Promote effective waste management and reduce noise pollution		26,925
Program	910002	Infrastructure Delivery and Management		26,925
Sub-Program	9100022	SP2.2 Infrastructure Development		26,925
Project	730931	Complete the Construction of 20 Seater Latrine at Tanom	1.0 1.0 1.0	26,925

Fixed assets			26,925
3111353	WIP Toilets		26,925

**Total Cost Centre** 478,115



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			587,715
Function Code	70421	Agriculture cs				
Organisation	309060001	Sunyani West District - Odumase Agriculture Brong Ahafo				
Location Code	0709100	Sunyani West - Odumase				
<b>Compensation of employees [GFS]</b>						<b>567,597</b>
Objective	000000	Compensation of Employees				567,597
Program	910004	Economic Development				567,597
Sub-Program	9100042	SP4.2 Agricultural Development				567,597
Operation	000000		0.0	0.0	0.0	567,597
Wages and Salaries						502,298
2111001 Established Post						502,298
Social Contributions						65,299
2121001 13% SSF Contribution						65,299
<b>Use of goods and services</b>						<b>20,119</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development				720
Program	910004	Economic Development				720
Sub-Program	9100042	SP4.2 Agricultural Development				720
Operation	730954	Internal management of the organisation	1.0	1.0	1.0	720
Use of goods and services						720
2210102 Office Facilities, Supplies & Accessories						720
Objective	030201	2.1. Increase private sector investments in agriculture				9,453
Program	910004	Economic Development				9,453
Sub-Program	9100042	SP4.2 Agricultural Development				9,453
Operation	730952	Development and Management of farmer-based Organisations	1.0	1.0	1.0	2,585
Use of goods and services						2,585
2210117 Teaching & Learning Materials						2,585
Operation	730953	Stock taking and book keeping data analysis	1.0	1.0	1.0	6,868
Use of goods and services						6,868
2210101 Printed Material & Stationery						6,868
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation				9,946
Program	910004	Economic Development				9,946
Sub-Program	9100042	SP4.2 Agricultural Development				9,946
Operation	730950	National Vaccination Exercise	1.0	1.0	1.0	9,946
Use of goods and services						9,946
2210103 Refreshment Items						500
2210105 Drugs						8,946
2210503 Fuel & Lubricants - Official Vehicles						500

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i> 3,000
Function Code	70421	Agriculture cs	
Organisation	3090600001	Sunyani West District - Odumase Agriculture Brong Ahafo	
Location Code	0709100	Sunyani West - Odumase	

			Use of goods and services	3,000
Objective	030105	1.5. Improve institutional coordination for agriculture development		3,000
Program	910004	Economic Development		3,000
Sub-Program	9100042	SP4.2 Agricultural Development		3,000
Operation	730954	Internal management of the organisation	1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210503	Fuel & Lubricants - Official Vehicles		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i> 50,000
Function Code	70421	Agriculture cs	
Organisation	3090600001	Sunyani West District - Odumase Agriculture Brong Ahafo	
Location Code	0709100	Sunyani West - Odumase	

			Other expense	50,000
Objective	030105	1.5. Improve institutional coordination for agriculture development		50,000
Program	910004	Economic Development		50,000
Sub-Program	9100042	SP4.2 Agricultural Development		50,000
Operation	730954	Internal management of the organisation	1.0 1.0 1.0	50,000

Miscellaneous other expense			50,000
2821008	Awards & Rewards		50,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				75,000
Function Code	70421	Agriculture cs					
Organisation	3090600001	Sunyani West District - Odumase Agriculture Brong Ahafo					
Location Code	0709100	Sunyani West - Odumase					
<b>Use of goods and services</b>							<b>75,000</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					32,416
Program	910004	Economic Development					32,416
Sub-Program	9100042	SP4.2 Agricultural Development					32,416
Operation	730948	Extension Services	1.0	1.0	1.0	32,416	
Use of goods and services							32,416
2210701 Training Materials							32,416
Objective	030105	1.5. Improve institutional coordination for agriculture development					30,854
Program	910004	Economic Development					30,854
Sub-Program	9100042	SP4.2 Agricultural Development					30,854
Operation	730951	Agricultural Production	1.0	1.0	1.0	30,854	
Use of goods and services							30,854
2210110 Specialised Stock							30,854
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation					11,730
Program	910004	Economic Development					11,730
Sub-Program	9100042	SP4.2 Agricultural Development					11,730
Operation	730949	surveillance and Management of Diseases and Pests	1.0	1.0	1.0	11,730	
Use of goods and services							11,730
2210116 Chemicals & Consumables							11,730
<b>Total Cost Centre</b>							<b>715,715</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	60,543
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3090701001	Sunyani West District - Odumase Physical Planning Office of Departmental Head Brong Ahafo		
Location Code	0709100	Sunyani West - Odumase		

				Compensation of employees [GFS]	52,589	
Objective	000000	Compensation of Employees			52,589	
Program	910002	Infrastructure Delivery and Management			52,589	
Sub-Program	9100021	SP2.1 Physical and Spatial Planning			52,589	
Operation	000000		0.0	0.0	0.0	52,589

Wages and Salaries					46,539
2111001	Established Post				46,539
Social Contributions					6,050
2121001	13% SSF Contribution				6,050

				Use of goods and services	7,953	
Objective	050604	6.4 Strengthen human & inst'nal capacities for land use planning & mgt			7,953	
Program	910002	Infrastructure Delivery and Management			7,953	
Sub-Program	9100021	SP2.1 Physical and Spatial Planning			7,953	
Operation	730946	Internal management of the organisation	1.0	1.0	1.0	7,953

Use of goods and services					7,953
2210101	Printed Material & Stationery				3,598
2210102	Office Facilities, Supplies & Accessories				4,355

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	3,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3090701001	Sunyani West District - Odumase Physical Planning Office of Departmental Head Brong Ahafo		
Location Code	0709100	Sunyani West - Odumase		

				Use of goods and services	3,000	
Objective	050604	6.4 Strengthen human & inst'nal capacities for land use planning & mgt			3,000	
Program	910002	Infrastructure Delivery and Management			3,000	
Sub-Program	9100021	SP2.1 Physical and Spatial Planning			3,000	
Operation	730946	Internal management of the organisation	1.0	1.0	1.0	3,000

Use of goods and services					3,000
2210503	Fuel & Lubricants - Official Vehicles				3,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			50,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3090701001	Sunyani West District - Odumase Physical Planning Office of Departmental Head Brong Ahafo				
Location Code	0709100	Sunyani West - Odumase				
<b>Other expense</b>						<b>50,000</b>
Objective	050604	6.4 Strengthen human & inst'nal capacities for land use planning & mgt				50,000
Program	910002	Infrastructure Delivery and Management				50,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning				50,000
Operation	730945	Streetnaming and Property Addressing Exercise	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821018 Civic Numbering/Street Naming						50,000
<b>Total Cost Centre</b>						<b>113,543</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				392,379
Function Code	70620	Community Development					
Organisation	3090801001	Sunyani West District - Odumase Social Welfare & Community Development Office of Departmental Head Brong Ahafo					
Location Code	0709100	Sunyani West - Odumase					
<b>Compensation of employees [GFS]</b>							<b>386,834</b>
Objective	000000	Compensation of Employees					386,834
Program	910003	Social Services Delivery					386,834
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					386,834
Operation	000000		0.0	0.0	0.0	386,834	
Wages and Salaries							342,331
2111001 Established Post							342,331
Social Contributions							44,503
2121001 13% SSF Contribution							44,503
<b>Use of goods and services</b>							<b>5,545</b>
Objective	061002	10.2. Protect children against violence, abuse and exploitation					5,545
Program	910003	Social Services Delivery					5,545
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					5,545
Operation	730941	Information, Education and Communication	1.0	1.0	1.0	5,545	
Use of goods and services							5,545
2210711 Public Education & Sensitization							5,545
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				3,000
Function Code	70620	Community Development					
Organisation	3090801001	Sunyani West District - Odumase Social Welfare & Community Development Office of Departmental Head Brong Ahafo					
Location Code	0709100	Sunyani West - Odumase					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	061002	10.2. Protect children against violence, abuse and exploitation					3,000
Program	910003	Social Services Delivery					3,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					3,000
Operation	730942	Internal management of the organisation	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210111 Other Office Materials and Consumables							3,000
<b>Total Cost Centre</b>							<b>395,379</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				320,994
Function Code	70610	Housing development					
Organisation	3091001001	Sunyani West District - Odumase Works Office of Departmental Head Brong Ahafo					
Location Code	0709100	Sunyani West - Odumase					
<b>Compensation of employees [GFS]</b>							<b>311,491</b>
Objective	000000	Compensation of Employees					311,491
Program	910002	Infrastructure Delivery and Management					275,656
Sub-Program	9100022	SP2.2 Infrastructure Development					275,656
Operation	000000		0.0	0.0	0.0	275,656	
Wages and Salaries							275,656
2111001 Established Post							275,656
Program	91002						35,835
Sub-Program	9100022						35,835
Operation	000000		0.0	0.0	0.0	35,835	
Social Contributions							35,835
2121001 13% SSF Contribution							35,835
<b>Use of goods and services</b>							<b>4,689</b>
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export					4,689
Program	910002	Infrastructure Delivery and Management					4,689
Sub-Program	9100022	SP2.2 Infrastructure Development					4,689
Operation	730954	Internal management of the organisation	1.0	1.0	1.0	4,689	
Use of goods and services							4,689
2210503 Fuel & Lubricants - Official Vehicles							4,689
<b>Non Financial Assets</b>							<b>4,813</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					4,813
Program	910002	Infrastructure Delivery and Management					4,813
Sub-Program	9100022	SP2.2 Infrastructure Development					4,813
Project	730927	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	4,813	
Fixed assets							4,813
3112211 Office Equipment							4,813

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<b>3,000</b>
Function Code	70610	Housing development	<i>Total By Fund Source</i>
Organisation	3091001001	Sunyani West District - Odumase Works Office of Departmental Head Brong Ahafo	
Location Code	0709100	Sunyani West - Odumase	
<b>Use of goods and services</b>			<b>3,000</b>
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export	<b>3,000</b>
Program	910002	Infrastructure Delivery and Management	<b>3,000</b>
Sub-Program	9100022	SP2.2 Infrastructure Development	<b>3,000</b>
Operation	730954	Internal management of the organisation	<b>3,000</b>
Use of goods and services			<b>3,000</b>
2210505 Running Cost - Official Vehicles			<b>3,000</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				401,155
Function Code	70610	Housing development					
Organisation	3091001001	Sunyani West District - Odumase Works Office of Departmental Head Brong Ahafo					
Location Code	0709100	Sunyani West - Odumase					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export					10,000
Program	910002	Infrastructure Delivery and Management					10,000
Sub-Program	9100022	SP2.2 Infrastructure Development					10,000
Operation	730954	Internal management of the organisation	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210102 Office Facilities, Supplies & Accessories							10,000
<b>Non Financial Assets</b>							<b>391,155</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					160,000
Program	910002	Infrastructure Delivery and Management					160,000
Sub-Program	9100022	SP2.2 Infrastructure Development					160,000
Project	720926	Maintenance of Roads District Wide	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111360 WIP Feeder Roads							100,000
Project	730927	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		60,000
Fixed assets							60,000
3111153 WIP Bungalows/Flat							50,000
3111255 WIP Office Buildings							10,000
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export					101,939
Program	910002	Infrastructure Delivery and Management					101,939
Sub-Program	9100022	SP2.2 Infrastructure Development					101,939
Project	730928	Extension of Electricity District Wide	1.0	1.0	1.0		70,000
Fixed assets							70,000
3113101 Electrical Networks							70,000
Project	730929	Extension of Electricity to Police Headquarters and Fire station	1.0	1.0	1.0		31,939
Fixed assets							31,939
3113104 Utilities Networks							31,939
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					129,216
Program	910002	Infrastructure Delivery and Management					129,216
Sub-Program	9100022	SP2.2 Infrastructure Development					129,216
Project	730930	Construction /Drilling of boreholes	1.0	1.0	1.0		129,216
Fixed assets							129,216
3113162 WIP Water Systems							129,216

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	Pooled	<b>Total By Fund Source</b>	
Function Code	70610	Housing development	<b>100,000</b>	
Organisation	3091001001	Sunyani West District - Odumase Works Office of Departmental Head Brong Ahafo		
Location Code	0709100	Sunyani West - Odumase		

			<b>Non Financial Assets</b>		<b>100,000</b>
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water			<b>100,000</b>
Program	910002	Infrastructure Delivery and Management			<b>100,000</b>
Sub-Program	9100022	SP2.2 Infrastructure Development			<b>100,000</b>
Project	730930	Construction /Drilling of boreholes	1.0	1.0	1.0

Fixed assets					<b>100,000</b>
	3113162	WIP Water Systems			<b>100,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	
Function Code	70610	Housing development	<b>195,289</b>	
Organisation	3091001001	Sunyani West District - Odumase Works Office of Departmental Head Brong Ahafo		
Location Code	0709100	Sunyani West - Odumase		

			<b>Non Financial Assets</b>		<b>195,289</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			<b>195,289</b>
Program	910002	Infrastructure Delivery and Management			<b>195,289</b>
Sub-Program	9100022	SP2.2 Infrastructure Development			<b>195,289</b>
Project	720926	Maintenance of Roads District Wide	1.0	1.0	1.0

Fixed assets					<b>195,289</b>
	3111360	WIP Feeder Roads			<b>195,289</b>

**Total Cost Centre** **1,020,438**

**Total Vote** **8,197,808**

**2017 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	
Sunyani West District - Odumase	2,689,803	1,854,042	1,893,152	6,436,996	62,476	458,500	91,640	612,616	0	0	0	126,413	966,783	1,093,196	8,197,808
Management and Administration	1,371,292	1,477,630	1,024,278	3,873,199	62,476	446,500	59,471	568,447	0	0	0	51,413	0	51,413	4,498,059
SP1.1: General Administration	837,304	1,307,630	1,024,278	3,169,212	37,476	446,500	59,471	543,447	0	0	0	0	0	0	3,717,659
SP1.2: Finance and Revenue Mobilization	449,719	20,000	0	469,719	25,000	0	0	25,000	0	0	0	0	0	0	494,719
SP1.3: Planning, Budgeting and Coordination	69,107	40,000	0	109,107	0	0	0	0	0	0	0	0	0	0	109,107
SP1.5: Human Resource Management	15,161	110,000	0	125,161	0	0	0	0	0	0	0	51,413	0	51,413	176,574
Infrastructure Delivery and Management	328,246	72,642	522,893	923,781	0	6,000	0	6,000	0	0	0	0	295,289	295,289	1,225,070
SP2.1 Physical and Spatial Planning	52,589	57,953	0	110,543	0	3,000	0	3,000	0	0	0	0	0	0	113,543
SP2.2 Infrastructure Development	275,656	14,689	522,893	813,238	0	3,000	0	3,000	0	0	0	0	295,289	295,289	1,111,528
Social Services Delivery	386,834	213,650	119,016	719,500	0	3,000	32,169	35,169	0	0	0	0	41,832	41,832	846,501
SP3.1 Education and Youth Development	0	180,000	0	180,000	0	0	0	0	0	0	0	0	41,832	41,832	221,832
SP3.2 Health Delivery	0	28,105	119,016	147,121	0	0	32,169	32,169	0	0	0	0	0	0	229,290
SP3.3 Social Welfare and Community Development	386,834	5,545	0	392,379	0	3,000	0	3,000	0	0	0	0	0	0	395,379
Economic Development	567,597	70,119	226,965	864,681	0	3,000	0	3,000	0	0	0	75,000	629,662	704,662	1,572,342
SP4.1 Trade, Tourism and Industrial development	0	0	226,965	226,965	0	0	0	0	0	0	0	0	629,662	629,662	856,627
SP4.2 Agricultural Development	567,597	70,119	0	637,715	0	3,000	0	3,000	0	0	0	75,000	0	75,000	715,715
Environmental and Sanitation Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
	35,835	0	0	35,835	0	0	0	0	0	0	0	0	0	0	35,835
	35,835	0	0	35,835	0	0	0	0	0	0	0	0	0	0	35,835

# MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Sunyani West District - Odumase</b>	0	0	0	2,951,574	2,951,574	2,981,090
<b>Management and Administration</b>	0	0	0	1,083,749	1,083,749	1,094,586
Construction of community centre at Odumase	0	0	0	185,900	185,900	187,759
Construction of 1 NO 2 Storey Administration Block	0	0	0	300,000	300,000	303,000
Construction of Fire Station at Odumase	0	0	0	100,000	100,000	101,000
Construction of Area Council Office Building at Koduakrom	0	0	0	59,471	59,471	60,065
Construction of Town Council Office Building at Fiapre	0	0	0	100,000	100,000	101,000
Construction of Fence around DCEs Residence	0	0	0	99,253	99,253	100,246
complete the Construction of Police Headquarters at Odumase	0	0	0	67,825	67,825	68,503
Construction of Police Station at Nsoatre	0	0	0	100,000	100,000	101,000
Acquisition of Office Furniture for Odumase Police Station	0	0	0	71,300	71,300	72,013
<b>Infrastructure Delivery and Management</b>	0	0	0	818,182	818,182	826,364
Completion of Chiraa Lorry Terminal (Phase 2)	0	0	0	100,000	100,000	101,000
Complete the Construction of 20 Seater Latrine at Tanom	0	0	0	26,925	26,925	27,194
Maintenance of Roads District Wide	0	0	0	295,289	295,289	298,242
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	64,813	64,813	65,461
Extension of Electricity District Wide	0	0	0	70,000	70,000	70,700
Extension of Electricity to Police Headquarters and Fire station	0	0	0	31,939	31,939	32,258
Construction /Drilling of boreholes	0	0	0	229,216	229,216	231,509
<b>Social Services Delivery</b>	0	0	0	193,017	193,017	194,947
Construction of 3 Unit Classroom block at Fiapre Girls Model	0	0	0	41,832	41,832	42,250
Construction of Additional Rooms at Dumasua Health Centre	0	0	0	20,000	20,000	20,200
Complete the Construction of CHPS compound and Nurses quarters at Adoe	0	0	0	43,014	43,014	43,444
Complete the Construction of CHPS compound at Akwasua	0	0	0	56,002	56,002	56,562
Complete the construction of CHPS Compound at Ayakomaso	0	0	0	32,169	32,169	32,491
<b>Economic Development</b>	0	0	0	856,627	856,627	865,193
Construction of 2 No 20unit Market Stalls at Chiraa	0	0	0	150,000	150,000	151,500
Construction of 1 No 40 Unit Market Stall at Kwabenakuma	0	0	0	76,965	76,965	77,735
Construction of 1 No 40 Unit Market Stall with 2 Seater Latrine at Tainso	0	0	0	79,662	79,662	80,458
Construction of warehouse for Odumase No 1 Maize market	0	0	0	150,000	150,000	151,500
Construction of Warehouse and Paving Yard for Nsoatre Masize Market	0	0	0	250,000	250,000	252,500
Construction of Slaughter Slab at Odumase, Chiraa and Nsoatre	0	0	0	150,000	150,000	151,500

**MMDA Expenditure by Programme and Project***In GH¢*

<i>Program / Project</i>	<b>2015</b>	<b>2016</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	2,951,574	2,951,574	2,981,090