



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

SUNYANI WEST DISTRICT ASSEMBLY

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## **PART A: INTRODUCTION**

### **1. ESTABLISHMENT OF THE DISTRICT**

Sunyani West District Assembly (SWDA), was carved out of Sunyani District now Sunyani Municipal. It is one of the 27 districts in the Brong Ahafo Region of the Republic of Ghana. Established on 1st November 2007 by the Legislative Instrument (LI) 1881 and inaugurated on 29th February 2008 with Odomase as the administrative capital.

### **2. POPULATION STRUCTURE**

The Sunyani West District has a total population of 85,272, which constitutes 3.7 percent of the Brong Ahafo Region's population with 71.8 percent of the population living in urban areas (GSS, 2010 PHC). There are more females (43,884) than males (41,388) in the district. The sex ratio is 94.3 (i.e., about 94 males to 100 females), which means that females are about six percent more than males.

### **3. DISTRICT ECONOMY**

#### **a. AGRICULTURE**

Agriculture is the mainstay of the district economy and a major source of livelihood for the people. According to the 2010 Population and Housing Census Results, agriculture, forestry, or fishing industry engages 48.2% of the employed population 15 years and older while 14.7 percent of the employed population are in the wholesale and retail trade industry with only seven percent (7.4%) employed in the manufacturing industry. The remaining proportion, 29.7%, of the employed population is distributed among 17 other industries in the district.

The importance of the agricultural sector may be attributed to the favorable climatic condition, fertile soil and generally flexible land tenancy arrangement while the peri-urban nature of some settlements to Sunyani makes trading a viable enterprise. Intensification of processing of agricultural produce could help grow the manufacturing sector and further create jobs for the unemployed population.

#### **a. MARKET CENTRE**

There are about 14 food markets in the district some of which operate weekly and daily to ensure access of consumers to food staples. Of these markets, the major ones are Odomase (daily), Nsoatre (weekly & daily) and Chiraa (weekly & daily) which are patronized by both local households/traders and external traders. There are also two maize markets in Odumase. (Odumase No. 1 maize market and Awua Domase maize market). The minor markets serve the needs of mainly the local people and traders. Infrastructure facilities in some of the major markets are deplorable while facilities in minor markets are very poor. Water and sanitation facilities are generally inadequate in most of the major markets while in the case of the minor markets they do not exist. Availability of complementary facilities is needed to ensure food safety for consumers.

#### **b. ROAD NETWORK**

Settlements in the district are well connected by highways and feeder roads to facilitate socio-economic activities. The total length of highways and feeder roads in the district are 120km and 299km respectively. The feeder roads are fairly motorable throughout the year.

**c. EDUCATION**

In terms of social services to the people, the district has educational institutions for all the levels, namely 114 kindergartens, 112 primary schools, 78 basic schools, 2 technical/vocational schools, 7 senior high schools and 2 universities; Catholic University College of Ghana and University of Energy and Natural Resources.

**d. HEALTH**

Health services are also provided to the inhabitants of the district from a mix of health facilities in both the public and private sector. The facilities include a polyclinic, health centres, Community based Health Planning and Services Compounds (CHPS), clinics and maternity homes. The distribution of health facilities are as follows: one polyclinic at Kwatire, five (5) health centres at Fiapre, Chiraa, Nsoatre and Boffourkrom; nine (9) private clinics at Odomase, Nsoatre and Chiraa. Twenty-One (21) functional CHPS zones distributed across the district and two maternity homes at Nsoatre and Odomase.

**e. WATER AND SANITATION**

The population in the district generally has access to improved sources of drinking water from piped system and hand pumps. On the whole rural water coverage for 2016 was estimated to be 94 percent.

**f. ENERGY**

All the major settlements in the district are connected to the national electricity grid.

**4. VISION OF THE DISTRICT ASSEMBLY**

The SWDA's vision is a future in which all inhabitants will experience enhanced living conditions and adequate socio-economic services of satisfactory quality in a well-maintained, highly decentralized and democratic environment.

**5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY**

The mission of the Assembly is to attain high standard 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 (DA) structures.

## **PART B: STRATEGIC OVERVIEW**

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

In line with the Medium Term-National Development Policy Framework, i.e., Ghana Shared Growth and Development Agenda II, the Assembly adopted the following objectives for implementation:

- 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.
- 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 Governance 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 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 for 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
		2016	2016	2017	2017	2018	2018
Improved Fiscal Resource Mobilisation and Management	No. of Rev Collectors trained	2016	35	2017	35	2018	40
	% Growth in IGF	2016	30	2017	0	2018	40
Improved Local service delivery	No of monitoring exercises conducted	2016	4	2017	6	2018	12
	No of Town Hall meetings held	2016	2	2017	5	2017	12
	No of stakeholders consultations meetings held	2016	2	2017	4	2017	8
Improved educational service delivery	No of Town/Area council offices built	2016	1	2017	0	2018	2
	No of classroom blocks constructed	2016	6	2017	0	2018	4
	No of needy but brilliant students supported to increase enrollment	2016	112	2017	36	2018	200
Improved educational service delivery	No of school furniture provided	2016	216	2017	0	2018	250

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
		2016	2016	2017	2017	2018	2018
Effective Health delivery system	No of CHPS Compounds constructed	2016	2	2017	0	2018	2
	No of sentization programmes on HIV organised	2016	4	2017	5	2018	10
	No of malaria case management training organised	2016	1	2017	0	2018	2
Enhanced Land use and Spatial Planning System	No of street signage poles and plates mounted	2016	2000	2017	0	2018	2500
	No of development/Building permit applications approved and granted	2016	162	2017	195	2018	250
	No of public education programmes on building regulations	2016	4	2017	5	2018	7
Effective Agricultural Extension delivery	No of sensitization programmes on planting for food and jobs	2016	0	2017	10	2018	20
	No. of field demonstrations organized	2016	5	2017	10	2018	20
	Increased yield of cereal crop (maize)	2016	1.5MT/ha	2017	1.6MT/ha	2018	1.8MT/ha

## 5. SUMMARY OF KEY ACHIEVEMENTS IN 2017

### a.

Services			
Sector	Planned outputs	Achievements	Remarks
General Admin,	Internal organization and management improved	1 <sup>st</sup> & 2 <sup>nd</sup> Quarter management meetings organized	
	Five statutory General Assembly, Executive Committee and Sub-Committee meetings held	Four Special and 1 Emergency General Assembly meetings organized	Special, emergency and General Assembly meetings were held
Planning and Budget	Quarterly DPCU meetings organized	1 <sup>st</sup> and 2 <sup>nd</sup> Quarter DPCU meetings held. Two Budget Committee meetings held.	
Social			
Education	Access to, and participation in basic education enhanced	Monitoring of BECE Exams and Independence anniversary held	

Health	HIV & AIDS treatment operationalized	PMTCT exercises carried out	1,475 pregnant women tested. 28 positive 24 on treatment.
	Incidence of Malaria in the District reduced	1 Malaria case management training organised	
Social Welfare & Community Dev't	Number of LEAP beneficiaries enrolled onto E-Zwich Card System	1,038 caregivers/ households captured onto the E-Zwich Card System	
	Number of new indigents registered onto the NHIS	16 new indigents were registered onto the NHIS	

Sunyani West District Assembly

b. Assets		
Planned Outputs	Achievements	Remarks
State properties maintained	Staircase constructed for offices in Odomase No. 1 Palace.	Completed
	DCEs' residence renovated	-do-
	District Administration block renovated	-do-
	Vehicle parking garage reconstructed	-do-

Sunyani West District Assembly



6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM  
ie. GOG and IGF expenditure trends from 2015 to June,2017

a.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2015		2016		2017		% age Perf (as at Jul 2017)
	Budget(GHC)	Actual(GHC)	Budget(GHC)	Actual(GHC)	Budget(GHC)	Actual as at Jul,2017(GHC)	
Compensation	1,924,213.00	1,058,583.55	1,908,577.78	2,116,912.61	2,427,597.45	1,099,310.45	45.28
Goods and Services	2,655,936.40	1,514,193.36	3,517,245.09	1,659,057.83	2,038,064.01	390,135.32	1.91
Assets	3,983,904.60	1,734,490.09	3,607,159.81	1,787,950.63	3,451,648.54	138,123.35	4.00
<b>Total</b>	<b>8,564,054.00</b>	<b>4,307,267.00</b>	<b>9,032,982.68</b>	<b>5,563,921.07</b>	<b>7,917,309.00</b>	<b>1,627,569.12</b>	<b>20.56</b>

b.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2015		2016		2017		% age Performance (as at Jul 2017)
	Budget(GHC)	Actual (GHC)	Budget(GHC)	Actual(GHC)	Budget(GHC)	Actual as at Jul,2017(GHC)	
Compensation	21,240.00	21,184.47	25,200.00	30,798.36	28,476.00	19,745.77	69.34
Goods and Services	391,540.00	209,099.30	383,400.00	359,352.51	381,764.00	236,261.91	61.89
Assets	100,000.00	49,814.48	100,000.00	130,000.88	106,460.00	54,137.97	50.85
<b>Total</b>	<b>512,800.00</b>	<b>280,098.25</b>	<b>508,600.00</b>	<b>520,151.75</b>	<b>516,700.00</b>	<b>310,145.65</b>	<b>60.02</b>

**7. Revenue Mobilization Strategies for Key Revenue Sources in 2018**

<b>REVENUE SOURCE</b>	<b>KEY STRATEGIES</b>
<b>1. RATES (Basic Rates/Property Rates)</b>	<ul style="list-style-type: none"> <li>• Sensitize ratepayers on the need to pay Basic/Property rates.</li> <li>• Generate data on all property owners in the district</li> <li>• Activate Revenue taskforce to assist in the collection of the rates</li> </ul>
<b>2. LANDS</b>	<ul style="list-style-type: none"> <li>• Sensitize the people in the district on the need to seek building permit before putting up any structure.</li> <li>• Position Revenue Collectors at the Sand winning sites</li> </ul>
<b>3. LICENSES</b>	<ul style="list-style-type: none"> <li>• Sensitize business operators to acquire licenses and also renew their licenses when expired</li> </ul>
<b>4. RENT</b>	<ul style="list-style-type: none"> <li>• Issuance of demand notice</li> </ul>
<b>5. FEES AND FINES</b>	<ul style="list-style-type: none"> <li>• Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>• Formation of revenue monitoring team to check on the activities of revenue collectors and rate payers, especially on market days.</li> </ul>
<b>6. INVESTMENT (Grader)</b>	<ul style="list-style-type: none"> <li>• Improving monitoring on the activities of the operators of the grader.</li> </ul>

<b>7. REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>• Quarterly rotation of revenue collectors</li> <li>• Setting target for revenue collectors</li> <li>• Build the capacity of the revenue collectors</li> <li>• Sanction underperforming revenue collectors</li> <li>• Awarding best performing revenue collectors.</li> </ul>
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## **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,

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- 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 and it seeks to:

- Initiate and formulate policies and programs taking into account the needs and aspirations of the people;

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- 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**

### **PROGRAMME 1: 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 public.

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

### 3. Budget Sub-Programme Results Statement

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

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES							
1.( MANAGEMENT AND ADMINISTRATION)General Administration							
Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2018	2019	2020	2021
Statutory meetings organized	No. of general assembly meetings held	3	1	3	3	3	3
	No. of statutory sub-committee meetings held	3	1	3	3	3	3
	No. of management meetings held	4	2	4	4	4	4
	No. of entity tender committee meetings held	2	-	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	
Security operations	Maintenance, rehab. Refurb. & upgrading of existing assets
National Celebrations	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	Construction of Community Center at Odumase
Development and management of database	Construction of Fire Service Station at Odumase

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

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES							
Finance and Revenue Mobilisation							
Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2018	2019	2020	2021
Financial reports prepared and submitted	Monthly trial balance submitted	12 By 15 <sup>th</sup> of Ensuing Month	6	12	12	12	12
	Annual accounts submitted	1 By 15 <sup>th</sup> March every year	1	1	1	1	1
	Quarterly reports on imple. revenue Improvement Plan prepared	4	2	4	4	4	4

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### 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	

Sunyani West District Assembly

## **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 planning, budgeting, implementation, coordinating, monitoring and evaluating processes for equitable, balanced spatial and socio-economic development of the district
- To improve public expenditure management

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

- This sub-project involves the preparation, implementation, coordinating, monitoring and evaluation of district composite annual action plan/ medium term development plan 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 the departments of the assembly to carry out their planned activities and projects as approved by the assembly,

- It seeks to improve public expenditure management through the commitment and control and warrant system.

The funding sources to carry out the programme include IGF, DACF and other transfers while the number of staff who deliver the sub-programme are four (4). The eleven departments of the assembly, General Assembly, Urban/Town/Area councils and the entire population are the main beneficiaries of this sub-programme.

This notwithstanding the programme faces many challenges in its execution namely: inadequate staff for the budget unit, inadequate office space for Budget and Planning office, inadequate data and reliable data for accurate projections and inadequate logistics for public education and sensitization among others.

##### **3. Budget sub-programme results statement**

The table below indicates the main outputs, its indicators and projections by which the DA measure the performance of the sub-programme. The past data indicates the actual measure of



performance whilst the projections are the DAs estimates of the future performance

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES							
Planning, Budgeting And Coordination							
Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2018	2019	2020	2021
Increased functional capacity for Planning and Budgeting	Availability and approval of Medium Term Development Plan 2017-2020	-	1	-	-	1	-
	Availability and approval Composite Annual Action Plan	1 (by 31 <sup>st</sup> Oct.)	1	1	1	1	1
	Quarterly District Planning and Coordination meetings	4	2	4	4	4	1
	Availability and approval of Annual Composite Budget	1 (by 31 <sup>st</sup> Oct.)	1 (by 1 <sup>st</sup> Oct.)	1	1	1	1
	Quarterly District budget committee meetings	4	3	4	4	4	4
	No. of project site visits undertaken	4	2	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
Prepare District AAP and Composite Budget	
Prepare District Medium Term Development Plan (2018-2021)	
Planning and policy formulation	
Organize AAP and Composite Budget review meetings	
Do regular Monitoring and Evaluation	
Prepare Water and Sanitation Plan	
Organize DPCU and Budget Committee meetings	
Organize public hearings and town hall meetings	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB - PROGRAMME 1.4 Legislative Oversight**

**1. Budget Sub-Programme Objective**

To perform deliberative and legislative functions in the district

**2. Budget Sub-Programme Description**

The Sub-programme covers the coordination of the activities of the political structure. This involves meetings for the General Assembly, Executive committee and sub-committees. It also involves monitoring of local government staff and programmes and projects.

The number of staff delivering the sub-programme is 88 and the source of funding is GOG and IGF. Beneficiaries of this sub-programme are the General Assembly, Executive Committee, Sub-committees and Urban, Town and Area Councils.

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
General Assembly meetings held	No. of General Assembly meetings held	3	3	3	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	3	3	3	12	12
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	3	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
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1:

#### MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.1 HUMAN RESOURCE MANAGEMENT

##### 1. Budget Sub-Programme Objectives

###### The Objectives of the Sub-Programme

- Coordinating overall human resources programmes of the district

##### 2. Budget Sub-Programme description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff training to build their capabilities, skills and knowledge.

The Human resource unit has staff strength of five (5) officers comprising Three (3) Human Resource Officers, One (1) Personnel Officer and One (1) Secretary. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

### 3. Budget Sub-Programme Result Statement

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

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES							
Human Resource Management							
Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2018	2019	2020	2021
Comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	7	12	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	-	-	16	16	16	12
Staff assisted in performance appraisal	No. of staff appraised	177	70	211	211	211	12
Enhanced Capacity of staff	No. of staff trained/ supported for short courses	200	-	211	211	211	215

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

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

OPERATIONS	PROJECTS
Staff Appraisal	
Human Resource Planning	
Human Resource performance Management	
Human Resource Skills Development	

#### BUDGET PROGRAMME SUMMARY

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

###### 1. Budget programme objectives

- To provide socioeconomics infrastructure and ensure periodic review of plans and programmes for construction and general maintenance of all public properties and drains.

###### 2. Budget programme description

The program is responsible for the provision of physical and socioeconomic infrastructure while promoting sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments to carry out the programme include Physical Planning Department and the District Works Department.

The District Works Department will carry out such functions in relation to feeder roads, water, building etc.

The department advises the Assembly on matters relating to works in the district.

- Facilitate the construction of public roads and drains,rural & small town water facilities
- Assist in the preparation of tender documents for civil works projects;
- Advise on the construction, repair, maintenance and diversion or alteration of streets and street lights;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical and engineering assistance on works undertaken by the Assembly.

There are in all 29 staff to carry out the infrastructure delivery and management programme. The programme is funded with funds from DACF, DDF, and IGF.

## **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 Physical 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 is 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 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 also the entire community and the assembly as a whole.

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.

The Department of Physical Planning at the District level shall manage the activities of the Department of Town and Country Planning and the Department of Parks and Gardens.

- Advise the District Assembly on national policies on physical planning, land use and development;
- Co-ordinate activities and projects of departments and other agencies including Non-Governmental Organizations to ensure compliance with planning standards;
- Assist in preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district;
- Assist to identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Collaborate with the Survey Unit in the performance of its functions;
- Facilitate and participate in research into planning in the District;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of development decisions into a physical development plan;
- Assist to prepare a District Land-use Plan to guide activities in the district;
- Advise on the conditions for the construction of public and private buildings and structures;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise and facilitate the demolition of dilapidated buildings and recovery of expenses incurred in connection with the demolition;

- Ensure the prohibition of the use of inflammable materials in the construction or repair of buildings in defied areas;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues

The number of staff under this sub-programme is 4 and funding is from GOG, DACF and IGF.

### 3. **Budget Sub-Programme Results Statement**

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

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES							
2.(INFRASTRUCTURE DELIVERY AND MANAGEMENT)Physical Planning Department							
Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2018	2019	2020	2021
Development Applications Received	No. of Development Applications Received	162	195	250	300	350	350
Planning Education Embarked On	Reports on Educational programmes	4	5	7	7	8	8
Local plans prepared	No. of local plans Prepared	3	2	5	6	6	6
Statutory Planning Committee Meetings Organized	Availability of Minutes Of Meetings held	4	5	6	6	6	6
Streets Named and Properties Addressed	No. of streets named	10	15	25	30	50	50
	No. of properties addressed	2000	0	2100	2100	2500	2500

Preparation of spatial and land use plans (Planning Schemes or Layout)
Issuance of developments permits


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

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

Operations
Organize public hearings and town hall meetings
Planning and management of physical development and growth of human settlements in the country

Projects
Street Named and Property Addressed
Acquisition of movable and immovable assets

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation rural housing and public works within the framework of national policies.

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

The sub-programme is delivered through the department to facilitate the construction, repairs and maintenance of projects on roads, water systems, buildings etc. the sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure work for good performance. The Department also, checks quality performance and recommends claims for preparation of payments certificate/fluctuations and variations; rehabilitation and construction of boreholes, reshaping of roads and street lighting across the District, and facilitate the identification of communities to be connected on the National Grid.

The Department of Works of the Assembly is a merger of the Public Works Department, Department of Feeder Roads, District Water and Sanitation Unit and the Works Unit of the Assembly.

There are 25 staff in the Works Department executing the sub-programme and comprises 2- assistant engineer, 1 assistant quantity surveyor, 1- Snr. Technician engineer, 1- technician engineer, 5- technical officers, 6- foremen, 5- tradesmen/masons, 2- secretaries. (All 25 staff

are on GoG pay roll) funding for this programme is mainly DDF, DACF, IGF and Donor Support.

Key challenges of the department include delay in release of funds, inadequate logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Encroachment of farmers on our road corridors, washing of vehicle on our roads. All these challenges lead to wrong timing of operations and projects thereby affecting implementation of projects and operations.

##### **3. Budget Sub-Programme Results Statement**

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



KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES							
Works Department							
Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2018	2019	2020	2021
Portable water coverage improved	No. of boreholes provided	36	15	10	10	18	18
	No. of boreholes mechanized	1	4	6	8	8	18
	No. of small town limited piped schemes provided	1	2	4	2	2	2
Roads maintained through routine maintenance	Km of road maintained (135.60km)	50.30	19.8	70	70	70	70
Projects well managed	No. of inspections carried out	8	6	8	8	8	8

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

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

Operations	Projects
Inventory, estimate and preparation of project	Spot improvement Chiraa – Akwasua (12km)
Supervision and monitoring of roads works	Spot improvement of Dumasua and Kwamekrakrom (8.50km)
Preparation of monthly, quarterly and annual reports	Rehabilitation of Odomase – Fiapre (6.30km)
	Spot improvement of Timber Nkwanta junction – Timber
	Reshaping of Odomase Town accesses (8.80km)
	Reshaping of Fiapre town road (8.80km)
	Reshaping of Berlin Top Town access (5.70km)
	Reshaping of Chiraa Town access (6.2km)
	Reshaping of Nsoatre Town Roads (5.00km)
Tracking progress of work on developmental projects	Drilling/installation of 42 No. boreholes in some selected

## **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 aim 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 staff from the Ghana Education Service, Ghana Health Service.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: 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 Teaching and Learning of Science, Mathematics and Technology 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 Fifty-four (54) teaching and non-teaching staff at the Education office and about 1925 other staff members at the KG, Primary, JHS, S.H.S/TVET school levels.

The program will be funded mainly by the Government of Ghana (GOG), District Assembly Common Fund (DACF), and other donors supporting education.

The Sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units responsible for the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

Major challenges in delivering the Sub-Programme include the following:

- All three official vehicles are grounded without funds for repairs. This is impeding effect monitoring and supervisions.
- No means of transport for circuit supervisors.

- No fuel for monitoring and supervision.
- No supply of materials and stationery for office use.
- Inadequate and untimely supply of education materials to schools.
- Unavailability of teacher accommodation in hard to reach schools

The tables below indicate the main outputs, its indicators and projections by which the Ghana Education Service measures the performance of these sub-programmes. The past data indicates actual performance whilst the projections are the Ghana Education Service’s estimate of future performance.

**REGION / DISTRICT NAME: BRONG AHAFO- SUNYANI WEST**

**2018 - 2020 MEDIUM TERM FOCUS**

**CENTRAL ADMINISTRATION RESULTS STATEMENT/KEY PERFORMANCE INDICATORS (KPIs)**

MAIN OUTPUT	UNIT OF MEASUREMENT		PAST YEARS (KPI)		KPI PROJECTIONS			NATIONAL TARGET 2020
			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	1:02	1:04	1:08	1:1
			1:01	1:02	1:04	1:06	1:09	1:1
		Maths						

<b>School Supervision and Inspection enhanced</b>	Number and % of schools inspected annually		70	70	72	74	76	
			(100%)	(100%)	100%	100%	100%	100%

**REGION / DISTRICT NAME: BRONG AHAFO- SUNYANI WEST**  
**2018 - 2020 MEDIUM TERM FOCUS**

**PRIMARY RESULTS STATEMENT / KEY PERFORMANCE INDICATORS (KPIs)**

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS PERFORMANCE INDICATOR (KPI)		KPI PROJECTIONS			NATIONAL TARGET 2020
		2015	2016	2017	INDICATIVE		
					2018	2019	
<b>School Enrolment Increased</b>	NAR	49.9	55.8	69.2	75.8	87.5	90%
	GER	131.2	134.1	130.4	125.2	119.7	115%
	NER	105.7	108.1	101.0	99.3	98.5	98%
	GPI	1.01	0.99	1	1	1	1
	Completion Rate	98.54	112.2	110.3	104.2	102.5	100%
	Transition Rate from Primary 6 – JHS	100.54	94.3	95.1	97.3	99.2	100%
<b>Improved Teacher</b>	Number and % of Trained Teachers	403	418 (71.2%)	433 (74.7%)	453	478	85%

<b>Professionalism and Deployment</b>			(68.9 %)			(79.1%)	(84.3 %)	
	PTR		24:1	23:1	27:1	28:1	32:1	35:1
<b>Provision of Core Textbooks and other TLMs increased</b>	Pupil Core Textbooks Ratio	English	1:05	1:04	1:05	1:07	1:08	1:1
		Maths	1:05	1:05	1:06	1:08	1:09	1:1
		Science	1:05	1:04	1:05	1:07	1:09	1:1
<b>School supervision and Inspection enhanced M</b>	Number and % of schools inspected annually	71 (100 %)	71 (100%)	72 (100%)	72 (100%)	74 (100%)		100%

**REGION / DISTRICT NAME: BRONG AHAFO- SUNYANI WEST**  
**2018 - 2020 MEDIUM TERM FOCUS**

**JHS RESULTS STATEMENT / KEY PERFORMANCE INDICATORS (KPI)**

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS (KPI)		KPI PROJECTIONS			NATIONAL TARGET 2020
		2015	2016	2017	INDICATIVE		
					2018	2019	
	GER	99.4	93.7	93.5	93.0	91.8	90%
	NER	43.3	67.8	65.1	68.0	67.5	60%

<b>School Enrolment Increased</b>	GPI	0.98	0.93	0.98	1	1	1	
	Completion Rate	86	73.	78	85	93	95%	
<b>Improved Teacher Professionalism and Deployment</b>	Number and % of Trained Teachers	389 (77.6%)	426 (84.4%)	520 (87.3%)	535 (90.1%)	550 (93.7%)	95%	
	PTR	10:1	9:1	18:1	20:1	24:1	25:1	
<b>Increased provision of Textbooks and TLMs</b>	Pupil Core Textbooks Ratio	English	1:05	1:04	1:06	1:08	1:09	1:1
		Maths	1:05	1:05	1:07	1:09	1:1	1:1
		Science	1:06	1:05	1:08	1:09	1:1	1:1
<b>School Supervision and Inspection Enhanced</b>	Number and % of schools inspected annually	48 (100%)	49 (100%)	50 (100%)	52 (100%)	52 (100%)	54 (100%)	

REGION / DISTRICT NAME: BRONG AHAFO- SUNYANI WEST

2018 - 2020 MEDIUM TERM FOCUS

SHS RESULTS STATEMENT / KEY PERFORMANCE INDICATORS (KPIs)

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS KPI		KPI PROJECTIONS			NATIONAL TARGET 2020
		2015	2016	2017	INDICATIVE		
					2018	2019	
School Enrolment Increased	GER	64.4	68.1	65.2	63.4	60.5	60%
	GPI	1.45	1.83	1.52	1.25	1.03	1
	Completion Rate	109.9	88.8	88.6	83.4	80.9	80%
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers	210 (99.1%)	216 (100%)	221 (100%)	225 (100%)	235 (100%)	100%
	PTR	15:1	17:1	20:1	22:1	24:1	25:1

REGION / DISTRICT NAME: BRONG AHAFO- SUNYANI WEST

2018 - 2020 MEDIUM TERM FOCUS

TVET RESULTS STATEMENT / KEY PERFORMANCE INDICATORS (KPIs)

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS KPI		KPI PROJECTIONS			NATIONAL TARGET 2020
		2015	2016	2017	INDICATIVE		
					2018	2019	
School Enrolment Increased	GER	29.4%	32.4%	35.6%	36.1%	38.2%	40%
	GPI	0.71	0.78	0.84	0.93	0.98	1
	Completion Rate	58.3%	62.3%	65%	69%	75%	80%
Improved Teacher Professionalism and Deployment	Number and % of Qualified Teachers	18 (61%)	8 (10.5%)	5 11.9%	4 8.8%	4 8.0%	100%
	PTR	16:1	18:1	18:7	22:1	24:1	25:1

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

The tables list the main Operations and projects to be undertaken by the Ghana Education Service.

S/N	OPERATIONS	PROJECTS
1	Conduct regular school inspection in Basic and second cycle schools	
2	Monitor Education delivery programmes.	
3	Conduct regular payroll audit public basic schools to streamline staffing and monitor capitation grants to schools.	
4	Train and build capacity of SMCs and PTAs in public basic schools on SPIP, SPAM, and Gender Sensitive Education etc.	
5	Implement best teacher/worker award scheme.	
6	Provide support for 50 brilliant but needy students	
7	Organise capacity building workshop for school based guidance and counselling co-ordinators	
8	Provide supplementary reading materials for primary school pupils.	
9	Encourage the use of gender clubs and promote the use of role models within Schools and communities.	
10	Organize INSET on Maths and science for teachers.	
11	Organise INSET on early childhood for teachers	
12	Provide Teaching and Learning materials to schools.	

13	Provide science consumables to all Senior High schools.	
14	Conduct ICT training for teachers.	
15	Organize quarterly DEOC meetings	
16	Conduct Annual school census at the circuit centres.	
17	Organise STMIE clinic.	
18	Prepare operational documents i.e. ADEOP, ADPR for the directorate.	
19	Organize capacity-building workshops for school based SHEP Co-ordinators on sanitation, environment and safety systems in basic schools.	4,500.00
20	Organize a day's orientation workshop for 40 newly trained teachers.	
21	Organize two days INSET for 42 Private school teachers in the district.	
22	Organise mock examination for 2265 JHS 3 candidates.	



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2: Health Delivery

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

- Bridging equity gaps in geographical access to health by expanding infrastructure and service interventions in all 38 electoral areas.

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

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulates, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Scaling up CHPS by constructing 4 compounds within Sunyani west.
- Ensuring healthier adolescents through strengthening and expanding the existing arrangement for the delivery of adolescent friendly health services.
- Promote good Nutrition and nutrition services through providing equipment and support for nutrition surveillance, growth monitoring and promotion, Iodated salt survey, vitamin A supplementation, food demonstration and distribution of food supplements.
- Combating communicable diseases such as HIV and AIDS, malaria, Tuberculosis, epidemic prone diseases and diseases that almost exclusively affect the poor etc.

- Strengthening clinic management of diseases as well as promoting mental health.
- Effective collaboration with District Assembly and stakeholders to improve health care.
- Forging stronger, integrated, effective, equitable and accountable health system including strengthening financial, human resource management and information management.
- Strengthen disease surveillance activities in the District.
- Coordinate works of all the health facilities through monitoring and supervision exercises.

Funds to undertake the sub-programme include GoG, IGF, District Assembly, and Donor partners (UNICEF, Global Fund, NMCP, NTD, MIHOSO, Newmont Ghana, Church of Jesus Christ of Latter Day Saint, MAP International, Heart for Children Foundation and NACP etc.). Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 234 officers comprising of 55 Enrolled nurses, 41 Community Health Nurses, 16 Diploma Nurses, 21 Midwives, 6 Physician Assistance, 14 Technical Officers (Laboratory, Disease Control, etc.), 81 of all other categories (Accounts, Pharmacy etc.).

Challenges in executing the sub-programme include:

- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Frequent breakdown of the motorbikes
- High attrition of staff due to further studies

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Bridging equity gaps in geographical access to health service	Number of CHPS compounds constructed	0	2	0	4	4
	No. of demarcated CHPS zones functional	19	21	25	38	38
	Increase fleet of motor bikes.	6	8	8	4	6
Enhance the district capacity for the attainment of Health related SDGs and sustain the gains.	Number of sensitization meetings on HIV/AIDS Organized	4	4	5	10	15
	% of staff trained on ANC, PNC & new-born care	50%	63%	55%	100%	100%

	Nutrition equipment and services	30%	35%	35%	55%	75%
Intensify prevention and control of non-communicable disease and other communicable disease	Number of Mass drug administrations organized	1	2	On-going	1	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
Support for National Immunization Day (NID)	Construct and furnish 5 No. CHPS facility with ancillaries
Malaria prevention (Roll back Malaria) activities	Construction of Additional rooms for Dumasua Health Centre
Support District Response Initiative (DRI) on HIV & AIDS	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

- To improve the living standards of the rural poor through adult education (mass meetings and study groups meetings).
- To empower the rural women in order to contribute to national development
- To promote child rights and protection through sensitization.
- To integrate the vulnerable into the mainstream of development.
- To reduce the extreme poverty and enhance the potential of the poor to contribute to national development.
- To ensure compliance with the laid down regulations in the establishment of the day care centres.

##### **2. 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).

Government of Ghana (GOG) is funding the program.

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.

##### **3. Budget Sub-Programme Results Statement**

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

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES							
Social Welfare and Community Development							
Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2018	2019	2020	2021
Adult education programmes organised	No. of communities visited and educated	51	30	72	80	80	80
Gender based programmes organised	No. of women trained on soap making	8	6	20	20	20	20
Protection and rights of children enforced	No of cases attended to	20	30	45	50	65	65
Increased Enrolment on LEAP	No. of people enrolled on to LEAP	1066	1200	1250	1300	1350	1400

#### 4. Budget Sub-Programme Operations

Facilitation of adult education programmes (sensitization on negative effects of teenage pregnancy, early marriage, health related programmes, socio-economic issues, rural-urban migration etc.) in the seven area councils within the district.
Training of women groups into income generating activities (soap making, batik tie & dye, confectionery etc.)
Community durbar to sensitize people on Domestic Violence, child protection, child labour etc.
Support to Persons With Disabilities (PWDs), Street children, Destitute etc.
Support LEAP programme in the district and preparation of Social Enquiry Reports (SERs) for all juvenile cases.
Family Tribunal sittings.
Frequent visitation and interactions with teachers and students at Community Development Vocational Technical Institute.

## 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 Centre 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 29 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

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB - PROGRAMME 4.2: Agricultural Development

#### 1. Budget Sub-Programme Objectives

The Sub-Programme is to modernize agriculture through economic structural transformation evidenced in food security, employment generation, wealth creation and poverty reduction.

#### 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 and some NGOs. It seeks to deliver the following major services:

- Demonstrations and research to increase yields of crops and animals and support farmers to adopt improved technologies;
- Promote efficient marketing and value addition to produce;
- Introduction of income generation livelihoods such as productive agricultural ventures (small ruminants' production, activities along the value chain that are income generating) and other alternative livelihoods;

- Proper management of the environment through soil and water conservation technologies to minimize bush fire and climate change hazards;
- Expand the use of mass extension methods e.g. farmer field schools, and field demonstrations, for knowledge dissemination
- Intensify disease control and surveillance especially for zoonotic and scheduled diseases through education and supervision;
- Networking and strengthening linkages between the department and other development partners

The District Department of Agriculture will be responsible for the delivery of this sub-programme. The department has four units consisting of the following:

- Extension Unit: which is responsible for dissemination of Agricultural Extension Technologies and Information to farmers and ensuring that these technologies are adopted;
- Women in Agriculture Development (WIAD) Unit: responsible for mainstreaming gender issues in agriculture;
- Crops Unit: which ensures that good agricultural practices in relation to crop production are adopted and to minimize post-harvest losses;
- Animal Production and Health Unit: responsible for animal husbandry practices and good health care.

A total of seven (6) professional officers and 21 technical officers (including 3 veterinary staff) would be implementing the sub-programme and they will be supported by eight (8) supporting staff.

Funding for the Sub-Programme would be sourced from Ghana Government (GoG), Sunyani West District Assembly (IGF), and Donors (specifically Canada Government). Major beneficiaries of the Sub-Programme would be the farmers, input dealers, processors, aggregators, marketers/traders, development partners and the department.

Key challenges include:

- Lack of motorbikes for field staff;
- Inadequate and poor condition of staff accommodation in the operational areas;
- Inadequate veterinary staff
- Absence of permanent office accommodation

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators		Past Years		Projections			
			2016	2017	Budget Year	Indicative Year	Indicative Year	Indicative Year
					2018	2019	2020	2021
Demonstration on improved varieties established	Maize	No. of Demonstration sites established	10	20	20	30	30	30
	Rice		2	2	4	4	4	4
	Cowpea		2	2	4	4	4	4
	Cocoyam		2	4	4	4	4	4
Use of mass extension methods eg: farmer field schools, field demonstrations; field days; study								
	Number of participants by gender for demos		120/80	220/180	220/180	330/270	330/270	330/270
	Type of technologies demonstrated;		22	22	24	26	26	26
	Number of field days;		6	10	20	35	35	35

Sunyani West District Assembly

Main Outputs	Output Indicators	Past Years		Projections			
		2016	2017	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2018	2019	2020	2021
tours; plant clinics etc. expanded	Number of study tours;	0	0	2	3	4	4
	Number of permanent clinics;	2	2	2	2	2	2
	Number of mobile clinics;	4	4	6	6	8	8
	Number and types of queries received;	80	160	200	240	240	240
Capacity of FBOs and CBOs built to facilitate delivery of extension services to their members	Number of queries resolved	0	80	160	200	240	240
	Number of FBOs/ CBOs strengthened;	10	15	20	40	60	60
	Number of FBOs/ CBOs formed	10	20	30	40	40	40
	Database on livestock and poultry established;	0	1	1	1	1	1

Sunyani West District Assembly

Main Outputs	Output Indicators	Past Years		Projections			
		2016	2017	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2018	2019	2020	2021
collaboration for livestock and poultry statistics and monitoring	Number of women and men livestock/ poultry farmers trained	75	100	250	300	400	500
Vaccination of poultry, cattle, sheep and goats against scheduled diseases increased	<b>Number and types of animals vaccinated:</b>						
	Poultry (exotic)	45,000	90,000	120,000	170,000	170,000	170,000
	Local birds:	6,129	8,000	8,000	10,000	10,000	10,000
	Sheep:	540	600	800	1,000	1000	1000
	Goats:	1,094	1,200	1,500	2,000	2000	2000
	Dogs:	119	220	250	250	250	250
Capacity of Dept. of Agriculture improved	Number of in-service trainings;	2	2	4	6	8	8
	Number of planning sessions;	0	4	4	4	4	4
	Number of technical review sessions.	0	1	2	2	4	4

Sunyani West District Assembly

Main Outputs	Output Indicators	Past Years		Projections			
		2016	2017	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2018	2019	2020	2021
	Number and type of office equipment procured (printer, computers, Scanner, modem, pen-drives etc.)	0	0	1	0	0	1
Patronage of locally processed product through production of quality and well-packaged products promoted	Number of women and men processors trained;	35	50	80	100	100	150
	Number and type of produce processed	2	2	4	4	5	5
	Volume of processed products (MT)	35	50	100	150	150	150

Sunyani West District Assembly



#### 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)	Rehabilitation of 1 No. Agric. staff Quarters at Adoe
Extension Services	Renovation of Veterinary Office at Odomase
Agricultural Production	Purchase of 4pen-drives; 2 modems; 2 laptops and 1desk-top computers; 1printer; 1scanner and 1motorbike.
National Vaccination Exercises	
Surveillance and Management of Diseases and Pests	
Stock taking, record/book-keeping, data analysis	
Internal Management of Department of Agriculture	
Sustainable Land and Water Management	

#### BUDGET PROGRAMME SUMMARY

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

#### 1. Budget Programme Objectives

- To accelerate the provision of improved environmental health and sanitation services and mitigation of disaster 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 in order to prevent disaster.

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 slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The Environmental Health and Sanitation Services sub-programme is performed in collaboration with NADMO and funded from the Central Government transfers, DACF,

DDF and support from the Assembly's Internally Generated Funds. The sub-programme goes to the benefit of the entire citizens in the District.

Staff strength of 46 including two Chief Environmental Asst. manages the sub-programme.

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

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

- To prevent and manage disasters and similar emergencies in the district.
- To develop the capacity of communities to respond effectively to disasters and emergencies.

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

The disaster prevention and management programme seek to achieve prevention, mitigation and management of bushfires, flood and similar emergencies in the district.

The programme is to be delivered through public campaigns and sensitization of communities on bushfires and flood, re-formation and training of Disaster Volunteer Groups (DVGs) and operations by officers. Thereafter, quarterly reports on the programme would be delivered.

NADMO as lead implementation department is to collaborate with District Assembly, Ghana National Fire Service (GNFS), Police Service and other key stakeholders for discharge of such programme.

The programme is to be funded by District Assembly Common Fund (DACF) and Internal Generated Fund (IGF) and Government of Ghana (GOG).

The programme is to benefit the entire communities especially disaster prone areas within the District and Disaster Volunteer Groups (DVGs).

The programme is to be undertaken by NADMO staff and in collaboration with District Assembly, GNFS, Police and other key stakeholders.

The key challenge is lack of enforcement of byelaws in relation to prevention and management of disasters in the District.

Some other 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.

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES							
5.(ENVIRONMENTAL SANITATION AND MANAGEMENT)Disaster Prevention and Mgt							
Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2018	2019	2020	2021
Bush and Domestic fire prevented and managed	No. of Sensitization operations on Reducing fire disaster	25	-	50	50	50	50
Identify and map out all disasters zones areas in the district	No. of Detailed hazards maps	-	-	1	1	1	1
Improved Access to Sanitary Facilities	No. of refuse containers procured	4	-	4	4	4	5
National Sanitation Day observed	No. of NSDs observed	9	-	12	12	12	12

**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	3,767,415		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	9,384,651	228,935		
081801 Develop an effective domestic market	0	422,331		
090101 Enhance inclusive & equitable access & partit'ion in edu at all levels	0	507,355		
090103 Enhance quality of teaching and learning	0	160,472		
090304 Improve quality of health service delivery including mental health	0	119,099		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	11,091		
091105 Improve access & coverage of potable water in rural & urban communities	0	149,216		
091107 Improve access to sanitation	0	339,274		
091205 Ensure PWDs enjoy all benefits in Ghana	0	60,000		
091303 Promote the prod'tion & distri'tion of elect'city from all sources	0	70,000		
100102 Create & sustain an efficient & effective trans't systems	0	254,702		
100103 Integrate land use, trans't planning, dev'nt planning & service provision	0	67,953		
100106 Develop adequate skilled human resource base	0	246,413		
110107 Enhance security service delivery	0	129,927		
110110 Improve local gov'nt serv & institu'alise dist level planning & budgeting	0	2,235,416		
110114 Strengthen policy formulation, planning & M&E processes at all levels	0	335,052		
<b>Grand Total €</b>	<b>9,384,651</b>	<b>9,104,651</b>	<b>280,000</b>	<b>3.08</b>

**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>
Anti-bushfires Campaign	Hazard identification and mapping
Floods prone areas assessment and demolishing of structures on water ways	
Re-formation and training of DVGs	
Inauguration of District disaster management committee and quarterly disaster committee meetings	

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
<b>309 01 01 001 27</b>	<b>9,384,650.51</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001				
<b>Property income [GFS]</b>	<b>130,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1413001 Property Rate	128,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	2,000.00	0.00	0.00	0.00
<i>Output</i> 0002				
<b>Property income [GFS]</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003 Stool Land Revenue	50,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422157 Building Plans / Permit	110,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	50,000.00	0.00	0.00	0.00
<i>Output</i> 0003				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>3,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415058 Rent of Properties(Leasing)	3,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>99,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wire Sellers Tapers	500.00	0.00	0.00	0.00
1422005 Chop Bar License	5,000.00	0.00	0.00	0.00
1422007 Liquor License	500.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	7,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,500.00	0.00	0.00	0.00
1422019 Sawmills	1,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422024 Private Education Int.	2,400.00	0.00	0.00	0.00
1422030 Entertainment Centre	4,000.00	0.00	0.00	0.00
1422036 Petroleum Products	3,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	5,000.00	0.00	0.00	0.00
1422040 Bill Boards	20,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	12,000.00	0.00	0.00	0.00
1422045 Commercial Houses	10,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422053 Block Manufacturers	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	10,000.00	0.00	0.00	0.00
1422078 Permit	3,000.00	0.00	0.00	0.00
1422139 wood fuel	500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1423243 Hawkers Fee	7,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
<i>Output</i> 0004				
<b>Sales of goods and services</b>	<b>59,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1423001 Markets	50,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,200.00	0.00	0.00	0.00
1423006 Burial Fees	5,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	2,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>3,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450362 Impounding Fines	3,000.00	0.00	0.00	0.00
<i>Output</i> 0005				
<b>Fines, penalties, and forfeits</b>	<b>2,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	2,000.00	0.00	0.00	0.00
<i>Output</i> 0006				
<b>Property income [GFS]</b>	<b>8,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415008 Investment Income	8,000.00	0.00	0.00	0.00
<i>Output</i> 0007				
<b>Property income [GFS]</b>	<b>600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415058 Rent of Properties(Leasing)	600.00	0.00	0.00	0.00
<i>Output</i> 0008				
<b>Non-Performing Assets Recoveries</b>	<b>1,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
<i>Output</i> 0010				
<b>From foreign governments(Current)</b>	<b>8,867,950.51</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	3,727,164.44	0.00	0.00	0.00
1331002 DACF - Assembly	3,621,046.00	0.00	0.00	0.00
1331003 DACF - MP	250,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	373,917.03	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	50,513.04	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	513,897.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	280,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>9,384,650.51</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sunyani West District - Odumase	0	0	0	9,104,651	9,142,325	9,195,697
<b>GOG Sources</b>	0	0	0	3,750,678	3,787,680	3,788,185
Management and Administration	0	0	0	1,780,828	1,798,636	1,798,636
Infrastructure Delivery and Management	0	0	0	596,957	602,752	602,926
Social Services Delivery	0	0	0	448,933	453,311	453,422
Economic Development	0	0	0	923,961	932,981	933,200
<b>IGF Sources</b>	0	0	0	563,700	564,373	569,337
Management and Administration	0	0	0	546,700	547,373	552,167
Infrastructure Delivery and Management	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	7,000	7,000	7,070
<b>DACF MP Sources</b>	0	0	0	250,000	250,000	252,500
Management and Administration	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	100,000	100,000	101,000
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,601,045	3,601,045	3,637,056
Management and Administration	0	0	0	2,280,893	2,280,893	2,303,702
Infrastructure Delivery and Management	0	0	0	369,216	369,216	372,909
Social Services Delivery	0	0	0	297,442	297,442	300,417
Economic Development	0	0	0	325,364	325,364	328,617
Environmental and Sanitation Management	0	0	0	328,130	328,130	331,411
<b>CIDA Sources</b>	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
<b>DONOR POOLED Sources</b>	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
Management and Administration	0	0	0	198,935	198,935	200,924
Management and Administration	0	0	0	198,935	198,935	200,924
Management and Administration	0	0	0	51,413	51,413	51,927
Management and Administration	0	0	0	51,413	51,413	51,927
<b>DDF Sources</b>	0	0	0	513,879	513,879	519,018
Management and Administration	0	0	0	15,052	15,052	15,203
Infrastructure Delivery and Management	0	0	0	45,200	45,200	45,652
Social Services Delivery	0	0	0	442,483	442,483	446,908
Environmental and Sanitation Management	0	0	0	11,144	11,144	11,255
<b>Grand Total</b>	0	0	0	9,104,651	9,142,325	9,195,697

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sunyani West District - Odumase	0	0	0	9,104,651	9,142,325	9,195,697
<b>Management and Administration</b>	0	0	0	5,023,821	5,042,302	5,074,059
<b>SP1.1: General Administration</b>	0	0	0	3,938,952	3,955,143	3,978,342
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,619,029	1,635,219	1,635,219
211 Wages and salaries [GFS]	0	0	0	1,476,229	1,490,991	1,490,991
21110 Established Position	0	0	0	1,412,229	1,426,351	1,426,351
21111 Wages and salaries in cash [GFS]	0	0	0	25,000	25,250	25,250
21112 Wages and salaries in cash [GFS]	0	0	0	39,000	39,390	39,390
212 Social contributions [GFS]	0	0	0	142,800	144,228	144,228
21210 Actual social contributions [GFS]	0	0	0	142,800	144,228	144,228
<b>22 Use of goods and services</b>	0	0	0	560,979	560,979	566,589
221 Use of goods and services	0	0	0	560,979	560,979	566,589
22101 Materials - Office Supplies	0	0	0	150,000	150,000	151,500
22102 Utilities	0	0	0	26,000	26,000	26,260
22105 Travel - Transport	0	0	0	245,979	245,979	248,439
22106 Repairs - Maintenance	0	0	0	90,000	90,000	90,900
22111 Other Charges - Fees	0	0	0	9,000	9,000	9,090
22112 Emergency Services	0	0	0	20,000	20,000	20,200
22113	0	0	0	20,000	20,000	20,200
<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>28 Other expense</b>	0	0	0	33,000	33,000	33,330
282 Miscellaneous other expense	0	0	0	33,000	33,000	33,330
28210 General Expenses	0	0	0	33,000	33,000	33,330
<b>31 Non Financial Assets</b>	0	0	0	1,705,945	1,705,945	1,723,004
311 Fixed assets	0	0	0	1,705,945	1,705,945	1,723,004
31111 Dwellings	0	0	0	102,818	102,818	103,847
31112 Nonresidential buildings	0	0	0	658,437	658,437	665,021
31113 Other structures	0	0	0	709,389	709,389	716,483
31122 Other machinery and equipment	0	0	0	161,300	161,300	162,913
31131 Infrastructure Assets	0	0	0	74,000	74,000	74,740
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	457,984	460,275	462,564
<b>21 Compensation of employees [GFS]</b>	0	0	0	229,049	231,340	231,340
211 Wages and salaries [GFS]	0	0	0	229,049	231,340	231,340
21110 Established Position	0	0	0	229,049	231,340	231,340
<b>26 Grants</b>	0	0	0	198,935	198,935	200,924
263 To other general government units	0	0	0	198,935	198,935	200,924
26321 Capital Transfers	0	0	0	198,935	198,935	200,924
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	380,472	380,472	384,276

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	120,000	120,000	121,200
221 Use of goods and services	0	0	0	120,000	120,000	121,200
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	100,000	100,000	101,000
<b>26 Grants</b>	0	0	0	210,472	210,472	212,576
263 To other general government units	0	0	0	210,472	210,472	212,576
26321 Capital Transfers	0	0	0	210,472	210,472	212,576
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
281 Property expense other than interest	0	0	0	50,000	50,000	50,500
28141	0	0	0	50,000	50,000	50,500
<b>SP1.5: Human Resource Management</b>	0	0	0	246,413	246,413	248,877
<b>22 Use of goods and services</b>	0	0	0	246,413	246,413	248,877
221 Use of goods and services	0	0	0	246,413	246,413	248,877
22107 Training - Seminars - Conferences	0	0	0	141,413	141,413	142,827
22109 Special Services	0	0	0	105,000	105,000	106,050
<b>Infrastructure Delivery and Management</b>	0	0	0	1,121,373	1,127,168	1,132,587
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	146,065	146,846	147,526
<b>21 Compensation of employees [GFS]</b>	0	0	0	78,112	78,893	78,893
211 Wages and salaries [GFS]	0	0	0	78,112	78,893	78,893
21110 Established Position	0	0	0	78,112	78,893	78,893
<b>22 Use of goods and services</b>	0	0	0	17,953	17,953	18,133
221 Use of goods and services	0	0	0	17,953	17,953	18,133
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	7,953	7,953	8,033
<b>31 Non Financial Assets</b>	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	0	0	0
<b>SP2.2 Infrastructure Development</b>	0	0	0	975,308	980,322	985,061
<b>21 Compensation of employees [GFS]</b>	0	0	0	501,389	506,403	506,403
211 Wages and salaries [GFS]	0	0	0	501,389	506,403	506,403
21110 Established Position	0	0	0	501,389	506,403	506,403
<b>22 Use of goods and services</b>	0	0	0	39,502	39,502	39,897
221 Use of goods and services	0	0	0	39,502	39,502	39,897
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	9,502	9,502	9,597
<b>26 Grants</b>	0	0	0	100,000	100,000	101,000
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>31 Non Financial Assets</b>	0	0	0	334,416	334,416	337,761
311 Fixed assets	0	0	0	334,416	334,416	337,761
31113 Other structures	0	0	0	245,200	245,200	247,652
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	89,216	89,216	90,109

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Social Services Delivery</b>	0	0	0	1,295,858	1,300,236	1,308,816
<b>SP3.1 Education and Youth Development</b>	0	0	0	667,826	667,826	674,504
<b>26 Grants</b>	0	0	0	60,472	60,472	61,076
263 To other general government units	0	0	0	60,472	60,472	61,076
26311 Re-Current	0	0	0	60,472	60,472	61,076
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	507,355	507,355	512,428
311 Fixed assets	0	0	0	507,355	507,355	512,428
31112 Nonresidential buildings	0	0	0	507,355	507,355	512,428
<b>SP3.2 Health Delivery</b>	0	0	0	119,099	119,099	120,290
<b>26 Grants</b>	0	0	0	15,118	15,118	15,269
263 To other general government units	0	0	0	15,118	15,118	15,269
26311 Re-Current	0	0	0	15,118	15,118	15,269
<b>31 Non Financial Assets</b>	0	0	0	103,981	103,981	105,021
311 Fixed assets	0	0	0	103,981	103,981	105,021
31112 Nonresidential buildings	0	0	0	103,981	103,981	105,021
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	508,933	513,311	514,022
<b>21 Compensation of employees [GFS]</b>	0	0	0	437,842	442,220	442,220
211 Wages and salaries [GFS]	0	0	0	437,842	442,220	442,220
21110 Established Position	0	0	0	437,842	442,220	442,220
<b>22 Use of goods and services</b>	0	0	0	11,091	11,091	11,202
221 Use of goods and services	0	0	0	11,091	11,091	11,202
22109 Special Services	0	0	0	11,091	11,091	11,202
<b>28 Other expense</b>	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
<b>Economic Development</b>	0	0	0	1,324,325	1,333,345	1,337,568
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	125,364	125,364	126,617
<b>31 Non Financial Assets</b>	0	0	0	125,364	125,364	126,617
311 Fixed assets	0	0	0	125,364	125,364	126,617
31113 Other structures	0	0	0	125,364	125,364	126,617
<b>SP4.2 Agricultural Development</b>	0	0	0	1,198,961	1,207,981	1,210,950
<b>21 Compensation of employees [GFS]</b>	0	0	0	901,994	911,014	911,014
211 Wages and salaries [GFS]	0	0	0	901,994	911,014	911,014
21110 Established Position	0	0	0	901,994	911,014	911,014

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	171,967	171,967	173,687
221 Use of goods and services	0	0	0	171,967	171,967	173,687
22109 Special Services	0	0	0	171,967	171,967	173,687
<b>26 Grants</b>	0	0	0	75,000	75,000	75,750
263 To other general government units	0	0	0	75,000	75,000	75,750
26321 Capital Transfers	0	0	0	75,000	75,000	75,750
<b>31 Non Financial Assets</b>	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	0	0	0
<b>Environmental and Sanitation Management</b>	0	0	0	339,274	339,274	342,667
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	339,274	339,274	342,667
<b>22 Use of goods and services</b>	0	0	0	320,000	320,000	323,200
221 Use of goods and services	0	0	0	320,000	320,000	323,200
22103 General Cleaning	0	0	0	300,000	300,000	303,000
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	19,274	19,274	19,467
311 Fixed assets	0	0	0	19,274	19,274	19,467
31113 Other structures	0	0	0	8,130	8,130	8,211
31122 Other machinery and equipment	0	0	0	11,144	11,144	11,255
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,104,651</b>	<b>9,142,325</b>	<b>9,195,697</b>

**2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total						
	Compensation of Employees	Central GOG and CF	Comp. of Emp. of GoG	Total GOG	Statutory	Capex/ABFA	Goods Service	Capex		Tot. External					
Sunyani West District - Odumase Management and Administration	3,700,651	1,582,975	2,316,984	7,891,723	67,250	422,979	63,471	583,700	0	0	0	425,346	513,979	939,227	9,104,651
Central Administration	1,780,828	796,472	1,634,422	4,211,721	67,250	422,979	56,471	546,700	0	0	0	230,348	15,952	266,400	5,023,821
Administration (Assembly Office)	1,780,828	796,472	1,634,422	4,211,721	67,250	422,979	56,471	546,700	0	0	0	230,348	15,952	266,400	5,023,821
Infrastructure Delivery and Management	579,501	47,456	339,216	986,873	0	10,000	0	10,000	0	0	0	100,000	45,200	145,200	1,121,373
Physical Planning	62,597	7,953	50,000	120,550	0	10,000	0	10,000	0	0	0	0	0	0	130,550
Office of Departmental Head	62,597	7,953	50,000	120,550	0	10,000	0	10,000	0	0	0	0	0	0	130,550
Works	516,904	39,502	289,216	845,823	0	0	0	0	0	0	0	100,000	45,200	145,200	990,823
Office of Departmental Head	516,904	39,502	289,216	845,823	0	0	0	0	0	0	0	100,000	45,200	145,200	990,823
Social Services Delivery	437,842	246,681	161,853	846,375	0	7,000	7,000	7,000	0	0	0	0	442,483	442,483	1,256,658
Education, Youth and Sports	0	160,472	64,872	225,343	0	0	0	0	0	0	0	0	442,483	442,483	667,826
Office of Departmental Head	0	0	64,872	64,872	0	0	0	0	0	0	0	0	442,483	442,483	507,355
Education	0	160,472	0	160,472	0	0	0	0	0	0	0	0	0	0	160,472
Health	0	15,118	96,981	112,099	0	7,000	7,000	7,000	0	0	0	0	0	0	119,099
Office of District Medical Officer of Health	0	15,118	96,981	112,099	0	7,000	7,000	7,000	0	0	0	0	0	0	119,099
Social Welfare & Community Development	437,842	71,091	0	508,933	0	0	0	0	0	0	0	0	0	0	508,933
Office of Departmental Head	437,842	71,091	0	508,933	0	0	0	0	0	0	0	0	0	0	508,933
Economic Development	901,994	171,967	175,364	1,249,325	0	0	0	0	0	0	0	0	0	0	1,324,325
Agriculture	901,994	171,967	175,364	1,249,325	0	0	0	0	0	0	0	0	0	0	1,324,325
Office of Departmental Head	901,994	171,967	175,364	1,249,325	0	0	0	0	0	0	0	0	0	0	1,324,325
Environmental and Sanitation Management	0	320,000	8,130	328,130	0	0	0	0	0	0	0	0	11,144	11,144	339,274
Health	0	320,000	8,130	328,130	0	0	0	0	0	0	0	0	11,144	11,144	339,274
Environmental Health Unit	0	320,000	8,130	328,130	0	0	0	0	0	0	0	0	11,144	11,144	339,274



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	1,780,828
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		

**Compensation of employees [GFS] 1,780,828**

Objective	000000	Compensation of Employees		1,780,828
Program	91001	Management and Administration		1,780,828
Sub-Program	91001001	SP1.1: General Administration		1,551,779
Operation	000000		0.0 0.0 0.0	1,551,779

Wages and salaries [GFS]				1,412,229
2111001	Established Post			1,412,229
Social contributions [GFS]				139,550
2121001	13 Percent SSF Contribution			139,550
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		229,049
Operation	000000		0.0 0.0 0.0	229,049

Wages and salaries [GFS]				229,049
2111001	Established Post			229,049

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	546,700
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		

**Compensation of employees [GFS] 67,250**

Objective	000000	Compensation of Employees		67,250
Program	91001	Management and Administration		67,250
Sub-Program	91001001	SP1.1: General Administration		67,250
Operation	000000		0.0 0.0 0.0	67,250

Wages and salaries [GFS]				64,000
2111102	Monthly paid and casual labour			25,000
2111225	Boards /Committees /Commissions Allowance			25,000
2111243	Transfer Grants			10,000
2111248	Special Allowance/Honorarium			4,000
Social contributions [GFS]				3,250
2121001	13 Percent SSF Contribution			3,250

**Use of goods and services 389,979**

Objective	100106	Develop adequate skilled human resource base		65,000
Program	91001	Management and Administration		65,000
Sub-Program	91001005	SP1.5: Human Resource Management		65,000
Operation	830903	Manpower Skills Development	1.0 1.0 1.0	65,000

Use of goods and services				65,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			60,000
2210902	Official Celebrations			5,000

Objective	110110	Improve local gov't serv & institu'talise dist level planning & budgeting		324,979
Program	91001	Management and Administration		324,979
Sub-Program	91001001	SP1.1: General Administration		324,979

**Operation 830944 Internal management of the organisation 1.0 1.0 1.0 261,000**

Use of goods and services				261,000
2210101	Printed Material and Stationery			20,000
2210102	Office Facilities, Supplies and Accessories			40,000
2210103	Refreshment Items			10,000
2210110	Specialised Stock			20,000
2210201	Electricity charges			20,000
2210202	Water			4,000
2210203	Telecommunications			1,000
2210204	Postal Charges			1,000
2210503	Fuel and Lubricants - Official Vehicles			60,000
2210510	Other Night allowances			20,000
2210511	Local travel cost			50,000
2210513	Local Hotel Accommodation			5,000
2211203	Emergency Works			10,000

**Operation 830954 Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets 1.0 1.0 1.0 63,979**

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Use of goods and services					63,979	
2210112	Uniform and Protective Clothing				10,000	
2210502	Maintenance and Repairs - Official Vehicles				30,979	
2210603	Repairs of Office Buildings				9,000	
2210604	Maintenance of Furniture and Fixtures				1,000	
2210605	Maintenance of Machinery and Plant				10,000	
2211101	Bank Charges				3,000	
<b>Other expense</b>					<b>33,000</b>	
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting			33,000	
Program	91001	Management and Administration			33,000	
Sub-Program	91001001	SP1.1: General Administration			33,000	
Operation	830944	Internal management of the organisation	1.0	1.0	1.0	33,000
Miscellaneous other expense					33,000	
2821008	Awards and Rewards				3,000	
2821009	Donations				20,000	
2821010	Contributions				10,000	
<b>Non Financial Assets</b>					<b>56,471</b>	
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting			56,471	
Program	91001	Management and Administration			56,471	
Sub-Program	91001001	SP1.1: General Administration			56,471	
Project	830904	Construction of Area Council Office at Koduakrom	1.0	1.0	1.0	56,471
Fixed assets					56,471	
3111255	WIP - Office Buildings				56,471	
<b>Grants</b>					<b>150,000</b>	
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels			150,000	
Program	91001	Management and Administration			150,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			150,000	
Operation	830923	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	150,000
To other general government units					150,000	
2632102	MP's capital development projects				150,000	

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

					<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>		2,280,893	
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>486,000</b>	
Objective	100106	Develop adequate skilled human resource base			130,000	
Program	91001	Management and Administration			130,000	
Sub-Program	91001005	SP1.5: Human Resource Management			130,000	
Operation	830903	Manpower Skills Development	1.0	1.0	1.0	130,000
Use of goods and services					130,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000	
2210710	Staff Development				20,000	
2210902	Official Celebrations				100,000	
Objective	110107	Enhance security service delivery			10,000	
Program	91001	Management and Administration			10,000	
Sub-Program	91001001	SP1.1: General Administration			10,000	
Operation	830917	Support for Security Operations	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2211204	Security Forces Contingency (election)				10,000	
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting			226,000	
Program	91001	Management and Administration			226,000	
Sub-Program	91001001	SP1.1: General Administration			226,000	
Operation	830921	Support to Traditional Authorities	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210614	Traditional Authority Property				20,000	
Operation	830944	Internal management of the organisation	1.0	1.0	1.0	76,000
Use of goods and services					76,000	
2210101	Printed Material and Stationery				50,000	
2211101	Bank Charges				6,000	
2211303	Property, Plant and Equipment				20,000	
Operation	830954	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 and Repairs - Official Vehicles				80,000	
2210606	Maintenance of General Equipment				50,000	
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels			120,000	
Program	91001	Management and Administration			120,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			120,000	
Operation	830922	Support for Operations of Depts of the Assembly	1.0	1.0	1.0	60,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Use of goods and services					<b>60,000</b>
2210909 Operational Enhancement Expenses					<b>60,000</b>
Operation 830923 Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		<b>60,000</b>
Use of goods and services					<b>60,000</b>
2210503 Fuel and Lubricants - Official Vehicles					<b>20,000</b>
2210909 Operational Enhancement Expenses					<b>40,000</b>
<b>Grants</b>					<b>60,472</b>
Objective 110110 Improve local gov't serv & institu'alise dist level planning & budgeting					<b>60,472</b>
Program 91001 Management and Administration					<b>60,472</b>
Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination					<b>60,472</b>
Operation 830914 Strengthening of Sub-Structures	1.0	1.0	1.0		<b>60,472</b>
To other general government units					<b>60,472</b>
2632101 Domestic Statutory Payments - District Assemblies Common Fund					<b>60,472</b>
<b>Social benefits [GFS]</b>					<b>20,000</b>
Objective 110110 Improve local gov't serv & institu'alise dist level planning & budgeting					<b>20,000</b>
Program 91001 Management and Administration					<b>20,000</b>
Sub-Program 91001001 SP1.1: General Administration					<b>20,000</b>
Operation 830944 Internal management of the organisation	1.0	1.0	1.0		<b>20,000</b>
Employer social benefits					<b>20,000</b>
2731102 Staff Welfare Expenses					<b>20,000</b>
<b>Other expense</b>					<b>80,000</b>
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency					<b>30,000</b>
Program 91001 Management and Administration					<b>30,000</b>
Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization					<b>30,000</b>
Operation 830912 Counterpart Funding for SLATLA	1.0	1.0	1.0		<b>30,000</b>
Miscellaneous other expense					<b>30,000</b>
2821010 Contributions					<b>30,000</b>
Objective 110114 Strengthen policy formulation, planning & M&E processes at all levels					<b>50,000</b>
Program 91001 Management and Administration					<b>50,000</b>
Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination					<b>50,000</b>
Operation 830922 Support for Operations of Depts of the Assembly	1.0	1.0	1.0		<b>50,000</b>
Property expense other than interest					<b>50,000</b>
2814101 Rent					<b>50,000</b>
<b>Non Financial Assets</b>					<b>1,634,422</b>
Objective 110107 Enhance security service delivery					<b>119,927</b>
Program 91001 Management and Administration					<b>119,927</b>
Sub-Program 91001001 SP1.1: General Administration					<b>119,927</b>
Project 830918 Construction of District Police Station	1.0	1.0	1.0		<b>119,927</b>
Fixed assets					<b>119,927</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

3111255 WIP - Office Buildings					<b>119,927</b>
Objective 110110 Improve local gov't serv & institu'alise dist level planning & budgeting					<b>1,514,495</b>
Program 91001 Management and Administration					<b>1,514,495</b>
Sub-Program 91001001 SP1.1: General Administration					<b>1,514,495</b>
Project 830913 Construction of Town Council Office at Fiapre	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 830915 Construction of Fire Station at Odumase	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 830916 Construction of Community Centre at Odumase	1.0	1.0	1.0		<b>185,900</b>
Fixed assets					<b>185,900</b>
3111365 WIP-Workshop					<b>185,900</b>
Project 830920 Self Help Projects	1.0	1.0	1.0		<b>151,179</b>
Fixed assets					<b>151,179</b>
3111399 Other Structures Control Code					<b>151,179</b>
Project 830924 Complete payment for the Construction of 4 Bedroom and outhouse and furnishing of DCEs residence	1.0	1.0	1.0		<b>3,564</b>
Fixed assets					<b>3,564</b>
3111153 WIP - Bungalows/Flat					<b>3,564</b>
Project 830925 Complete payment for the Construction of No 1 3 Bedroom Semi-Detached Staff Bungalow	1.0	1.0	1.0		<b>32,039</b>
Fixed assets					<b>32,039</b>
3111255 WIP - Office Buildings					<b>32,039</b>
Project 830926 Complete payment for the Construction of 1No.3 Bedroom Semi-detached Bungalow	1.0	1.0	1.0		<b>58,847</b>
Fixed assets					<b>58,847</b>
3111153 WIP - Bungalows/Flat					<b>58,847</b>
Project 830928 Construction of Assembly Block at Odumase	1.0	1.0	1.0		<b>150,000</b>
Fixed assets					<b>150,000</b>
3111255 WIP - Office Buildings					<b>150,000</b>
Project 830930 Pavement of Assembly Block	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 830931 Contingency	1.0	1.0	1.0		<b>357,258</b>
Fixed assets					<b>357,258</b>
3111399 Other Structures Control Code					<b>357,258</b>
Project 830953 Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		<b>185,300</b>
Fixed assets					<b>185,300</b>
3112211 Office Equipment					<b>141,300</b>
3112217 Housing Equipment					<b>20,000</b>
3113153 WIP - Landscaping and Gardening					<b>24,000</b>
Project 830957 Complete payment for the Construction of Fence wall at DCEs Residence	1.0	1.0	1.0		<b>40,407</b>
Fixed assets					<b>40,407</b>
3111153 WIP - Bungalows/Flat					<b>40,407</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Project	830959	Paving, Landscaping and Construction of Summer Hut at DCEs Residence at Odumase	1.0	1.0	1.0	50,000
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Fixed assets						50,000
3113153	WIP - Landscaping and Gardening					50,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	13507					<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				198,935
Organisation	3090101001	Sunyani West District - Odumase Central Administration Administration (Assembly Office) Brong Ahafo				
Location Code	0709100	Sunyani West - Odumase				

**Grants** 198,935

Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency				198,935
Program	91001	Management and Administration				198,935
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				198,935
Operation	830912	Counterpart Funding for SLATLA	1.0	1.0	1.0	198,935

To other general government units						198,935
2632106	Donor Support Capital Project					198,935

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	13527					<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				51,413
Organisation	3090101001	Sunyani West District - Odumase Central Administration Administration (Assembly Office) Brong Ahafo				
Location Code	0709100	Sunyani West - Odumase				

**Use of goods and services** 51,413

Objective	100106	Develop adequate skilled human resource base				51,413
Program	91001	Management and Administration				51,413
Sub-Program	91001005	SP1.5: Human Resource Management				51,413
Operation	830903	Manpower Skills Development	1.0	1.0	1.0	51,413

Use of goods and services						51,413
2210710	Staff Development					51,413

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				15,052
Organisation	3090101001	Sunyani West District - Odumase Central Administration Administration (Assembly Office) Brong Ahafo				
Location Code	0709100	Sunyani West - Odumase				

**Non Financial Assets** 15,052

Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels				15,052
Program	91001	Management and Administration				15,052
Sub-Program	91001001	SP1.1: General Administration				15,052
Project	830940	Construction of Kitchen for catering services at Odumase	1.0	1.0	1.0	15,052

Fixed assets						15,052
3111365	WIP-Workshop					15,052

**Total Cost Centre** 5,023,821

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>64,872</b>
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		

**Non Financial Assets** **64,872**

Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		<b>64,872</b>
Program	91003	Social Services Delivery		<b>64,872</b>
Sub-Program	91003001	SP3.1 Education and Youth Development		<b>64,872</b>
Project	830927	Complete payment for the construction of 1 No 3 Unit Classroom Block at Mantukwa	1.0 1.0 1.0	<b>14,872</b>

Fixed assets				<b>14,872</b>
3111256 WIP - School Buildings				<b>14,872</b>
Project	830954	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	<b>50,000</b>

Fixed assets				<b>50,000</b>
3111256 WIP - School Buildings				<b>50,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>442,483</b>
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		

**Non Financial Assets** **442,483**

Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		<b>442,483</b>
Program	91003	Social Services Delivery		<b>442,483</b>
Sub-Program	91003001	SP3.1 Education and Youth Development		<b>442,483</b>
Project	830929	Construction of 1 No 6 Unit Classroom and 2 Unit Kg Block at Fiapre Girls Model	1.0 1.0 1.0	<b>442,483</b>

Fixed assets				<b>442,483</b>
3111256 WIP - School Buildings				<b>442,483</b>

**Total Cost Centre** **507,355**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>100,000</b>
Function Code	70911	Pre-primary education		
Organisation	3090302001	Sunyani West District - Odumase_Education, Youth and Sports_Education_Kindergarten_Brong Ahafo		
Location Code	0709100	Sunyani West - Odumase		

**Other expense** **100,000**

Objective	090103	Enhance quality of teaching and learning		<b>100,000</b>
Program	91003	Social Services Delivery		<b>100,000</b>
Sub-Program	91003001	SP3.1 Education and Youth Development		<b>100,000</b>
Operation	830958	Support to District Education Fund	1.0 1.0 1.0	<b>100,000</b>

Miscellaneous other expense				<b>100,000</b>
2821019 Scholarship and Bursaries				<b>100,000</b>

**Amount (GH¢)**

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>60,472</b>
Function Code	70911	Pre-primary education		
Organisation	3090302001	Sunyani West District - Odumase_Education, Youth and Sports_Education_Kindergarten_Brong Ahafo		
Location Code	0709100	Sunyani West - Odumase		

**Grants** **60,472**

Objective	090103	Enhance quality of teaching and learning		<b>60,472</b>
Program	91003	Social Services Delivery		<b>60,472</b>
Sub-Program	91003001	SP3.1 Education and Youth Development		<b>60,472</b>
Operation	830958	Support to District Education Fund	1.0 1.0 1.0	<b>60,472</b>

To other general government units				<b>60,472</b>
2631101 Domestic Statutory Payments - District Assemblies Common Fund				<b>60,472</b>

**Total Cost Centre** **160,472**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 7,000
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	

			Non Financial Assets	7,000
Objective	090304	Improve quality of health service delivery including mental health		7,000
Program	91003	Social Services Delivery		7,000
Sub-Program	91003002	SP3.2 Health Delivery		7,000
Project	830905	Construction of CHPS Compound at Ayakomaso	1.0 1.0 1.0	7,000

Fixed assets				7,000
3111253	WIP - Health Centres			7,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 112,099
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	

			Grants	15,118
Objective	090304	Improve quality of health service delivery including mental health		15,118
Program	91003	Social Services Delivery		15,118
Sub-Program	91003002	SP3.2 Health Delivery		15,118
Operation	830908	District Response Initiative for Malaria & HIV	1.0 1.0 1.0	15,118

To other general government units				15,118
2631101	Domestic Statutory Payments - District Assemblies Common Fund			15,118

			Non Financial Assets	96,981
Objective	090304	Improve quality of health service delivery including mental health		96,981
Program	91003	Social Services Delivery		96,981
Sub-Program	91003002	SP3.2 Health Delivery		96,981
Project	830906	Construction of Additional rooms at Dumasua Health Centre	1.0 1.0 1.0	20,000

Fixed assets				20,000
3111253	WIP - Health Centres			20,000
Project	830907	Complete payment for the construction of CHPS Compound at Akwasua	1.0 1.0 1.0	26,981

Fixed assets				26,981
3111253	WIP - Health Centres			26,981
Project	830953	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	50,000

Fixed assets				50,000
3111253	WIP - Health Centres			50,000

**Total Cost Centre** 119,099

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 328,130
Function Code	70740	Public health services	
Organisation	3090402001	Sunyani West District - Odumase_Health_Environmental Health Unit_Brong Ahafo	
Location Code	0709100	Sunyani West - Odumase	

			Use of goods and services	320,000
Objective	091107	Improve access to sanitation		320,000
Program	91005	Environmental and Sanitation Management		320,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		320,000
Operation	830932	Cleaning and General Services	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210302	Contract Cleaning Service Charges			100,000
Operation	830933	Publication, campaigns and programmes	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210711	Public Education and Sensitization			20,000
Operation	830934	Desilting of Gutters District Wide	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210301	Cleaning Materials			100,000
Operation	830935	Evacuation of refuse at Chiraa and Nsoatre	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210302	Contract Cleaning Service Charges			100,000

			Non Financial Assets	8,130
Objective	091107	Improve access to sanitation		8,130
Program	91005	Environmental and Sanitation Management		8,130
Sub-Program	91005001	SP5.1 Disaster prevention and Management		8,130
Project	830936	Complete payment for the Construction of 20 Seater Latrine at Tanom	1.0 1.0 1.0	8,130

Fixed assets				8,130
3111353	WIP - Toilets			8,130

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	4009	DDF	<b>Total By Fund Source</b> 11,144
Function Code	70740	Public health services	
Organisation	3090402001	Sunyani West District - Odumase_Health_Environmental Health Unit_Brong Ahafo	
Location Code	0709100	Sunyani West - Odumase	
<b>Non Financial Assets</b>			<b>11,144</b>
Objective	091107	Improve access to sanitation	11,144
Program	91005	Environmental and Sanitation Management	11,144
Sub-Program	91005001	SP5.1 Disaster prevention and Management	11,144
Project	830939	Construction of Animal pound	11,144
		1.0 1.0 1.0	
Fixed assets			11,144
3112217	Housing Equipment		11,144
<b>Total Cost Centre</b>			<b>339,274</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	<b>Total By Fund Source</b> 923,961
Function Code	70421	Agriculture cs	
Organisation	3090600001	Sunyani West District - Odumase_Agriculture_Brong Ahafo	
Location Code	0709100	Sunyani West - Odumase	
<b>Compensation of employees [GFS]</b>			<b>901,994</b>
Objective	000000	Compensation of Employees	901,994
Program	91004	Economic Development	901,994
Sub-Program	91004002	SP4.2 Agricultural Development	901,994
Operation	000000		901,994
		0.0 0.0 0.0	
Wages and salaries [GFS]			901,994
2111001	Established Post		901,994
<b>Use of goods and services</b>			<b>21,967</b>
Objective	081801	Develop an effective domestic market	21,967
Program	91004	Economic Development	21,967
Sub-Program	91004002	SP4.2 Agricultural Development	21,967
Operation	830944	Internal management of the organisation	21,967
		1.0 1.0 1.0	
Use of goods and services			21,967
2210909	Operational Enhancement Expenses		21,967

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 325,364
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
Objective	081801	Develop an effective domestic market	150,000
Program	91004	Economic Development	150,000
Sub-Program	91004002	SP4.2 Agricultural Development	150,000
Operation	830944	Internal management of the organisation	150,000

Use of goods and services			150,000
2210909	Operational Enhancement Expenses		150,000

			Non Financial Assets
Objective	081801	Develop an effective domestic market	175,364
Program	91004	Economic Development	175,364
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	125,364
Project	830909	Construction of Market Stalls at Tainso	59,662

Fixed assets			59,662
3111354	WIP - Markets		59,662
Project	830910	Construction of Market Stalls at Kwabenakuma	65,702

Fixed assets			65,702
3111354	WIP - Markets		65,702
Sub-Program	91004002	SP4.2 Agricultural Development	50,000
Project	830911	Construction of Slaughter Slab at Odumase	50,000

Fixed assets			50,000
3111257	WIP - Slaughter House		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b> 75,000
Function Code	70421	Agriculture cs	
Organisation	3090600001	Sunyani West District - Odumase_Agriculture_Brong Ahafo	
Location Code	0709100	Sunyani West - Odumase	

			Grants
Objective	081801	Develop an effective domestic market	75,000
Program	91004	Economic Development	75,000
Sub-Program	91004002	SP4.2 Agricultural Development	75,000
Operation	830944	Internal management of the organisation	75,000

To other general government units			75,000
2632106	Donor Support Capital Project		75,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Total Cost Centre
		1,324,325



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	70,550
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		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>62,597</b>
Objective	000000	Compensation of Employees		62,597
Program	91002	Infrastructure Delivery and Management		62,597
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		62,597
Operation	000000		0.0 0.0 0.0	62,597

Wages and salaries [GFS]				62,597
2111001 Established Post				62,597

				Amount (GH¢)
<b>Use of goods and services</b>				<b>7,953</b>
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		7,953
Program	91002	Infrastructure Delivery and Management		7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,953
Operation	830944	Internal management of the organisation	1.0 1.0 1.0	7,953

Use of goods and services				7,953
2210909 Operational Enhancement Expenses				7,953

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	10,000
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		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>10,000</b>
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,000
Operation	830944	Internal management of the organisation	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	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		

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>50,000</b>
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		50,000
Project	830941	Streetnaming and Property Addressing System	1.0 1.0 1.0	50,000

Fixed assets				50,000
3111307 Road Signals				50,000

<b>Total Cost Centre</b>				<b>130,550</b>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 448,933
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	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>437,842</b>
Objective	000000	Compensation of Employees	437,842
Program	91003	Social Services Delivery	437,842
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	437,842
Operation	000000	0.0 0.0 0.0	437,842

Wages and salaries [GFS]			437,842
2111001 Established Post			437,842

			Amount (GH¢)
<b>Use of goods and services</b>			<b>11,091</b>
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.	11,091
Program	91003	Social Services Delivery	11,091
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	11,091
Operation	830944	Internal management of the organisation 1.0 1.0 1.0	11,091

Use of goods and services			11,091
2210909 Operational Enhancement Expenses			11,091

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 60,000
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	

			Amount (GH¢)
<b>Other expense</b>			<b>60,000</b>
Objective	091205	Ensure PWDs enjoy all benefits in Ghana	60,000
Program	91003	Social Services Delivery	60,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	60,000
Operation	830960	Support to PLWD 1.0 1.0 1.0	60,000

Miscellaneous other expense			60,000
2821010 Contributions			60,000

**Total Cost Centre 508,933**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 526,407
Function Code	70610	Housing development	
Organisation	3091001001	Sunyani West District - Odumase_Works_Office of Departmental Head_Brong Ahafo	
Location Code	0709100	Sunyani West - Odumase	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>516,904</b>
Objective	000000	Compensation of Employees	516,904
Program	91002	Infrastructure Delivery and Management	516,904
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	15,515
Operation	000000	0.0 0.0 0.0	15,515

Wages and salaries [GFS]			15,515
2111001 Established Post			15,515

Sub-Program	91002002	SP2.2 Infrastructure Development	501,389
Operation	000000	0.0 0.0 0.0	501,389

Wages and salaries [GFS]			501,389
2111001 Established Post			501,389

			Amount (GH¢)
<b>Use of goods and services</b>			<b>9,502</b>
Objective	100102	Create & sustain an efficient & effective trans't systems	9,502
Program	91002	Infrastructure Delivery and Management	9,502
Sub-Program	91002002	SP2.2 Infrastructure Development	9,502
Operation	830944	Internal management of the organisation 1.0 1.0 1.0	9,502

Use of goods and services			9,502
2210909 Operational Enhancement Expenses			9,502

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 319,216
Function Code	70610	Housing development	
Organisation	3091001001	Sunyani West District - Odumase_Works_Office of Departmental Head_Brong Ahafo	
Location Code	0709100	Sunyani West - Odumase	

			Amount (GH¢)
Use of goods and services			30,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities	30,000
Program	91002	Infrastructure Delivery and Management	30,000
Sub-Program	91002002	SP2.2 Infrastructure Development	30,000
Operation	830949	Support to DWST	30,000
		1.0 1.0 1.0	30,000
Use of goods and services			30,000
2210803 Other Consultancy Expenses			30,000

			Amount (GH¢)
Non Financial Assets			289,216
Objective	091105	Improve access & coverage of potable water in rural & urban communities	19,216
Program	91002	Infrastructure Delivery and Management	19,216
Sub-Program	91002002	SP2.2 Infrastructure Development	19,216
Project	830948	Complete payment for the construction of boreholes in 10 communities	19,216
		1.0 1.0 1.0	19,216

Fixed assets			19,216
3113162 WIP - Water Systems			19,216

Objective	091303	Promote the production & distribution of electricity from all sources	70,000
Program	91002	Infrastructure Delivery and Management	70,000
Sub-Program	91002002	SP2.2 Infrastructure Development	70,000
Project	830955	Extension and Maintenance of Electricity District Wide	70,000
		1.0 1.0 1.0	70,000

Fixed assets			70,000
3113151 WIP - Electrical Networks			70,000

Objective	100102	Create & sustain an efficient & effective transport systems	200,000
Program	91002	Infrastructure Delivery and Management	200,000
Sub-Program	91002002	SP2.2 Infrastructure Development	200,000

Project	830956	Reshaping and Creation of Access Roads	200,000
		1.0 1.0 1.0	200,000

Fixed assets			200,000
3111355 WIP - Car/Lorry Park			100,000
3111360 WIP-Feeder Roads			100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

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

			Amount (GH¢)
Grants			100,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities	100,000
Program	91002	Infrastructure Delivery and Management	100,000
Sub-Program	91002002	SP2.2 Infrastructure Development	100,000
Operation	830949	Support to DWST	100,000
		1.0 1.0 1.0	100,000
To other general government units			100,000
2632106 Donor Support Capital Project			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 45,200
Function Code	70610	Housing development	
Organisation	3091001001	Sunyani West District - Odumase_Works_Office of Departmental Head_Brong Ahafo	
Location Code	0709100	Sunyani West - Odumase	

			Amount (GH¢)
Non Financial Assets			45,200
Objective	100102	Create & sustain an efficient & effective transport systems	45,200
Program	91002	Infrastructure Delivery and Management	45,200
Sub-Program	91002002	SP2.2 Infrastructure Development	45,200
Project	830956	Reshaping and Creation of Access Roads	45,200
		1.0 1.0 1.0	45,200

Fixed assets			45,200
3111360 WIP-Feeder Roads			45,200

<b>Total Cost Centre</b>			<b>990,823</b>
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<b>Total Vote</b>			<b>9,104,651</b>
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SECTOR / MDA / IMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total					
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	ABFA		Statutory	Others	Goods Service	Capex	Tot. External
Sunyani West District - Odumase	3,700,651	1,582,875	2,316,984	7,601,723	67,250	432,979	63,471	583,700	0	0	425,346	513,879	939,227	9,104,651
Management and Administration	1,780,828	796,472	1,634,422	4,211,721	67,250	422,979	56,471	546,700	0	0	230,348	15,952	246,400	5,023,821
SP1.1: General Administration	1,451,779	256,000	1,634,422	3,442,200	67,250	357,979	56,471	481,700	0	0	0	15,952	15,952	33,939,932
SP1.2: Finance and Revenue Mobilization	229,049	30,000	0	259,049	0	0	0	0	0	0	198,935	0	198,935	457,984
SP1.3: Planning, Budgeting and Coordination	0	390,472	0	390,472	0	0	0	0	0	0	0	0	0	390,472
SP1.5: Human Resource Management	0	130,000	0	130,000	0	65,000	0	65,000	0	0	51,413	0	51,413	246,413
Infrastructure Delivery and Management	579,501	47,456	339,216	966,173	0	10,000	0	10,000	0	0	100,000	45,200	145,200	1,121,373
SP2.1 Physical and Spatial Planning	78,112	7,953	50,000	136,065	0	10,000	0	10,000	0	0	0	0	0	146,065
SP2.2 Infrastructure Development	501,389	39,502	289,216	830,108	0	0	0	0	0	0	100,000	45,200	145,200	975,308
Social Services Delivery	437,842	246,681	161,853	846,375	0	7,000	0	7,000	0	0	442,483	442,483	884,966	1,256,698
SP3.1 Education and Youth Development	0	160,472	64,872	225,343	0	0	0	0	0	0	0	442,483	442,483	667,826
SP3.2 Health Delivery	0	15,118	96,981	112,099	0	7,000	0	7,000	0	0	0	0	0	119,099
SP3.3 Social Welfare and Community Development	437,842	71,091	0	508,933	0	0	0	0	0	0	0	0	0	508,933
Economic Development	801,994	171,967	175,364	1,249,325	0	0	0	0	0	0	75,000	0	75,000	1,324,325
SP4.1 Trade, Tourism and Industrial development	0	0	125,364	125,364	0	0	0	0	0	0	0	0	0	125,364
SP4.2 Agricultural Development	801,994	171,967	50,000	1,123,961	0	0	0	0	0	0	75,000	0	75,000	1,198,961
Environmental and Sanitation Management	0	320,000	8,130	328,130	0	0	0	0	0	0	11,144	11,144	22,288	350,418
SP5.1 Disaster Prevention and Management	0	320,000	8,130	328,130	0	0	0	0	0	0	11,144	11,144	22,288	350,418

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## MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Sunyani West District - Odumase</b>	0	0	0	2,896,334	2,896,334	2,925,298
<b>Management and Administration</b>	0	0	0	1,705,945	1,705,945	1,723,004
Construction of District Police Station	0	0	0	119,927	119,927	121,126
Construction of Area Council Office at Koduakrom	0	0	0	56,471	56,471	57,036
Construction of Town Council Office at Fiapre	0	0	0	100,000	100,000	101,000
Construction of Fire Station at Odumase	0	0	0	100,000	100,000	101,000
Construction of Community Centre at Odumase	0	0	0	185,900	185,900	187,759
Self Help Projects	0	0	0	151,179	151,179	152,691
Complete payment for the Construction of 4 Bedroom and outhouse and furnishing of DCEs residence	0	0	0	3,564	3,564	3,599
Complete payment for the Construction of No 1 3 Bedroom Semi-Detached Staff Bungalow	0	0	0	32,039	32,039	32,360
Complete payment for the Construction of 1No.3 Bedroom Semi-detached Bungalow	0	0	0	58,847	58,847	59,436
Construction of Assembly Block at Odumase	0	0	0	150,000	150,000	151,500
Pavement of Assembly Block	0	0	0	100,000	100,000	101,000
Contingency	0	0	0	357,258	357,258	360,831
Acquisition of Immovable and Movable Assets	0	0	0	185,300	185,300	187,153
Complete payment for the Construction of Fence wall at DCEs Residence	0	0	0	40,407	40,407	40,811
Paving, Landscaping and Construction of Summer Hut at DCEs Residence at Odumase	0	0	0	50,000	50,000	50,500
Construction of Kitchen for catering services at Odumase	0	0	0	15,052	15,052	15,203
<b>Infrastructure Delivery and Management</b>	0	0	0	384,416	384,416	388,261
Streetnaming and Property Addressing System	0	0	0	50,000	50,000	50,500
Complete payment for the construction of boreholes in 10 communities	0	0	0	19,216	19,216	19,409
Extension and Maintenance of Electricity District Wide	0	0	0	70,000	70,000	70,700
Reshaping and Creation of Access Roads	0	0	0	245,200	245,200	247,652
<b>Social Services Delivery</b>	0	0	0	611,336	611,336	617,449
Complete payment for the construction of 1 No.3 Unit Classroom Block at Mantukwa	0	0	0	14,872	14,872	15,020
Construction of 1 No 6 Unit Classroom and 2 Unit Kg Block at Fiapre Girls Model	0	0	0	442,483	442,483	446,908
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	50,000	50,000	50,500
Construction of CHPS Compound at Ayakomaso	0	0	0	7,000	7,000	7,070
Construction of Additional rooms at Dumasua Health Centre	0	0	0	20,000	20,000	20,200
Complete payment for the construction of CHPS Compound at Akwasua	0	0	0	26,981	26,981	27,251
Acquisition of Immovable and Movable Assets	0	0	0	50,000	50,000	50,500
<b>Economic Development</b>	0	0	0	175,364	175,364	177,117
Construction of Market Stalls at Tainso	0	0	0	59,662	59,662	60,258
Construction of Market Stalls at Kwabenakuma	0	0	0	65,702	65,702	66,359

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

<b>Program / Project</b>	<b>2016</b>	<b>2017</b>		<b>2018</b>	<b>2019</b>	<b>2020</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Construction of Slaughter Slab at Odumase	0	0	0	50,000	50,000	50,500
<b>Environmental and Sanitation Management</b>	0	0	0	19,274	19,274	19,467
Complete payment for the Construction of 20 Seater Latrine at Tanom	0	0	0	8,130	8,130	8,211
Construction of Animal pound	0	0	0	11,144	11,144	11,255
<b>Grand Total</b>	0	0	0	2,896,334	2,896,334	2,925,298