



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2019-2022

### PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

### SUNYANI WEST DISTRICT ASSEMBLY

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## PART A: INTRODUCTION

### 1. ESTABLISHMENT OF THE DISTRICT

The Sunyani West District Assembly (SWDA), which was carved out of Sunyani District now Sunyani Municipal, is one of the 27 districts in the Brong Ahafo Region of the Republic of Ghana. It was 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.

#### b. 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.

**c. 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.

**d. 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.

**e. 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 2 maternity homes at Nsoatre and Odomase.

**f. 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.

**g. ENERGY**

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

**4. VISION**

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**

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. POLICY OBJECTIVES WITH SDGs

ADOPTED POLICY OBJECTIVES	SDGS
Support entrepreneurs and SME development	<b>Goal 2:End Hunger, achieve food security and improved nutrition and promote sustainable agriculture</b>
Enhance Domestic Trade	
Increased Private Sector Investments in Agriculture for increased Incomes	
Promote livestock and poultry development for food security and income generation	
Enhance inclusive and equitable access to, and participation in quality education at all levels	<b>Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all</b>
Ensure affordable, equitable, easily accessible and universal health coverage	<b>Goal 3: Ensure healthy lives and promote well-being for all at all ages</b>
Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	
Improve access to safe and reliable water supply services for all	<b>Goal 6. Ensure availability and sustainable management of water and sanitation for all</b>
Enhance access to improved and reliable environmental sanitation services	
Ensure effective child protection and family welfare system	<b>Goal 5 :Achieve gender equality and empower all women and girls</b>
Promote economic empowerment of women	
Eradicate poverty in all its forms and dimension	<b>Goal 1:End poverty in all its forms everywhere</b>
Promote proactive planning for disaster prevention and mitigation	<b>Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable</b>
Promote sustainable, spatially integrated, balanced and orderly development of human settlements	
Improve efficiency and effectiveness of road transport	

infrastructure and services	<b>Goal 17:Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development</b>
Deepen political and administrative decentralization	
➤ Strengthen fiscal decentralization	

### 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.

### 1. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline	Latest status				Target	
		Year	Value	Year	Value	Year	Value	
		2016	2016	2018	2018	2019	2019	
Improved Fiscal Resource Mobilization and Management	No. of Rev Collectors trained	2016	35	2018	0	2019	40	
	% Growth in IGF	2016	15	2018	0	2019	10	
	No of monitoring exercises conducted	2016	6	2018	4	2019	12	
Improved Local service delivery	No of Town Hall meetings held	2016	5	2018	1	2019	4	
	No of stakeholders consultative meetings held	2016	4	2018	10	2019	10	
	No of Town/Area council offices built	2016	0	2018	1	2019	1	
Improved educational	No of classroom blocks constructed/rehabilitated	2016	0	2018	3	2019	2	

service delivery	No of needy but brilliant students supported to increase enrollment	2016	36	2018	28	2019	50
	No of school furniture provided	2016	200	2018	25	2019	250
Effective Health delivery system	No of CHPS Compounds Furnished	2016	2	2018	0	2019	2
	No of sanitization programmes on HIV organized	2016	5	2018	4	2019	10
	No of malaria case management trainings organized	2016	0	2018	2	2019	4
	Mass drug Administration exercise/Mass immunization campaign	2016	1	2018	2	2019	2
Enhanced Land use and Spatial Planning System	No of towns with Satellite Images	2016	2	2018	1	2019	3
	No of development/Building permit applications approved and granted	2016	195	2018	160	2019	250
	No of public education programmes on building regulations	2016	5	2018	20	2019	10
Effective	No. FBOs trained/CBOs	2016	20	2018	20	2019	30

Agricultural Extension delivery	Strengthened						
	Types of Technologies demonstrated	2016	24	2018	26	2019	26
	Increased yield of cereal crop (maize)	2017	1.6M T/ha	2018	1.8MT/ha	2019	1.8T/ha

## 2. SUMMARY OF KEY ACHIEVEMENTS IN 2018

### 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	
	Statutory General Assembly, Executive Committee and Sub-Committee meetings held	2 General Assembly meetings organized	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, my first day at school and Independence anniversary held	
Health	HIV & AIDS treatment operationalized	PMTCT exercises carried out	1,475 pregnant women tested.
	Incidence of Malaria in the District reduced	1 Malaria case management training organized	
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	
Assets			
Planned Outputs	Achievements	Remarks	
State properties maintained	District Police Station Constructed	Completed	
	DCEs' residence renovated	-do-	

	District Administration block construction	On-going
	Landscaping at DCEs residence	On-going

### 3. REVENUE PERFORMANCE

#### a. REVENUE PERFORMANCE

##### REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2016		2017		2018		% perf at Jul,2018
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at Jul,2018 (GH¢)	
	<b>IGF</b>	508,600.00	484,335.91	516,700.00	476,060.23	516,700.00	
<b>Compensation Transfer</b>	1,933,777.76	2,606,817.35	2,670,110.00	2,338,259.00	3,727,164.44	1,597,535.81	17.02
<b>Goods and Services Transfer(</b>	1,959,248.85	-	43,119.75	86,275.00	50,513.04	76,766.24	0.82

<b>Decentralized Depts)</b>							
<b>Assets Transfer( Decentralized Depts</b>	4,052.00	-	-	-	280,000.00	-	-
<b>DACF</b>	2,966,855.00	1,992,963.69	3,671,046.00	1,529,512.00	3,621,046.00	1,155,177.10	12.31
<b>DDF</b>	1,278,888.07	571,322.00	208,534.13	-	565,310.00	500,470.00	5.33
<b>MPs-CF</b>	250,000.00	219,553.15	200,000.00	312,440.00	250,000.00	225,401.05	2.40
<b>Other Transfers (SLATLA)</b>	640,161.00	365,252.92	1,124,498.98	170,696.00	373,917.03	40,685.78	0.43
<b>Total</b>	<b>9,541,582.68</b>	<b>6,240,245.02</b>	<b>8,434,008.86</b>	<b>4,913,242.23</b>	<b>9,384,650.51</b>	<b>3,947,862.59</b>	<b>42.07</b>

##### REVENUE PERFORMANCE- IGF ONLY

ITEM	2016		2017		2018		% perf at Jul,20
	Budget	Actual	Budget	Actual	Budget	Actual as	



	(GH¢)	(GH¢)	(GH¢)	(GH¢)	(GH¢)	at Jul,2018 (GH¢)	18
<b>Rate</b>	121,000.00	159,037.18	130,000.00	115,812.00	130,000.00	127,598.47	24.69
<b>Fees</b>	74,200.00	53,087.00	62,200.00	64,041.00	66,700.00	47,476.00	9.19
<b>Fines</b>	–	13,305.00	2,000.00	6,700.00	5,000.00	2,400.00	0.46
<b>Licenses</b>	75,400.00	77,166.73	102,900.00	80,587.43	92,400.00	83,613.34	16.18
<b>Land</b>	207,000.00	180,140.00	210,000.00	204,412.30	210,000.00	77,771.80	15.05
<b>Rent</b>	1,000.00	–	600.00	370.00	11,600.00	12,967.00	2.51
<b>Miscellaneous</b>	30,000.00	1,600.00	9,000.00	4,137.50	1,000.00	-	-
<b>Total</b>	<b>508,600.00</b>	<b>484,335.91</b>	<b>516,700.00</b>	<b>476,060.23</b>	<b>516,700.00</b>	<b>351,826.61</b>	<b>68.09</b>

The total revenue budget for the district was (GH¢) **9,541,582.68,8,434,008.86 and 9,384,650.51** for 2016 ,2017 and 2018 financial years respectively, mainly because there was no DDF release and low IGF generation for the year.

In the year 2016, **65.40%** of the budgeted revenue was received while **58.25%** was achieved for 2017. The total % of revenue performance as at July 2018 is **68.09** of the annual IGF budget.

**GHc 46,921.80** was received as stool lands revenue for the period.

Rates, Fees and Licenses exceeded 50% of the targeted amount while Lands and Fines performed fairly as at midyear.

The target for rent was exceeded mainly due to the repayment of rent of Assembly stores in the district.

**a. EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2016		2017		2018		% perf at Jul,2018
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at Jul,2018 (GH¢)	
Compensation	1,908,577.78	2,116,912.61	2,683,910.00	2,380,314.40	3,765,891.43	1,639,942.76	18.49
Goods and Services	3,517,245.09	1,659,057.83	2,615,420.00	1,432,168.01	2,096,065.00	1,039,088.07	11.72
Assets	3,607,159.81	1,787,950.63	2,617,979.00	366,524.39	3,005,994.57	394,977.93	4.45
<b>Total</b>	<b>9,032,982.68</b>	<b>5,563,921.07</b>	<b>7,917,309.00</b>	<b>4,179,006.80</b>	<b>8,867,951.00</b>	<b>3,074,008.76</b>	<b>34.66</b>

**b. EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY**  
**EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY**

Expenditure	2016		2017		2018		% perf at Jul,2018
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at Jul,2018 (GH¢)	
Compensation	25,200.00	30,798.36	28,476.00	35,778.50	28,250.00	18,692.36	3.62
Goods and Services	383,400.00	359,352.51	381,764.00	392,468.39	385,110.00	190,319.04	36.83
Assets	100,000.00	130,000.88	106,460.00	47,813.11	103,340.00	41,653.24	8.06
<b>Total</b>	<b>508,600.00</b>	<b>520,151.75</b>	<b>516,700.00</b>	<b>476,060.00</b>	<b>516,700.00</b>	<b>250,664.64</b>	<b>48.51</b>

The total expenditure for both GOG transfers and IGF saw a decline in 2017 mainly because of the delay in release of some GOG transfers. There was no DDF transfer for the year and as such there was no expenditure on DDF Funded Projects and programmes. Additionally, there was a decline in IGF for 2017 thereby leading to a reduction in expenditure.

**1. Revenue Mobilization Strategies for Key Revenue Sources in 2019**

REVENUE SOURCE	KEY STRATEGIES
<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>

## **PART B: BUDGET PROGRAMME SUMMARY**

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

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

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

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

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

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

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

The program is being implemented with the total support of all staff of the Central Administration Department. The total staff of 130 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, laborers, 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;
- 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 general public.

The main challenges this sub program encounter are inadequate staff, delay and untimely release of funds, inadequate revenue generation locally, inadequate office space, 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 Output	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
<b>Statutory meetings organized</b>	No. of general assembly meetings held	3	2	4	3	3	3

No. of statutory sub-committee meetings held	3	2	3	3	3	3
No. of management meetings held	4	2	4	4	4	4
No. of entity tender committee meetings held	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
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	Landscaping at DCEs Residence
Development and management of database	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

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

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

The sub-programme objectives are as follows:

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

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

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

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

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

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

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
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

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

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

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

The sub-programme objectives are as follows:

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

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

1. This sub-project involves the preparation, implementation, coordinating, monitoring and evaluation of consolidated annual action plan and composite budget statement.
2. 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.
3. It provides technical advice and planning and budgeting issues to the assembly to inform decision making for the achievement of the assembly's goal.
4. 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,
5. It seeks to improve public expenditure management through the commitment and control and warrant system among others.

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 a lot of challenges in its execution namely: inadequate staff for the budget unit, inadequate office space for Budget and Planning units, inadequate data and reliable revenue items for accurate projections and inadequate logistics for public education and sensitization among others.

##### 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.

Planning, Budgeting And Coordination							
Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Increased functional capacity for Planning and Budgeting	Availability and approval of Medium Term Development Plan 2017-2020	1	-	-	1	-	-
	Availability and approval of Composite Annual Action Plan	1 (by31 <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 consolidated District Annual Action Plan (DAAP)	
Conduct quarterly DPCU/Annual Action Plan review meetings	
Prepare Quarterly/Annual Progress reports	
Organize dissemination workshop on Q/APR	
Conduct Annual Action Plan implementation monitoring (field visits)	
Conduct Participatory Monitoring and Evaluation activity	
Prepare Annual Composite Budget, Supplementary Budget and Fee Fixing Resolution.	



## 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 measure 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings held	No. of General Assembly meetings held	3	2	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	3	2	4	12	12
Executive Committee meetings held	No. of Executive Committee meetings held	3	2	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	
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.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2020	2022
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	155	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	

- 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 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;

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME2: Infrastructure Delivery and Management

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

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

Every district needs orderly, harmonious and sustainable spatial development. This is exactly what the Physical & Spatial Planning sub programme seeks to achieve. Added to this, the programme would also contribute effectively to sustainable human settlements in Ghana through the coordination of various actions to enhance proper Land Use Planning & Development. Last but not least, the programme 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 Physical Planning Department is the focal unit in charge of the said programme. Mainly, this Department is concerned with the preparation of local plans (layouts) for public, private, government and stool lands. Again, all policies to direct and guide physical developments within the district are formulated by the Department. Policies formulated are then implemented and managed to achieve orderliness and sustainable physical and socio-economic development of the District.

The program is executed under two main sub topics. These are Administrative Works and Development Planning.

- The Physical Planning Department carries out day-to-day administration of physical development regulations and guidelines. The unit also monitors all actual developments in the District through a regular routine field inspection. Planning Education and

applying appropriate sanctions for failure to obtain permit are all ways through which services are delivered under administrative works.

- The programme is delivered through the preparation of Local Plans and the detailed subdivision of the sectors. It also involves the detailed design of projects.

The 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 and Mapping Division and the Works & Health Department of the District Assembly. The number of staff under this sub-programme is 4 and funding is from GOG, DACF and IGF.

Physical and Spatial Planning is funded mainly through the Central government and Internally Generated Fund of the Assembly. Occasionally, the programme is supported by the Traditional Authorities. The essence of Physical and Spatial Planning which includes the prevention of haphazard development/Slum development and Revenue Generation benefits not only the prospective developers, but the entire community and the Assembly as a whole.

The main challenge that besets the programme is the lack of logistics especially vehicles to check unauthorized developments within the entire District. Related effects are the increased number of haphazard developments in the District. This problem has also deprived the Assembly of financial resources to fund meetings of the Statutory Planning Committee.

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

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
<b>Development Application Received</b>	Development Application Received process to meeting	172	200	230	250	270	300
<b>Planning Education Embarked On</b>	No. of Planning Education Embarked	8	10	12	15	17	20
<b>Local plans prepared/Reviewed</b>	No. of Local plans prepared/Reviewed	3	3	5	5	6	7
<b>Statutory Planning Committee Organized</b>	Availability of Minutes of Meetings held	4	5	6	12	12	12
<b>Responding to Correspondence</b>	No. of cases addressed	20	30	40	50	60	70
<b>Streets Named and Properties Addressed</b>	No. of streets named	0	0	450	500	520	550

	No. of properties addressed	0	0	200	100	150	120
<b>Local plans digitized</b>	No. of local plans digitized	2	2	5	5	6	7

#### 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 public hearings and town hall meetings	Street Named and Property Addressed
Planning and management of physical development and growth of human settlements in the country	Acquisition of movable and immovable assets
Preparation of spatial and land use plans (Planning Schemes or Layout)	
Issuance of developments permits	

## 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.

Works Department							
Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
	No. of boreholes provided	15	15	10	10	18	18
	No. of boreholes mechanized	4	4	6	8	8	18
Portable water coverage improved	No. of small town limited piped schemes provided	2	2	4	2	2	2
Roads maintained through routine maintenance	Km of road maintained (135.60km)	29.8	19.8	70	70	70	70

Projects well managed	No. of inspections carried out	8	6	8	8	8	8
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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
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 Nkwanta (5.20km)
	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 communities

## 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 will be 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

##### 3. 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;

Organizational 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:

- Two official vehicles are grounded without funds for repairs. This is impeding effective monitoring and supervision.
- No means of transport for circuit supervisors.
- No fuel for monitoring and supervision.
- Inadequate 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

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			178	7	19	25	35	70%
	Number and % of Trained Teachers		(42.1 %)	2.9%	(4.6%)	(6.0%)	(8.3%)	
	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
		Maths	1:01	1:02	1:04	1:06	1:09	1:1
School Supervision and Inspection enhanced	Number and % of schools inspected annually		70	70	72	74	76	100%
			(100 %)	(100 %)	100%	100%	100%	

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	
School Enrolment Increased	NAR		49.9	55.8	69.2	93.3	96.5	93%
	GER		131.2	134.1	130.4	136.1	149.7	155%
	NER		105.7	108.1	101.0	112.4	120.5	98%
	GPI		1.01	0.99	1	1.03	1	1
	Completion Rate		98.54	112.2	110.3	116.2	125.5	100%
	Transition Rate from Primary 6 – JHS		100.54	94.3	95.1	97.3	99.2	100%
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers		(68.9 %)	(71.2%)	(74.7%)	(82.4%)	(84.3 %)	85%
	PTR		1:24	1:23	1:27	1:21	1:32	
Provision of Core Textbooks and other TLMs increased	Pupil Core Textbooks Ratio	English	1:05	1:04	1:05	1:03	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
School supervision	Number and % of schools inspected		71	71	72	72	74	100%

SUNYANI WEST

and Inspection enhanced M	annually	(100%)	(100%)	(100%)	(100%)	100%	
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2018 - 2020 MEDIUM TERM FOCUS

SHS RESULTS STATEMENT / KEY PERFORMANCE INDICATORS (KPIs)

MAIN OUTPUT	UNIT OF MEASUREMENT	KPI	KPI PROJECTIONS					NATIONAL TARGET	
			PAST YEARS			INDICATIVE (KPI)			2020 NATIONAL TARGET
			2015	2016	2017	2018	2019		
School Enrolment Increased	GER		99.4	93.7	93.5	100.5	91.8	90%	
	NER		43.3	67.8	65.1	68.0	67.5	60%	
	GPI		0.98	0.93	0.98	1	1	1	
	Completion Rate		86	73	78	87.9	93	95%	
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers		389 (77.6%)	426 (84.4%)	520 (87.3%)	446 (84.8%)	550 (93.7%)	95%	
		PTR		1:10	1:9	1:18	1:10	1:24	1:25
Increased provision of Textbooks and TLMs	Pupil Core Textbooks Ratio	English	1:05	1:04	1:06	1:03	1:1	1:1	
		Maths	1:05	1:05	1:07	1:03	1:1	1:1	
		Science	1:06	1:05	1:08	1:09	1:1	1:1	

<b>School Enrolment Increased</b>	GER	64.4	68.1	65.2	90.8	92.5	95%
	GPI	1.45	1.83	1.52	1.41	1.03	1
	Completion Rate	109.9	88.8	88.6	76.4	80.9	80%
<b>Improved Teacher Professionalism and Deployment</b>	Number and % of Trained Teachers	210 (99.1%)	216 (100%)	221 (100%)	230 (95.8%)	235 (100%)	100%
	PTR	1:15	1:17	1:20	1:18	1:24	1:25

	<b>ENT</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>INDICATIVE</b>		<b>2020</b>
					<b>2018</b>	<b>2019</b>	
<b>School Enrolment Increased</b>	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%
<b>Improved Teacher Professionalism and Deployment</b>	Number and % of Qualified Teachers	18 (61%)	8 (10.5%)	5 (11.9%)	33 (97.1%)	4 (8.0%)	100%
	PTR	1:16	1:18	1:18	1:18	1:24	1:25

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

The tables list the main Operations and projects to be undertaken by the

Ghana Education Service.

#### 2018 - 2020 MEDIUM TERM FOCUS

#### TVET RESULTS STATEMENT / KEY PERFORMANCE INDICATORS (KPIs)

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS KPI	KPI PROJECTIONS	NATIONAL TARGET
-------------	---------------------	----------------	-----------------	-----------------

S/N	OPERATIONS	PROJECTS
1	Conduct regular school inspection in Basic and second cycle schools including TVET	Procure 4 computers and Accessories for office use.
2	Monitor Education delivery programmes.	Construct 10 Staff bungalow for teachers in

		hard to reach areas.
3	Conduct regular payroll audit public basic schools to streamline staffing and monitor capitation grants to schools.	Procure 2 printers for office use.
4	Train and build capacity of SMCs and PTAs in public basic schools on SPIP, SPAM, and Gender Sensitive Education etc.	Build 5 (6 unit) classrooms block with ancillary facilities in selected communities.
5	Implement best teacher/worker award scheme.	Renovate 3 (3 units) classroom block.
6	Provide support for 50 brilliant but needy students	Renovate 2 (6 unit) classrooms blocks
7	Organize capacity building workshop for school based guidance and counseling co-ordinators	Provide 300 pupils furniture, Hexagonal set – 100, Dual desk -100 and Mono desk – 100.
8	Provide supplementary reading materials for primary school pupils.	Rewiring of ground floor of administration block
9	Encourage the use of gender clubs and promote the use of role models within Schools and communities.	Procure 2 Laptops for office use.
10	Organize INSET on Math's and science for teachers.	Support the office to be connected to the Wireless network
11	Organize 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	Organize 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.	
20	Organize a day's orientation workshop for 40 newly-trained teachers.	
21	Organize two days INSET for 45 Private school teachers in the district.	
22	Organize mock examination for 2265 JHS 3 candidates.	
23	Organize District/Regional Sports and Cultural activities	

## **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, Newmount 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-imbursement 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.

#### KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

Main Outputs	Output Indicator	Past Year		Budget Year	Projections		
		2017	2018		2019	Indicative Year 2020	Indicative Year 2021
Bridging equity gaps in geographical access to	Number of CHPS compounds constructed	0	0	2	2	2	2

health service							
	Number of demarcated CHPS zones						
	Functional	36	36	38	40	42	42
	Increase fleet of motorbikes	19	22	26	30	34	38
Enhance the district capacity for the attainment of Health Related SDGs and sustain the gain	Number of sensitization meetings on HIV/AIDS organized	8	4	10	10	10	10

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	

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

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

<b>Operations</b>	<b>Projects</b>
SUNYANI WEST DISTRICT ASSEMBLY	61

<b>Operations</b>	<b>Projects</b>
SUNYANI WEST DISTRICT ASSEMBLY	62

## 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 (12).

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

The communities within the district are the beneficiaries.

The major challenges confronting the sub-programme includes;

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

##### 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.

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2017	2018	Budget Year	Budget Year	Budget Year	Budget Year
				2019	2020	2021	2022
Adult Education Programmes organized	Number of communities visited and educated	30	15	28	35	35	35
Gender based programmes organized	Number of women trained on entrepreneurial and skills acquisition activities. Eg. Pastries, soap making, batik tie& dye etc.	6	6	8	10	10	15
Protection and Rights	Number of cases	30	45	60	65	70	75



of children enforced	attended to.						
Increased enrolment on LEAP	Number of people enrolled on LEAP	1000	911	1,000	1,000	1,000	1,000
Monitoring and supervision of Community Development Vocational Institute (CDVTI)	Number of times visited	3	2	3	3	3	3
Monitoring and supervision of Early Childhood Schools	Number of schools monitored and supervised.	6	5	8	10	12	14

#### 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, pastries 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.
Monitoring of Early Childhood centers to ensure that, the institutions are complying with the laid down rules and regulations.

## 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 27 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 4 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			
			2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
					2019	2020	2021	2022
Demonstration on improved varieties established	Maize	No. of Demonstration sites established	20	20	25	30	30	30
	Rice		2	16	20	4	4	4
	Cowpea		2	0	4	4	4	4
	Cocoyam		4	0	5	4	4	4
	Cassava		15	16	20	15	15	15
	Soya		-	6	10	10	10	10
Use of mass extension methods eg: farmer field schools, field demonstrations; field days;								
	Number of participants by gender for demos		220/180	220/180	220/180	330/270	330/270	330/270
	Type of technologies demonstrated;		24	24	26	26	26	26
	Number of field days;		20	20	30	35	35	35

Main Outputs	Output Indicators	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
study tours; plant clinics etc. expanded	Number of study tours;	-	-	2	3	4	4
	Number of permanent clinics;	2	2	2	2	2	2
	Number of mobile clinics;	6	6	6	6	8	8
	Number and types of queries received;	200	200	240	240	240	240
	Number of queries resolved	160	160	240	200	240	240
Capacity of FBOs and CBOs built to facilitate delivery of extension services to their members	Number of FBOs/CBOs strengthened;	20	20	30	40	60	60
	Number of FBOs/CBOs formed	20	30	30	40	40	40
Strengthened Institutional collaboration for livestock and poultry statistics and monitoring	Database on livestock and poultry established;	1	1	1	1	1	1
	Number of women and men livestock/ poultry farmers trained	100	250	250	300	400	500

Main Outputs	Output Indicators	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Vaccination of poultry, cattle, sheep and goats against scheduled diseases increased	<b>Number and types of animals vaccinated:</b>						
	Poultry (exotic)	90,000	120,000		170,000	170,000	170,000
	Local birds:	8,000	8,000		10,000	10,000	10,000
	Sheep:	600	800		1,000	1000	1000
	Goats:	1,200	1,500		2,000	2000	2000
	Dogs:	220	250		250	250	250
Capacity of Dept. of Agriculture improved	Number of in-service trainings;	2	4		6	8	8
	Number of planning sessions;	4	4		4	4	4
	Number of technical review sessions.	1	2		2	4	4
	Number and type of office equipment procured (printer, computers, scanner, modem, pen-drives etc.)	0	1	3	0	0	1
Patronage of locally	Number of women and men processors	50	80	100	100	100	150

Main Outputs	Output Indicators	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
processed product through production of quality and well-packaged products promoted	trained;						
	Number and type of produce processed	2	4	4	4	5	5
	Volume of processed products (MT)	50	100	150	150	150	150

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

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

Operations
Sensitization of farmers on Planting for Food and Jobs (PFJ)
Carry out Farmer registration on (PFJ)
Organize to recover outstanding amount balances for 2017 and 2018 inputs subsidies from participating farmers
Train new and existing FBOs on improved technologies (i.e. correct usage of agro-chemicals, timely harvesting and

Projects

proper post-harvest activities etc. by end of Dec 2019.
train 150 livestock/ poultry farmers in good husbandry & management practices (housing & record keeping) by end of July 2019
Train 150 farmers on animal nutrition using demonstration in feed formulations for poultry and livestock by end of Dec. 2019
Introduce a sustained programme of vaccination for all livestock and poultry (vaccination campaign) by end of Dec. 2019
Conduct livestock census by the end of March 2019
Facilitate the supply/distribution of inputs: improved seeds (maize, rice, chilli pepper, tomato etc.) and fertilizers to participating farmers
Train 1000 farmers on proper ways of controlling FAW by Dec. 2019


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

The Environmental Health and Sanitation Services sub-programme is 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 2 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 also 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 bye-laws 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.

ENVIRONMENTAL SANITATION AND MANAGEMENT							
Disaster Prevention and Management							
Main Output	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Bush and Domestic fire prevented and managed	No. of Sensitization operations on Reducing fire disaster	5	-	50	50	50	50
Identify and map out all disasters zones areas in the district	No. of Detailed hazards maps	-	-	1	1	1	1

**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	3,515,313		
130201 17.1 strengthen domestic resource mob.	9,705,697	96,450		
150101 Enhance business enabling environment	0	383,820		
160201 Improve production efficiency and yield	0	199,848		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	107,000		
340101 6.5 Implement intergrated water resources mgt.	0	35,000		
390202 11.2 Improve transport and road safety	0	352,026		
410101 Deepen political and administrative decentralisation	0	2,863,095		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,445,466		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	421,941		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	210,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	10,952		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	64,787		
<b>Grand Total €</b>	<b>9,705,697</b>	<b>9,705,697</b>	<b>-1</b>	<b>0.00</b>

Improved Access to Sanitary Facilities	No. of refuse containers procured	-	-	4	4	4	5
Sanitation Day observed	No. of SDs observed	-	-	12	12	12	12

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

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

<b>Operations</b>	<b>Projects</b>
Establishment of Emergency Operation Center	Hazard identification and mapping
Education on bush fire, and its associated lose to property and dangers to environment	
Education and assessment of flood prone areas and its associated risks to the people and environment in district,	
Hazard identification and mapping	
Build capacity of NADMO staff and equip them with logistics for effective performance.	

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>309 02 00 001 27</b>	<b>9,705,696.66</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 130201 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001				
<b>Property income [GFS]</b>	<b>143,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1413001 Property Rate	140,800.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	2,200.00	0.00	0.00	0.00
<i>Output</i> 0002				
<b>Property income [GFS]</b>	<b>55,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003 Stool Land Revenue	55,000.00	0.00	0.00	0.00
<i>Output</i> 0003				
<b>Sales of goods and services</b>	<b>288,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wire Sellers Tapers	700.00	0.00	0.00	0.00
1422005 Chop Bar License	20,000.00	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
1422010 Bicycle License	100.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	12,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	2,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	10,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,000.00	0.00	0.00	0.00
1422019 Sawmills	1,500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	700.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	3,000.00	0.00	0.00	0.00
1422036 Petroleum Products	8,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	5,000.00	0.00	0.00	0.00
1422040 Bill Boards	15,000.00	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	1,700.00	0.00	0.00	0.00
1422052 Mechanics	500.00	0.00	0.00	0.00
1422053 Block Manufacturers	500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,000.00	0.00	0.00	0.00
1422067 Beers Bars	1,200.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	15,000.00	0.00	0.00	0.00
1422078 Permit	3,000.00	0.00	0.00	0.00
1422138 Publishing House	500.00	0.00	0.00	0.00
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

Output 0004

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>Sales of goods and services</b>	<b>68,300.00</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	1,500.00	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
1423018 Loading Fees	500.00	0.00	0.00	0.00
1423243 Hawkers Fee	8,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	300.00	0.00	0.00	0.00
<i>Output</i> 0005				
<b>Fines, penalties, and forfeits</b>	<b>5,000.00</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
1430015 Fines	2,000.00	0.00	0.00	0.00
1430016 Spot fine	1,000.00	0.00	0.00	0.00
<i>Output</i> 0006				
<b>Property income [GFS]</b>	<b>26,000.00</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
1415058 Rent of Properties(Leasing)	18,000.00	0.00	0.00	0.00
<i>Output</i> 0007				
<b>Non-Performing Assets Recoveries</b>	<b>1,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450686 Miscellaneous Offences	1,000.00	0.00	0.00	0.00
<i>Output</i> 0008				
<b>From foreign governments(Current)</b>	<b>9,118,496.66</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	3,463,412.33	0.00	0.00	0.00
1331002 DACF - Assembly	3,572,489.11	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	299,711.95	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	60,050.27	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	1,371,420.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>9,705,696.66</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sunyani West District - Odumase	0	0	0	9,705,697	9,740,851	9,802,754
<b>GOG Sources</b>	0	0	0	3,523,463	3,558,097	3,558,698
Management and Administration	0	0	0	2,153,277	2,174,809	2,174,809
Infrastructure Delivery and Management	0	0	0	395,695	399,432	399,652
Social Services Delivery	0	0	0	429,233	433,416	433,525
Economic Development	0	0	0	545,259	550,441	550,712
<b>IGF Sources</b>	0	0	0	587,200	587,719	593,072
Management and Administration	0	0	0	537,200	537,719	542,572
Social Services Delivery	0	0	0	50,000	50,000	50,500
<b>DACF MP Sources</b>	0	0	0	300,000	300,000	303,000
Management and Administration	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	100,000	100,000	101,000
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,572,489	3,572,489	3,608,214
Management and Administration	0	0	0	2,069,656	2,069,656	2,090,353
Infrastructure Delivery and Management	0	0	0	396,826	396,826	400,794
Social Services Delivery	0	0	0	922,188	922,188	931,410
Economic Development	0	0	0	183,820	183,820	185,658
<b>CIDA Sources</b>	0	0	0	172,750	172,750	174,478
Economic Development	0	0	0	172,750	172,750	174,478
	0	0	0	126,962	126,962	128,232
Management and Administration	0	0	0	126,962	126,962	128,232
<b>DDF Sources</b>	0	0	0	1,422,833	1,422,833	1,437,061
Management and Administration	0	0	0	77,627	77,627	78,403
Infrastructure Delivery and Management	0	0	0	75,200	75,200	75,952
Social Services Delivery	0	0	0	1,070,006	1,070,006	1,080,706
Economic Development	0	0	0	200,000	200,000	202,000
<b>Grand Total</b>	0	0	0	9,705,697	9,740,851	9,802,754

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

*In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sunyani West District - Odumase	0	0	0	9,705,697	9,740,851	9,802,754
<b>Management and Administration</b>	0	0	0	5,164,722	5,186,773	5,216,369
<b>SP1.1: General Administration</b>	0	0	0	4,816,859	4,838,911	4,865,027
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,205,177	2,227,228	2,227,228
211 Wages and salaries [GFS]	0	0	0	1,853,076	1,871,607	1,871,607
21110 Established Position	0	0	0	1,805,076	1,823,127	1,823,127
21111 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
21112 Wages and salaries in cash [GFS]	0	0	0	18,000	18,180	18,180
212 Social contributions [GFS]	0	0	0	352,101	355,622	355,622
21210 Actual social contributions [GFS]	0	0	0	352,101	355,622	355,622
<b>22 Use of goods and services</b>	0	0	0	897,374	897,374	906,348
221 Use of goods and services	0	0	0	897,374	897,374	906,348
22101 Materials - Office Supplies	0	0	0	311,624	311,624	314,741
22102 Utilities	0	0	0	26,000	26,000	26,260
22105 Travel - Transport	0	0	0	198,000	198,000	199,980
22106 Repairs - Maintenance	0	0	0	92,750	92,750	93,678
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	160,000	160,000	161,600
22111 Other Charges - Fees	0	0	0	9,000	9,000	9,090
22112 Emergency Services	0	0	0	10,000	10,000	10,100
<b>26 Grants</b>	0	0	0	326,962	326,962	330,232
263 To other general government units	0	0	0	326,962	326,962	330,232
26321 Capital Transfers	0	0	0	326,962	326,962	330,232
<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	160,000	160,000	161,600
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
282 Miscellaneous other expense	0	0	0	110,000	110,000	111,100
28210 General Expenses	0	0	0	110,000	110,000	111,100
<b>31 Non Financial Assets</b>	0	0	0	1,207,346	1,207,346	1,219,419
311 Fixed assets	0	0	0	1,207,346	1,207,346	1,219,419
31111 Dwellings	0	0	0	225,683	225,683	227,940
31112 Nonresidential buildings	0	0	0	581,477	581,477	587,292
31113 Other structures	0	0	0	121,735	121,735	122,953
31121 Transport equipment	0	0	0	160,000	160,000	161,600
31122 Other machinery and equipment	0	0	0	47,326	47,326	47,799
31131 Infrastructure Assets	0	0	0	71,124	71,124	71,835
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	96,450	96,450	97,414

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	96,450	96,450	97,414
221 Use of goods and services	0	0	0	96,450	96,450	97,414
22108 Consulting Services	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	71,450	71,450	72,164
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	170,000	170,000	171,700
<b>22 Use of goods and services</b>	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	30,000	30,000	30,300
<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>SP1.5: Human Resource Management</b>	0	0	0	81,413	81,413	82,227
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>26 Grants</b>	0	0	0	51,413	51,413	51,927
263 To other general government units	0	0	0	51,413	51,413	51,927
26321 Capital Transfers	0	0	0	51,413	51,413	51,927
<b>Infrastructure Delivery and Management</b>	0	0	0	867,721	871,458	876,398
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	177,326	178,029	179,099
<b>21 Compensation of employees [GFS]</b>	0	0	0	70,326	71,029	71,029
211 Wages and salaries [GFS]	0	0	0	62,235	62,858	62,858
21110 Established Position	0	0	0	62,235	62,858	62,858
212 Social contributions [GFS]	0	0	0	8,091	8,171	8,171
21210 Actual social contributions [GFS]	0	0	0	8,091	8,171	8,171
<b>22 Use of goods and services</b>	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	100,000	100,000	101,000
<b>26 Grants</b>	0	0	0	7,000	7,000	7,070
263 To other general government units	0	0	0	7,000	7,000	7,070
26311 Re-Current	0	0	0	7,000	7,000	7,070
<b>SP2.2 Infrastructure Development</b>	0	0	0	690,395	693,429	697,299
<b>21 Compensation of employees [GFS]</b>	0	0	0	303,369	306,403	306,403
211 Wages and salaries [GFS]	0	0	0	303,369	306,403	306,403
21110 Established Position	0	0	0	303,369	306,403	306,403
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
<b>26 Grants</b>	0	0	0	15,000	15,000	15,150
263 To other general government units	0	0	0	15,000	15,000	15,150
26311 Re-Current	0	0	0	15,000	15,000	15,150

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	352,026	352,026	355,546
311 Fixed assets	0	0	0	352,026	352,026	355,546
31113 Other structures	0	0	0	282,026	282,026	284,846
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
<b>Social Services Delivery</b>	0	0	0	2,571,426	2,575,609	2,597,141
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,506,008	1,506,613	1,521,068
<b>21 Compensation of employees [GFS]</b>	0	0	0	60,542	61,147	61,147
211 Wages and salaries [GFS]	0	0	0	12,422	12,546	12,546
21110 Established Position	0	0	0	12,422	12,546	12,546
212 Social contributions [GFS]	0	0	0	48,120	48,601	48,601
21210 Actual social contributions [GFS]	0	0	0	48,120	48,601	48,601
<b>22 Use of goods and services</b>	0	0	0	138,777	138,777	140,165
221 Use of goods and services	0	0	0	138,777	138,777	140,165
22106 Repairs - Maintenance	0	0	0	138,777	138,777	140,165
<b>26 Grants</b>	0	0	0	71,450	71,450	72,164
263 To other general government units	0	0	0	71,450	71,450	72,164
26311 Re-Current	0	0	0	71,450	71,450	72,164
<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	1,135,239	1,135,239	1,146,592
311 Fixed assets	0	0	0	1,135,239	1,135,239	1,146,592
31112 Nonresidential buildings	0	0	0	1,135,239	1,135,239	1,146,592
<b>SP3.2 Health Delivery</b>	0	0	0	631,941	631,941	638,260
<b>22 Use of goods and services</b>	0	0	0	227,862	227,862	230,141
221 Use of goods and services	0	0	0	227,862	227,862	230,141
22101 Materials - Office Supplies	0	0	0	17,862	17,862	18,041
22102 Utilities	0	0	0	100,000	100,000	101,000
22103 General Cleaning	0	0	0	110,000	110,000	111,100
<b>31 Non Financial Assets</b>	0	0	0	404,078	404,078	408,119
311 Fixed assets	0	0	0	404,078	404,078	408,119
31112 Nonresidential buildings	0	0	0	404,078	404,078	408,119
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	433,478	437,055	437,813
<b>21 Compensation of employees [GFS]</b>	0	0	0	357,739	361,316	361,316
211 Wages and salaries [GFS]	0	0	0	357,739	361,316	361,316
21110 Established Position	0	0	0	357,739	361,316	361,316
<b>26 Grants</b>	0	0	0	75,739	75,739	76,497
263 To other general government units	0	0	0	75,739	75,739	76,497
26311 Re-Current	0	0	0	10,952	10,952	11,062
26321 Capital Transfers	0	0	0	64,787	64,787	65,435
<b>Economic Development</b>	0	0	0	1,101,829	1,107,010	1,112,847
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	383,820	383,820	387,658

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	383,820	383,820	387,658
311 Fixed assets	0	0	0	383,820	383,820	387,658
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	333,820	333,820	337,158
<b>SP4.2 Agricultural Development</b>	0	0	0	718,009	723,191	725,189
<b>21 Compensation of employees [GFS]</b>	0	0	0	518,161	523,343	523,343
211 Wages and salaries [GFS]	0	0	0	518,161	523,343	523,343
21110 Established Position	0	0	0	518,161	523,343	523,343
<b>26 Grants</b>	0	0	0	199,848	199,848	201,846
263 To other general government units	0	0	0	199,848	199,848	201,846
26311 Re-Current	0	0	0	27,098	27,098	27,369
26321 Capital Transfers	0	0	0	172,750	172,750	174,478
<b>Grand Total</b>	0	0	0	9,705,697	9,740,851	9,802,754

2019 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
			Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Sunyani West District - Odumase	3,789,714	1,893,001	1,893,559	77,32,254	51,900	417,750	117,550	587,200	0	0	0	0	1,722,545	10,844,989	
	338,301	0	0	338,301	0	0	0	0	0	0	0	0	0	338,301	
Central Administration	231,690	0	0	231,690	0	0	0	0	0	0	0	0	0	231,690	
Administration (Assembly Office)	231,690	0	0	231,690	0	0	0	0	0	0	0	0	0	231,690	
Agriculture	67,361	0	0	67,361	0	0	0	0	0	0	0	0	0	67,361	
	67,361	0	0	67,361	0	0	0	0	0	0	0	0	0	67,361	
Works	37,251	0	0	37,251	0	0	0	0	0	0	0	0	0	37,251	
Office of Departmental Head	37,251	0	0	37,251	0	0	0	0	0	0	0	0	0	37,251	
Management and Administration	2,153,277	1,113,562	1,113,562	4,422,833	51,900	417,750	67,550	537,200	0	0	0	178,375	26,214	204,589	5,164,722
Central Administration	2,153,277	1,113,562	1,113,562	4,422,833	51,900	392,750	67,550	512,200	0	0	0	178,375	26,214	204,589	5,138,722
Administration (Assembly Office)	2,153,277	1,113,562	1,113,562	4,422,833	51,900	392,750	67,550	512,200	0	0	0	178,375	26,214	204,589	5,138,722
Finance	0	0	0	0	0	25,000	0	25,000	0	0	0	0	0	0	25,000
	0	0	0	0	0	25,000	0	25,000	0	0	0	0	0	0	25,000
Infrastructure Delivery and Management	373,685	142,800	276,226	792,221	0	0	0	0	0	0	0	0	75,200	867,721	
Physical Planning	70,326	107,000	0	177,326	0	0	0	0	0	0	0	0	0	177,326	
Office of Departmental Head	70,326	107,000	0	177,326	0	0	0	0	0	0	0	0	0	177,326	
Works	303,359	35,800	276,226	615,195	0	0	0	0	0	0	0	0	75,200	690,395	
Office of Departmental Head	303,359	35,800	276,226	615,195	0	0	0	0	0	0	0	0	75,200	690,395	
Social Services Delivery	418,280	613,329	419,312	1,451,420	0	0	50,000	50,000	0	0	0	0	1,070,006	2,571,426	
Education, Youth and Sports	0	310,227	265,233	575,460	0	0	0	0	0	0	0	0	870,006	1,445,466	
Office of Departmental Head	0	310,227	265,233	575,460	0	0	0	0	0	0	0	0	870,006	1,445,466	
Health	0	27,862	154,078	381,941	0	0	50,000	50,000	0	0	0	0	200,000	631,941	
Office of District Medical Officer of Health	0	17,862	154,078	171,941	0	0	50,000	50,000	0	0	0	0	200,000	421,941	
Environmental Health Unit	0	210,000	0	210,000	0	0	0	0	0	0	0	0	0	210,000	
Social Welfare & Community Development	418,280	75,739	0	494,020	0	0	0	0	0	0	0	0	0	494,020	
Office of Departmental Head	418,280	75,739	0	494,020	0	0	0	0	0	0	0	0	0	494,020	
Economic Development	518,161	27,988	183,820	729,079	0	0	0	0	0	0	0	0	172,750	1,101,829	



Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>512,200</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3090101001	Sunyani West District - Odumase_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0709100	Sunyani West - Odumase		

<b>Compensation of employees [GFS]</b>				<b>51,900</b>
Objective	000000	Compensation of Employees		51,900
Program	91001	Management and Administration		51,900
Sub-Program	91001001	SP1.1: General Administration		51,900
Operation	000000		0.0 0.0 0.0	51,900

Wages and salaries [GFS]		48,000
2111102	Monthly paid and casual labour	30,000
2111243	Transfer Grants	15,000
2111248	Special Allowance/Honorarium	3,000
Social contributions [GFS]		3,900
2121001	13 Percent SSF Contribution	3,900

<b>Use of goods and services</b>				<b>362,750</b>
Objective	410101	Deepen political and administrative decentralisation		362,750
Program	91001	Management and Administration		362,750
Sub-Program	91001001	SP1.1: General Administration		362,750
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	189,750

Use of goods and services		189,750
2210201	Electricity charges	20,000
2210202	Water	4,000
2210203	Telecommunications	1,500
2210204	Postal Charges	500
2210502	Maintenance and Repairs - Official Vehicles	10,000
2210503	Fuel and Lubricants - Official Vehicles	50,000
2210510	Other Night allowances	20,000
2210511	Local travel cost	40,000
2210513	Local Hotel Accommodation	8,000
2210603	Repairs of Office Buildings	5,000
2210604	Maintenance of Furniture and Fixtures	1,000
2210605	Maintenance of Machinery and Plant	10,000
2210614	Traditional Authority Property	6,750
2211101	Bank Charges	3,000
2211203	Emergency Works	10,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	83,000
Use of goods and services		83,000		
2210101	Printed Material and Stationery	15,000		
2210102	Office Facilities, Supplies and Accessories	40,000		
2210103	Refreshment Items	8,000		
2210122	Value Books	20,000		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	90,000

Use of goods and services		90,000
2210709	Seminars/Conferences/Workshops (Foreign)	30,000
2210904	Substructure Allowances	60,000

<b>Other expense</b>				<b>30,000</b>
Objective	410101	Deepen political and administrative decentralisation		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001001	SP1.1: General Administration		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821009 Donations				20,000
2821010 Contributions				10,000

<b>Non Financial Assets</b>				<b>67,550</b>
Objective	410101	Deepen political and administrative decentralisation		67,550
Program	91001	Management and Administration		67,550
Sub-Program	91001001	SP1.1: General Administration		67,550
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	67,550

Fixed assets		67,550
3111255	WIP - Office Buildings	67,550

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>200,000</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3090101001	Sunyani West District - Odumase_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0709100	Sunyani West - Odumase		

<b>Grants</b>				<b>200,000</b>
Objective	410101	Deepen political and administrative decentralisation		200,000
Program	91001	Management and Administration		200,000
Sub-Program	91001001	SP1.1: General Administration		200,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	200,000

To other general government units		200,000
2632102	MP's capital development projects	200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>2,069,656</b>
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		

Use of goods and services				<b>706,074</b>
Objective	130201	17.1 strengthen domestic resource mob.		<b>71,450</b>
Program	91001	Management and Administration		<b>71,450</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>71,450</b>
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	<b>71,450</b>

Use of goods and services				<b>71,450</b>
2210904 Substructure Allowances				<b>71,450</b>

Objective	410101	Deepen political and administrative decentralisation		<b>634,624</b>
Program	91001	Management and Administration		<b>634,624</b>
Sub-Program	91001001	SP1.1: General Administration		<b>534,624</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>26,000</b>

Use of goods and services				<b>26,000</b>
2210614 Traditional Authority Property				<b>20,000</b>
2211101 Bank Charges				<b>6,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	<b>50,000</b>

Use of goods and services				<b>50,000</b>
2210101 Printed Material and Stationery				<b>50,000</b>
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	<b>10,000</b>

Use of goods and services				<b>10,000</b>
2210711 Public Education and Sensitization				<b>10,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	<b>100,000</b>

Use of goods and services				<b>100,000</b>
2210902 Official Celebrations				<b>100,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	<b>50,000</b>

Use of goods and services				<b>50,000</b>
2210709 Seminars/Conferences/Workshops (Foreign)				<b>20,000</b>
2210803 Other Consultancy Expenses				<b>30,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	<b>298,624</b>

Use of goods and services				<b>298,624</b>
2210108 Construction Material				<b>178,624</b>
2210502 Maintenance and Repairs - Official Vehicles				<b>70,000</b>
2210606 Maintenance of General Equipment				<b>50,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		<b>70,000</b>
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	<b>70,000</b>

Use of goods and services				<b>70,000</b>
2210505 Running Cost - Official Vehicles				<b>20,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210711 Public Education and Sensitization		<b>20,000</b>
2211201 Field Operations		<b>30,000</b>
Sub-Program	91001005 SP1.5: Human Resource Management	<b>30,000</b>
Operation	910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0 <b>30,000</b>
Use of goods and services		<b>30,000</b>
2210710 Staff Development		<b>30,000</b>

Social benefits [GFS]		<b>20,000</b>
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Objective	410101	Deepen political and administrative decentralisation		<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	910101	910101 - 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>

Other expense		<b>230,000</b>
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Objective	410101	Deepen political and administrative decentralisation		<b>230,000</b>
Program	91001	Management and Administration		<b>230,000</b>
Sub-Program	91001001	SP1.1: General Administration		<b>130,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>70,000</b>

Property expense other than interest		<b>50,000</b>		
2814101 Rent		<b>50,000</b>		
Miscellaneous other expense		<b>20,000</b>		
2821001 Insurance and compensation		<b>20,000</b>		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	<b>60,000</b>

Miscellaneous other expense		<b>60,000</b>		
2821010 Contributions		<b>60,000</b>		
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		<b>100,000</b>

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	<b>100,000</b>
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Miscellaneous other expense		<b>100,000</b>
2821010 Contributions		<b>100,000</b>

Non Financial Assets		<b>1,113,582</b>
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Objective	410101	Deepen political and administrative decentralisation		<b>1,113,582</b>
Program	91001	Management and Administration		<b>1,113,582</b>
Sub-Program	91001001	SP1.1: General Administration		<b>1,113,582</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>1,113,582</b>

Fixed assets		<b>1,113,582</b>
3111153 WIP - Bungalows/Flat		<b>225,683</b>
3111210 Recreational Centres		<b>24,000</b>
3111255 WIP - Office Buildings		<b>489,927</b>
3111303 Toilets		<b>20,000</b>
3111399 Other Structures Control Code		<b>101,735</b>
3112101 Motor Vehicle		<b>150,000</b>
3112105 Motor Bike, bicycles etc		<b>10,000</b>
3112211 Office Equipment		<b>21,112</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

3113103 Landscaping and Gardening		71,124
		<b>Amount (GH¢)</b>
Institution	01 Government of Ghana Sector	
Fund Type/Source	13507 IGF	<b>Total By Fund Source</b>
Function Code	70111 Exec. & leg. Organs (cs)	126,962
Organisation	3090101001 Sunyani West District - Odumase Central Administration Administration (Assembly Office) Brong Ahafo	
Location Code	0709100 Sunyani West - Odumase	

		<b>Grants</b>	<b>126,962</b>
Objective	410101 Deepen political and administrative decentralisation		126,962
Program	91001 Management and Administration		126,962
Sub-Program	91001001 SP1.1: General Administration		126,962
Operation	910109 910109 - Supervision and coordination	1.0 1.0 1.0	126,962

To other general government units		126,962
2632106 Donor Support Capital Project		126,962

		<b>Amount (GH¢)</b>
Institution	01 Government of Ghana Sector	
Fund Type/Source	14009 DDF	<b>Total By Fund Source</b>
Function Code	70111 Exec. & leg. Organs (cs)	77,627
Organisation	3090101001 Sunyani West District - Odumase Central Administration Administration (Assembly Office) Brong Ahafo	
Location Code	0709100 Sunyani West - Odumase	

		<b>Grants</b>	<b>51,413</b>
Objective	410101 Deepen political and administrative decentralisation		51,413
Program	91001 Management and Administration		51,413
Sub-Program	91001005 SP1.5: Human Resource Management		51,413
Operation	910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	51,413

To other general government units		51,413
2632104 DDF Capacity Building Grants for Capital Expense		51,413

		<b>Non Financial Assets</b>	<b>26,214</b>
Objective	410101 Deepen political and administrative decentralisation		26,214
Program	91001 Management and Administration		26,214
Sub-Program	91001001 SP1.1: General Administration		26,214
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	26,214

Fixed assets		26,214
3112217 Housing Equipment		26,214

**Total Cost Centre** 5,371,411

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

		<b>Amount (GH¢)</b>
Institution	01 Government of Ghana Sector	
Fund Type/Source	12200 IGF	<b>Total By Fund Source</b>
Function Code	70112 Financial & fiscal affairs (CS)	25,000
Organisation	3090200001 Sunyani West District - Odumase Finance Brong Ahafo	
Location Code	0709100 Sunyani West - Odumase	

		<b>Use of goods and services</b>	<b>25,000</b>
Objective	130201 17.1 Strengthen domestic resource mob.		25,000
Program	91001 Management and Administration		25,000
Sub-Program	91001002 SP1.2: Finance and Revenue Mobilization		25,000
Operation	911303 911303 - Revenue collection and management	1.0 1.0 1.0	25,000

Use of goods and services		25,000
2210801 Local Consultants Fees		25,000

**Total Cost Centre** 25,000

				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	70980	Education n.e.c		
Organisation	3090301001	Sunyani West District - Odumase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo		
Location Code	0709100	Sunyani West - Odumase		
<b>Other expense</b>				<b>100,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003001	SP3.1 Education and Youth Development		100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821019 Scholarship and Bursaries				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>475,460</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		
<b>Use of goods and services</b>				<b>138,777</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		138,777
Program	91003	Social Services Delivery		138,777
Sub-Program	91003001	SP3.1 Education and Youth Development		138,777
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	138,777
Use of goods and services				138,777
2210607 Repairs of Schools/Colleges				138,777
<b>Grants</b>				<b>71,450</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		71,450
Program	91003	Social Services Delivery		71,450
Sub-Program	91003001	SP3.1 Education and Youth Development		71,450
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	71,450
To other general government units				71,450
2631102 Ghana Educational Trust Fund				71,450
<b>Non Financial Assets</b>				<b>265,233</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		265,233
Program	91003	Social Services Delivery		265,233
Sub-Program	91003001	SP3.1 Education and Youth Development		265,233
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	59,872
Fixed assets				59,872
3111256 WIP - School Buildings				59,872
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	205,361
Fixed assets				205,361
3111256 WIP - School Buildings				205,361



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 870,006
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	870,006
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		870,006
Program	91003	Social Services Delivery		870,006
Sub-Program	91003001	SP3.1 Education and Youth Development		870,006
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	870,006

Fixed assets			870,006
3111256	WIP - School Buildings		870,006

**Total Cost Centre** 1,445,466

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 50,000
Function Code	70721	General Medical services (IS)	
Organisation	3090401001	Sunyani West District - Odumase_Health_Office of District Medical Officer of Health_Brong Ahafo	
Location Code	0709100	Sunyani West - Odumase	

			Non Financial Assets	50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003002	SP3.2 Health Delivery		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000

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

**Amount (GH¢)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 171,941
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	

			Use of goods and services	17,862
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		17,862
Program	91003	Social Services Delivery		17,862
Sub-Program	91003002	SP3.2 Health Delivery		17,862
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	17,862

Use of goods and services			17,862
2210104	Medical Supplies		17,862

			Non Financial Assets	154,078
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		154,078
Program	91003	Social Services Delivery		154,078
Sub-Program	91003002	SP3.2 Health Delivery		154,078
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	154,078

Fixed assets			154,078
3111253	WIP - Health Centres		154,078

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	200,000
Function Code	70721	General Medical services (IS)		
Organisation	3090401001	Sunyani West District - Odumase_Health_Office of District Medical Officer of Health_Brong Ahafo		
Location Code	0709100	Sunyani West - Odumase		
<b>Non Financial Assets</b>				<b>200,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003002	SP3.2 Health Delivery		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111255 WIP - Office Buildings				200,000
<b>Total Cost Centre</b>				<b>421,941</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	210,000
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>Use of goods and services</b>				<b>210,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		210,000
Program	91003	Social Services Delivery		210,000
Sub-Program	91003002	SP3.2 Health Delivery		210,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	210,000
Use of goods and services				210,000
2210205 Sanitation Charges				100,000
2210301 Cleaning Materials				60,000
2210302 Contract Cleaning Service Charges				40,000
2210399 General Cleaning Control Account				10,000
<b>Total Cost Centre</b>				<b>210,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>612,620</b>
Function Code	70421	Agriculture cs		
Organisation	3090600001	Sunyani West District - Odumase_Agriculture_Brong Ahafo		
Location Code	0709100	Sunyani West - Odumase		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>585,522</b>
Objective	000000	Compensation of Employees		585,522
Program				67,361
Sub-Program				67,361
Operation	000000		0.0 0.0 0.0	67,361

				Amount (GH¢)
<b>Social contributions [GFS]</b>				<b>67,361</b>
Program	2121001	13 Percent SSF Contribution		67,361
Sub-Program	91004	Economic Development		518,161
Operation	91004002	SP4.2 Agricultural Development		518,161
Operation	000000		0.0 0.0 0.0	518,161

				Amount (GH¢)
<b>Wages and salaries [GFS]</b>				<b>518,161</b>
Operation	2111001	Established Post		518,161

				Amount (GH¢)
<b>Grants</b>				<b>27,098</b>
Objective	160201	Improve production efficiency and yield		27,098
Program	91004	Economic Development		27,098
Sub-Program	91004002	SP4.2 Agricultural Development		27,098
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,348

				Amount (GH¢)
<b>To other general government units</b>				<b>11,348</b>
Operation	2631105	Central Government Allocation to MMDAs		11,348
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	15,750

				Amount (GH¢)
<b>To other general government units</b>				<b>15,750</b>
Operation	2631105	Central Government Allocation to MMDAs		15,750

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>183,820</b>
Function Code	70421	Agriculture cs		
Organisation	3090600001	Sunyani West District - Odumase_Agriculture_Brong Ahafo		
Location Code	0709100	Sunyani West - Odumase		

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>183,820</b>
Objective	150101	Enhance business enabling environment		183,820
Program	91004	Economic Development		183,820
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		183,820
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	183,820

				Amount (GH¢)
<b>Fixed assets</b>				<b>183,820</b>
	3111257	WIP - Slaughter House		50,000
	3111354	WIP - Markets		133,820

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>	<b>172,750</b>
Function Code	70421	Agriculture cs		
Organisation	3090600001	Sunyani West District - Odumase_Agriculture_Brong Ahafo		
Location Code	0709100	Sunyani West - Odumase		

				Amount (GH¢)
<b>Grants</b>				<b>172,750</b>
Objective	160201	Improve production efficiency and yield		172,750
Program	91004	Economic Development		172,750
Sub-Program	91004002	SP4.2 Agricultural Development		172,750
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	172,750

				Amount (GH¢)
<b>To other general government units</b>				<b>172,750</b>
Operation	2632106	Donor Support Capital Project		172,750

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>200,000</b>
Function Code	70421	Agriculture cs		
Organisation	3090600001	Sunyani West District - Odumase_Agriculture_Brong Ahafo		
Location Code	0709100	Sunyani West - Odumase		

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>200,000</b>
Objective	150101	Enhance business enabling environment		200,000
Program	91004	Economic Development		200,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

				Amount (GH¢)
<b>Fixed assets</b>				<b>200,000</b>
	3111354	WIP - Markets		200,000

Total Cost Centre 1,169,190

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 77,326
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>70,326</b>
Objective	000000	Compensation of Employees	70,326
Program	91002	Infrastructure Delivery and Management	70,326
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	70,326
Operation	000000		70,326

Wages and salaries [GFS]			62,235
2111001	Established Post		62,235
Social contributions [GFS]			8,091
2121001	13 Percent SSF Contribution		8,091

			Amount (GH¢)
<b>Grants</b>			<b>7,000</b>
Objective	510102	11.3 Enhance inclusive urbanization & capacity for settlement planning	7,000
Program	91002	Infrastructure Delivery and Management	7,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	7,000

To other general government units			7,000
2631105	Central Government Allocation to MMDAs		7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 100,000
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>100,000</b>
Objective	510102	11.3 Enhance inclusive urbanization & capacity for settlement planning	100,000
Program	91002	Infrastructure Delivery and Management	100,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	100,000
Operation	911003	911003 - Street Naming and Property Addressing System	100,000

Use of goods and services			100,000
2210908	Property Valuation Expenses		100,000

Total Cost Centre 177,326

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 429,233
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	

			Compensation of employees [GFS]	418,280
Objective	000000	Compensation of Employees		418,280
Program	91003	Social Services Delivery		418,280
Sub-Program	91003001	SP3.1 Education and Youth Development		60,542
Operation	000000		0.0 0.0 0.0	60,542

Wages and salaries [GFS]				12,422
2111001 Established Post				12,422
Social contributions [GFS]				48,120
2121001 13 Percent SSF Contribution				48,120
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		357,739
Operation	000000		0.0 0.0 0.0	357,739

Wages and salaries [GFS]				357,739
2111001 Established Post				357,739

			Grants	10,952
Objective	820101	1.3 Impl. appropriate Social Protection Sys. & measures		10,952
Program	91003	Social Services Delivery		10,952
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,952
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,952

To other general government units				10,952
2631105 Central Government Allocation to MMDAs				10,952

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 64,787
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	

			Grants	64,787
Objective	830301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		64,787
Program	91003	Social Services Delivery		64,787
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		64,787
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	64,787

To other general government units				64,787
2632101 Domestic Statutory Payments - District Assemblies Common Fund				64,787

**Total Cost Centre** 494,020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 355,620
Function Code	70610	Housing development	
Organisation	3091001001	Sunyani West District - Odumase_Works_Office of Departmental Head_Brong Ahafo	
Location Code	0709100	Sunyani West - Odumase	

			Compensation of employees [GFS]	340,620
Objective	000000	Compensation of Employees		340,620
Program				37,251
Sub-Program				37,251
Operation	000000		0.0 0.0 0.0	37,251

Social contributions [GFS]				37,251
2121001 13 Percent SSF Contribution				37,251
Program	91002	Infrastructure Delivery and Management		303,369
Sub-Program	91002002	SP2.2 Infrastructure Development		303,369
Operation	000000		0.0 0.0 0.0	303,369

Wages and salaries [GFS]				303,369
2111001 Established Post				303,369

			Grants	15,000
Objective	340101	6.5 Implement intergrated water resources mgt.		15,000
Program	91002	Infrastructure Delivery and Management		15,000
Sub-Program	91002002	SP2.2 Infrastructure Development		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

To other general government units				15,000
2631105 Central Government Allocation to MMDAs				15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 296,826
Function Code	70610	Housing development	
Organisation	3091001001	Sunyani West District - Odumase_Works_Office of Departmental Head_Brong Ahafo	
Location Code	0709100	Sunyani West - Odumase	

Use of goods and services			20,000
Objective	340101	6.5 Implement intergrated water resources mgt.	20,000
Program	91002	Infrastructure Delivery and Management	20,000
Sub-Program	91002002	SP2.2 Infrastructure Development	20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	20,000

Use of goods and services	2210616	Maintenance of Public Sanitary Facilities	20,000
			20,000

Non Financial Assets			276,826
Objective	390202	11.2 Improve transport and road safety	276,826
Program	91002	Infrastructure Delivery and Management	276,826
Sub-Program	91002002	SP2.2 Infrastructure Development	276,826
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	276,826

Fixed assets			276,826
3111355	WIP - Car/Lorry Park		56,826
3111360	WIP-Feeder Roads		150,000
3113151	WIP - Electrical Networks		70,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 75,200
Function Code	70610	Housing development	
Organisation	3091001001	Sunyani West District - Odumase_Works_Office of Departmental Head_Brong Ahafo	
Location Code	0709100	Sunyani West - Odumase	

Non Financial Assets			75,200
Objective	390202	11.2 Improve transport and road safety	75,200
Program	91002	Infrastructure Delivery and Management	75,200
Sub-Program	91002002	SP2.2 Infrastructure Development	75,200
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	75,200

Fixed assets			75,200
3111360	WIP-Feeder Roads		75,200

Total Cost Centre 727,646

Total Vote 10,041,999

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total		
	Comp. of Employees	Total GOG	Comp. of Emp.	Total IGF	Statutory	Capex/ABFA	Goods Service	Capex		Tot. External	
Sunyani West District - Odumase	3,199,714	1,939,081	0	117,550	587,200	0	0	0	0	1,722,545	10,041,999
	338,301	0	0	417,750	0	0	0	0	0	1,371,420	338,301
	338,301	0	0	0	0	0	0	0	0	0	338,301
Management and Administration	2,153,277	1,156,074	0	417,750	67,500	537,200	0	0	0	178,575	5,164,722
SP4.1: General Administration	2,153,277	884,824	0	392,750	67,500	512,200	0	0	0	126,882	4,818,859
SP4.2: Finance and Revenue Mobilization	0	71,450	0	25,000	0	25,000	0	0	0	0	96,450
SP4.3: Planning, Budgeting and Coordination	0	170,000	0	0	0	0	0	0	0	0	170,000
SP4.5: Human Resource Management	0	39,000	0	0	0	0	0	0	0	54,113	81,413
Infrastructure Delivery and Management	373,695	142,000	0	0	0	0	0	0	0	75,200	867,721
SP2.1 Physical and Spatial Planning	70,326	107,000	0	0	0	0	0	0	0	0	177,326
SP2.2 Infrastructure Development	303,369	35,000	0	0	0	0	0	0	0	75,200	690,395
Social Services Delivery	418,280	613,823	0	50,000	50,000	0	0	0	0	1,070,006	2,571,426
SP3.1 Education and Youth Development	60,542	310,227	0	0	0	0	0	0	0	870,006	1,596,008
SP3.2 Health Delivery	0	27,862	0	50,000	50,000	0	0	0	0	200,000	631,944
SP3.3 Social Welfare and Community Development	357,739	75,739	0	0	0	0	0	0	0	0	433,478
Economic Development	518,161	27,088	0	0	0	0	0	0	0	200,000	1,101,829
SP4.1 Trade, Tourism and Industrial development	0	183,820	0	0	0	0	0	0	0	200,000	383,820
SP4.2 Agricultural Development	518,161	27,088	0	5,452,99	0	0	0	0	0	172,750	7,180,09