



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

SUNYANI MUNICIPAL ASSEMBLY

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LIST OF ABBREVIATIONS

ABBREVIATION	MEANING
AAP	Annual Action Plan
AEA	Agricultural Extension Agents
BAC	Business Advisory Centre
CAGD	Controller and Accountant General Department
CHPS	Community Health Planning System
CPESDP	Coordinated Programme of Economic and Social Development Policies
DACF	District Assemblies Common Fund
DDF	District Development Facility
DIR	Director
E-SPV	Electronic Salary Payment Voucher
FBOs	Faith Based Organizations
FFR	Fee Fixing Resolution
GAP	Good Agricultural Practices
GAR	Gross Attendance Rate
GASIP	Ghana Agriculture Sector Investment Programme
GER	Gross Enrollment Rate
GES	Ghana Education Service
GIFMIS	Ghana Integrated Financial Management Information System
GoG	Government of Ghana
GSS	Ghana Statistical Service
HRMIS	Human Resource Management Information System
ICT	Information and Communication Technology
IGF	Internally Generated Fund
LEAP	Livelihood Empowerment Against Poverty
M & E	Monitoring and Evaluation
MAG	Modernizing Agriculture in Ghana
MBA	Municipal Budget Analyst
MCD	Municipal Coordinating Director
MFO	Municipal Finance Officer
MLGRD	Ministry of Local Government and Rural Development
MMDA	Metropolitan Municipal and District Assemblies
MPCU	Municipal Planning Coordinating Unit
MWST	Municipal Water Sanitation Team
NADMO	National Disaster Management Organization
NAR	Net Attendance Rate
NER	Net Enrollment Rate
NGO	Non-Governmental Organization
NHIS	National Health Insurance Scheme

PHC	Population and Housing Census
PPD	Physical Planning Department
PTR	Pupil Teacher Ratio
PWD	Persons With Disability
SLEM	Sustainable and Land and Environmental Management
SMA	Sunyani Municipal Assembly
SSNIT	Social Security and National Insurance Trust
UDG	Urban Development Grant
WD	Works Department

PART A: INTRODUCTION

Sunyani Municipal is among the 29 Administrative Districts in the Brong Ahafo Region of Ghana with a land size of 829.3 Square Kilometers (320.1square miles). One third of the total land area is not inhabited nor cultivated which provides ample arable land for varied forms of investment. The municipality shares boundaries with Sunyani West District to the North, Dormaa East District to the West, Asutifi District to the South and Tano North District to the East. The three largest suburbs within the Municipality namely; Sunyani, Abesim and New Dormaa accommodate 74.3 percent of the total Municipal population. Sunyani, the Municipal capital alone accommodates approximately 60 percent of the total population and growing rapidly in terms of size and business activities to attract localities as Fiapre and Odomase within the Sunyani West District. It is also a very clean and well maintained city with well-developed tourism facilities such as an International Conference Centre, a Three Star hotel, a Two Star hotel and several Budget hotels which serve both local and foreign dishes.

1. ESTABLISHMENT OF THE DISTRICT

The Sunyani Municipal Assembly was established by Legislative Instruction (L.I) 1924 of 2004 with three Zonal Councils of Atronie, Abesim and Sunyani

2. POPULATION STRUCTURE

The Municipality had a population of 101,145 in the 2000 Census. This increased to 123,224 in the 2010 Population and Housing Census, made up of 61,610 males and 61,614 females with a growth rate of 2.3 percent. Currently (2018) the population is projected to be 147,982 made up of males 72,728 and 75,254 females with a growth rate of 2.4 percent (MPCU 2018).

The population in the Municipality is generally concentrated in three communities of Sunyani, Abesim and New Dormaa, which hold about 83 percent of the population, with only 17 percent distributed among the other settlements. Sunyani, the Municipal Capital, accommodates about 60% of the total population. The current concentration has brought with it problems of congestion and slum growth which the Assembly is working hard to address.

3. MUNICIPAL ECONOMY

A. AGRICULTURE

The economy of the municipality is basically agrarian. It enjoys food security throughout the year. Its capital serves as a major market center for a large number of agricultural produce like maize, cassava, plantain, yam, cocoyam and vegetables which are produced in the region. Cash crops such as cocoa, citrus, mangoes and oil palm are also grown in the municipality. Currently, about 20-50 percent of agricultural lands in the municipality are under cultivation.

Most crop farmers are also engaged in the production of small ruminants and poultry. Cattle and pigs are produced but not on such commercial scales as to meet local demand. Few famers are also engaged in curd fish and tilapia production but are not able to produce to meet the increasing demands of fish consumption in the municipality. In totality, according to the 2010

Population and Housing Census, nearly two thirds (65.7%) of households in the municipality are into non-agricultural activities with the remaining 34.3% into agricultural activities. This is attributable to the fact that most inhabitants of the municipality are urban dwellers. The high urban population is a potential market for all types of farm produce. Though there is a high level of subsistence production, the municipality is taking advantage of the government's Planting for Food and Jobs programme to scale up production to meet domestic needs as well as for export. There is also the dire need for the private sector to invest in agro processing as the opportunities abound. This would go a long way to minimize post-harvest losses currently plaguing farmers and robbing them of their returns on investment. Also, to reduce the effect of fall army worms infestation in cereals production through the distribution of free chemicals and farmer Education

B. MARKET AND TRADE

Sunyani Municipal Assembly operates one of the biggest markets in the Brong Ahafo Region called Nana Bosoma Market. This market operates on weekly basis, and specifically every Wednesday. The market is opened for all range of marketable goods from perishable and semi-perishable products and produce to durable produce and products. The market has facilities of convenience such as toilet facilities and urinals. A slaughter house which is located in the market premises for meat products is being relocated to a newly constructed facility at Asuakwa from where meat will be transported daily to the market for sale. The market is virtually a regional market as it is accessible by people from all districts within the Brong Ahafo region as well as people from neighboring Ashanti Region. The Nana Bosoma Market is currently undergoing massive facelift through a Public Private Partnership Agreement where a number of high rising buildings for market stores and other business ventures are being built. These projects are at various stages of completion.

In order to beef up security, the Assembly is mobilizing Internally Generated Funds to build a police post in the market. Additionally the Assembly is currently extending streetlight to various sections of the market to prolong daily trading activities. In addition to this major weekly market, the municipality has a sizable market which operates daily and located at the Central Business District. There are also satellite markets in peripheral communities such as Atronie, New Dormaa, SSNIT Flats, Estates, Nwawasua and Abesim. The capital city also presents a huge potential market for manufactured products of all kinds. The private sector can take advantage of the potential market and invest in the development of shopping centres or malls.

C. ROAD NETWORK

According to the Department of Urban Roads, the municipality has 507.71km of road network made up of 228.33km sealed roads and 277.38km unsealed roads. Major settlements of the municipality are interconnected with major arterial roads whilst smaller settlements are connected with feeder roads.

On traffic management and road safety, the municipality has 6-No.Traffic Signal Intersections which are all functional. Due to the increasing volume of traffic in the capital city, there is the dire need put traffic control mechanisms in place. In this regard the Assembly is revamping the pay parking system and also erect additional traffic lights. The private sector can also partner the Assembly to develop other safe and convenient vehicle parking infrastructure.

D. EDUCATION

Service delivery in the education sector is provided by both Public and Private Institutions. Out of a total number of 356 schools in the municipality, 187 are public with the remaining 169 owned and managed by private individuals and institutions. The details are shown in the table below.

LEVEL	PUBLIC	PRIVATE	TOTAL
KINDERGARTEN	56	58	114
PRIMARY	66	55	121
JUN HIGH	60	42	102
SENIOR HIGH	4	7	11
TECH/VOC	1	7	8
TOTAL	187	169	356

Source: GES, 2018

The quality of education delivery in the municipality has also seen remarkable improvement as evidenced in the BECE Pass Rates shown in the table below.

YEAR	BOYS	GIRLS	TOTAL
2016	86.7%	84.9%	85.8%
2017	90.9%	90.4%	90.7%

Source: GES, 2018

E. HEALTH

The Municipality is advantaged to have the Regional Hospital cited in the capital city of Sunyani. The regional hospital serves the whole Brong Ahafo Region as a referral hospital. The Municipal Health Directorate has 31 Health facilities under its jurisdiction as shown in the table below

Ownership	Hospital	CHPS	Health Centers	Clinics	Maternity Homes	Total
Government	1	3	5	0	0	9
Mission	1	0	1	0	0	2
Quasi	1	0	0	0	0	1
Private	2	0	0	13	4	19
Total	5	3	6	13	4	31

Source: GHS, 2018

Health facilities are evenly distributed in the urban part of the municipality and almost all the private facilities are located in the urban areas. Health delivery in the municipality is also augmented by 34 functional CHPS zones. However, the 34 functional CHPS zones have only three functional CHPS compounds currently. The Assembly invites the private sector, NGOs and donors to complement and provide other CHPS compounds in the other functional zones. The Sunyani Municipal Hospital which also serves as a referral point to the lower level facilities in the municipality has logistical and infrastructural deficits that require assistance from both the public and private sector to address. The Assembly is currently constructing a Maternity Ward at the Municipal Hospital which when completed, will go a long way to address maternal and infant mortality issues in the municipality.

F. WATER AND SANITATION

i. WATER

Potable water in the Municipality is delivered by Ghana Water Company mainly in the urban settlements while rural settlements are served with boreholes. Recently however, supply of water from the Ghana Water Company faced intermittent shortage during the dry season. The shortage was caused by farming along banks of the river and illegal mining in the Tano River basin, the main sources of supply to the Ghana water Company water system. The Tano River is now polluted and cost of treatment has become expensive due to the illegal activities.

To ensure sustainable delivery of potable water in the Municipality, it is prudent for Ghana Water Company to switch focus on tapping underground water which is in abundance and safer for distribution to its clients. Additionally, the Assembly shall continue to partner the Community Water and Sanitation Agency and other stakeholders to increase potable water access in the rural communities of the Municipality by drilling a number of boreholes.

ii. SANITATION

In the area of solid waste disposal, the Assembly has 52 sanitary sites, some developed and provided with pads. Solid Waste Management Services are organized along these communal central containers. Skip loaders and the roll-on, roll-off trucks remove these Fifty two (52) waste containers placed at sanitary sites daily to the final disposal site. The final disposal site (the landfill site) acquired by the Assembly for the purpose of solid waste disposal is being managed by “Waste Landfills”, subsidiary company of Zoomlion Ghana Limited. So far, there is no investment in the Municipality in the area of waste recycling. Private sector investment in waste segregation and recycling would go a long way to enhance the cleanliness of the capital city.

The Environmental Health and Sanitation Unit, after the Brong Ahafo edition of the National Sanitation day exercise in October 2016, took delivery of 300 number, 240 liter waste bins and has since distributed them to households and public places within the Sunyani Township for door-to-door waste collection services. The programme is going on smoothly except that the

waste bins are woefully inadequate. Plans are far advanced to procure one thousand (1,000) additional waste bins to upscale the door-door collection.

In the area of liquid waste management the Assembly has one cesspit emptier truck whilst Zoomlion Company has two. These trucks are equipped with vacuum pumps capable of dislodging contents of cesspit tanks from households and commercial premises and discharge same into the Assembly’s Oxidation Pond. The Sustainable Rural Water and Sanitation Project which is one of the flagship projects of World Bank has begun implementation in Sunyani Municipality since June 2018. The project is expected to expand access to, and ensure sustainable water supply and sanitation services in rural and small town/communities in 6 regions of Ghana. The financing has a 2 years duration which requires very innovative and practical approach towards the achievement of the sanitation targets. These targets include the attainment of ODFs and construction of 20,000 household latrines.

G. ENERGY

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

In order to stimulate economic activities leading to increased incomes and improved living conditions in consonance with the vision of the Assembly a number of communities have been packaged to benefit from extension of the national electricity grid. The Assembly has also made modest allocations in its budget to continue extending electricity and streetlights to peripheral communities. The Assembly through education is also encouraging the use of Liquefied Petroleum Gas (LPG) as the main source of domestic energy in order to minimize the use of fuel wood and charcoal as the main source of household energy together with their devastating environmental effects.

4. VISION OF THE ASSEMBLY

To be the most progressive and efficient Local Government Authority with enhanced living condition for all inhabitants

5. MISSION STATEMENT OF THE ASSEMBLY

The Sunyani Municipal Assembly exists to work in collaboration with all stakeholders to ensure access and quality to basic socio- economic services, create a conducive environment for wealth creation and empower the people to effectively participate in local governance.

6. KEY ACHIEVEMENTS IN 2018

6.1 General Administration

Central Administration facilitated the organization of statutory meetings. In all 3 General Assembly meetings, 3 Executive committee meetings and each sub-committee held at least 3

meetings. Three administrative reports were also compiled and submitted. In order to maintain peace and security within the Municipality, eight (8) security meetings were held. One key issue that was handled during the period was the rift between the Sunyani Garages Association members and the Nigerian traders doing retail trade. For now peace has been restored and business activities are going on as usual.

In order to ensure good governance the Municipal Chief Executive organized familiarization tour to all the 34 electoral areas of the Assembly to abreast herself with issues and concerns of the citizens. This activity really provided valuable inputs in term of projects and programmes captured in the Medium Term Plan and Budget of the Assembly.

6.2 Physical Planning

One of the achievements of the Physical Planning Department is organization of regular and timely Spatial Planning Committee meetings. The Department within the year organized five (5) successful meetings. During the year under review, 85 development applications were received. Out of this, 76 have been approved whilst 9 have been deferred for due diligence. The Department, and for that matter, the Sunyani Municipal Assembly has been ranked first with regards to the organization of Spatial Planning meetings in the Brong Ahafo region and among the best ten MMDAs in the whole country. Additionally, as part of measures to improve the Internally Generated Revenue of the Assembly, The Physical Planning Department and for that matter the Sunyani Municipal Assembly is among the best five MMDAs in the Brong Ahafo Region who is doing well in terms of Street Naming and Property Addressing System. By far the Department has been able to digitize and identify 60% properties in the municipality with about 55% work done on Street Naming. Sunyani Municipal has gone far in terms of property numbering and the Street Naming Exercise as compared to the work done by other MMDAs in the Region.

6.3 Roads

In the area of roads, the Urban Roads Department achieved the following: Grading of 5.0 kilometers of roads; grass cutting along 2.5 kilometers of roads; maintenance of 6 number Traffic Lights; pothole patching on 5.0 kilometers of roads; desilting of drains and streams where many choked drains and streams within the municipality were desilted to enable free flow of water aimed at reducing the outbreak water related diseases. In all, total of 2,200 M³ of drains have been desilted within the year under review.

6.4 Health

In the area of Health Services Delivery, one of the objectives is to ensure affordable, equitable and easily accessible healthcare services (Universal Health Coverage). Under this objective, the following were achieved. Accreditation of the Atronie Health Centre with the NHIS which now makes healthcare affordable and accessible to the Atronie community and its environs and also the presence of two midwives residing in the community; Nwawasua CHPS compound now connected to the national grid; Fifty-one thousand, one hundred and sixty-nine (51,169) households were visited representing 104.5% from January to September, 2018. These households visited were provided with various health education and promotion messages to ensure good health.

In reducing morbidity, disability and mortalities under objective two, the MHD distributed 93,726 Long Lasting Insecticide Nets (LLIN) representing 88% of target eligible households to the populace of Sunyani during the 2018 Point Mass Distribution of bed nets. This will intend reduce the burden of malaria in the municipality.

The sector carried out Lymphatic Filariasis Mass Drug Administration and administered Ivermectin and Albendazole to 85.1% of the population. In the period of January to June 2018, the Mental Health unit saw a total of 735 clients, 505 old cases (230 males, 275 females) and 230 registrants with various mental health conditions comprising of 112 males and 91 females. Also 4,378 and 5,333 children were vaccinated with the Measles 2 and Yellow fever vaccines respectively.

As part of efforts to strengthen quality of data available for decision making, the MHD conducted monthly data validation meetings and quarterly data verification exercises in all health facilities to ensure data is available and accurate for decision making. In intensifying the prevention and control of communicable diseases and ensuring the reduction of new HIV and AIDS/STIs infections among the vulnerable, the Municipal Health Directorate conducted ten (10) Know Your HIV status Campaigns in various communities in the Municipality. These measures have moved Sunyani Municipal from the top position of HIV/AIDS prevalence in the 2016 Sentinel survey.

In the area of Environmental Health, regular monitoring of waste management activities were carried out to ensure that people live in descent and clean environment devoid of contamination and outbreak of diseases. In this regard Five (5) new 12m³ containers have been procured to support public waste collection whilst the procurement of One Thousand (1,000) 240litre bins has been awarded on contract to boost domestic waste collection. Currently the city is very clean and shall remain so for the rest of the year.

6.5 Social Welfare and Community Development

Department of Social Welfare and Community Development is mandated to promote and protect child rights and Welfare, the disabled, poor and vulnerable, the existence of the Civil Society Organizations, assist in mass education, empowerment of women and youth among others.

As at October 2018 the department has achieved the following: In the area of court work, 169 family tribunal cases were resolved, 28 Juvenile cases were heard and 218 Agency cases were recorded. In the area of referrals, supervision and disability, the following were achieved.

FORMS OF REFERRAL	NUMBER OF BENEFICIARIES		
	F	M	TOTAL
Compassion in Action in Love	21	28	49
Hanukkah	26	35	61

Remar	-	31	31
Kids shelter	3	6	9
TOTAL	50	69	150

On disability One Hundred and Three (103) People with Disabilities were supported in various forms as follow;

Type of Support	NUMBER OF BENEFICIARIES		
	Male	Female	Total
Supply of deep freezers	6	11	17
Supply of assorted machines	8	9	17
Medical bills and assistive devices	12	17	29
Cash assistance	18	22	40
TOTAL	44	59	103

Livelihood Empowerment Programme (LEAP): The Livelihood Empowerment Programme within the Municipality covered a total of eight hundred and seventy five (875) households in 42 poor and needy communities. Total beneficiary strength is 4,688 comprising 2008 males and 2680 females. Mass Education in 13 communities on civic rights, Empowerment of 60 women in 2 communities (Yawhima, Atuahenkrom and Animation in 35 communities was also done

6.6 Trade, Tourism and Industrial Development

The Business Advisory Centre having the goal of developing, strengthening and expanding Small and Micro Enterprises (SMEs) within the Municipality, was able to implement livelihood programmes for some selected unemployed youth and owners of SMEs within the year 2018. In all, five (5) technical programmes were implemented for beneficiaries in nine (9) communities namely Sunyani, Krosua No.2, Sofokrom, Atronie, Yawsae, Nwawasu, Adomako, Domsesere, Yawhima and Kyeredua. A total number of 2562 people benefited from the programmes, comprising 664 males and 1,898 females.

6.6 Agriculture

Planting for food and Jobs. A total of 2,215 bags of fertilizers have been sold out to 368 farmers consisting of 350 males and 18 females. A total of 2,511 kilogram of maize and 22 sachets of vegetable seeds have been distributed to 104 farmers consisting of 92 males and 12 females for both major and minor seasons respectively which has helped to increase the availability of food in the municipality. On fertilizer coupon issuing, a total of 1,286 coupons were distributed to 721 farmers which consist of 641 males and 80 females for both NPK and Urea fertilizers. On

Research Extension Farmer Linkage Committee (RELC), one planning session was organised with a total of 81 farmers, 64 male and 17 female as planned.

Fall Army Worms. A total of 438 litres and 320 sachets of chemicals were distributed to 371 farmers consisting of 295 males and 76 females to spray an infested area of 420.7 hectares. Consequently there was a Training of Trainers (TOT). Two field staffs were trained on fall army worm sensitization and control measures to train farmers in 10 communities on their identification, life cycle, mode of feed, mode of spread and control. In all 536 farmers were trained consisting of 363 male and 173 female helping to reduce the effect of the worm infestation and boosting maize yields within the municipality.

Veterinary activities. A total of 140,267 vaccinations and prophylactic treatments were administered on farm animals and pets. Poultry and livestock census was conducted where 3,858 sheep, 3,443 goats, 2,281 cattle and 172,670 local birds were counted in 4 zones namely Yawhima, Abesim Atronie and Wawasua. 85 Poultry farmers comprising 53 males and 32 females were trained on Bio security in two communities namely Sunyani and Yawhima. Nine active FBO's have been formed in eight communities namely; Atronie, Yeboakrom, Abesim, Adomako, Johnsonkrom, Yawhima, Kyeredua and Mensahkrom with a total number of 144 farmers 84 males and 60 females.

Plant Clinic. Thirty-six (36) plant clinic sessions were held in 5 communities namely; Gyato Nkwanta, Nkrankrom, Tano Ano, Kootabire and Domsesere. Also, five (5) field days were conducted in five communities with participation of 186 farmers 95 male and 91 females. Soil sample test was conducted in 10 communities namely Atronie, Antwikrom, Manprusi, Yawsae, Yawhima, Fokur/Asuotia, Mensahkrom, Fofokrom, Wawasua and Benu Nkwanta with a total number of 832 farmers comprising 257 females and 575 males participating.

6.7 Education Youth and Sports

In the area of Education, 25 participants drawn from the Municipal Education office, Municipal Assembly and other Stakeholders took part in the consultation meetings towards the preparation of 2019-2021 Annual District Education Operational Plan. (A

DEOP). Twelve (12) Teachers selected from Sunyani Municipal and Sunyani West directorates were given various awards during this year's Best Teacher's award programme. Four Teachers qualified from the Municipality to the National level for 2018 National Teachers Prize. STMIE Regional competition. The Directorate came second and third in this year's STMIE Regional Quiz and Project competitions respectively. In area of the school feeding programme, the number of beneficiary schools increased from 30 to 44 schools with corresponding enrolment increasing from 12,975 pupils to 19,918 pupils during the year under review.

6.8 Works

During the period under review, a number of projects have been undertaken and are at various stages of completion. The projects and their status are listed as below.

NO.	PROJECT NAME	FUND SOURCE	STATUS
1.	Butchers at Sunyani have been moved from the old slaughter house to the new one at Asuakwa. This is as a result of the Department completing the ancillary facilities like Borehole, additional Septic Tank, Paving of the Precincts.	UDG	Completed and in use
2.	Construction of 2-Storey Municipal Education Block at Sunyani	DDF	On-going
3.	Construction of 3-unit Classroom Block and Urinal at Kotokrom M/A	DACF	Completed
4.	Renovation of the District Magistrate Residence	IGF	On-going
5.	Construction 1No. 6-Unit classroom Block at Abesim Presby `B` Primary School.	GETFUND	Completed and in use
6.	Construction of 2No. 6-Unit classroom at Yawhima SDA and St. Anselm Anglican School, Sunyani	GETFUND	On-going
7.	Construction of 3-Unit Lecture Hall at Sunyani Nursing Training School	GETFUND	Completed and in use
8.	Renovation of Yawhima Nurses Quarters		Completed and in use
9.	Construction of 3-Unit Classroom block at Methodist Vocational School, Sunyani	MP`S FUND	On-going
10.	Provision of 5No. Refuse Containers to enhance sanitation in the Municipality.	DDF	Completed and in use
11.	Provision of Mechanized Borehole to selected communities and institutions	DACF	Completed and in use
12.	Rehabilitation and Extension of streetlights in the Municipality	DACF	On-going

7. FINANCIAL PERFORMANCE –REVENUE

a. REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	REVENUE PERFORMANCE- ALL REVENUE SOURCES						% performance at Jul, 2018
	2016		2017		2018		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	2,044,725.31	1,668,770.63	2,254,205.46	1,811,376.30	2,360,913.87	1,311,830.27	55.56%
Compensation transfer	3,536,200.00	1,927,093.98	3,706,052.17	3,366,434.08	4,275,008.73	2,464,445.66	57.65%
Goods and Services transfer	74,904.00	17,284.00	54,328.25	89,793.92	125,384.97	12,773.66	10.19%
DACF	4,446,222.00	2,358,719.04	4,338,083.00	1,980,601.67	5,202,783.00	1,358,363.51	26.11%
School Feeding	1,034,963.00	59,290.00	1,034,963.00	-	1,034,963.00	-	0.00%
DDF	556,018.00	583,619.00	556,018.00	-	589,485.00	491,913.00	83.45%
UDG	1,871,176.00	2,702,027.18	2,820,950.00	730,354.74	1,142,228.92	-	0.00%
Other transfers							
CIDA			76,924.21	37,500.00	73,311.14	36,655.57	50.00%
HIPC		25,000.00	50,000.00	45,263.00	78,000.00	-	0.00%
Cocoa Disease and pest control	30,000.00	-	-	-	-	-	0.00%
HIV/AIDS/M Sharp	10,000.00	24,513.26	20,000.00	-	20,000.00	12,806.78	64.03%
RSTWSSP	50,000.00	230.31	-	-	-	-	0.00%

Child labour	5,000.00	-	5,000.00	-	5,000.00	-	0.00%
SRWSP	30,000.00	27,328.50	-	-	-	-	0.00%
Fumigation and sanitation	308,000.00	-	308,000.00	-	-	-	0.00%
Green Skill Project					30,000.00	-	0.00%
GIZ					64,350.35	2,550.00	3.96%
Total	13,997,208.31	9,393,875.90	15,224,524.09	8,061,323.71	15,001,428.98	5,691,338.45	37.92%

The Chart below shows the Revenue that accrued to the Assembly from all sources as at July ending 2018.



SUNYANI MUNICIPAL ASSEMBLY

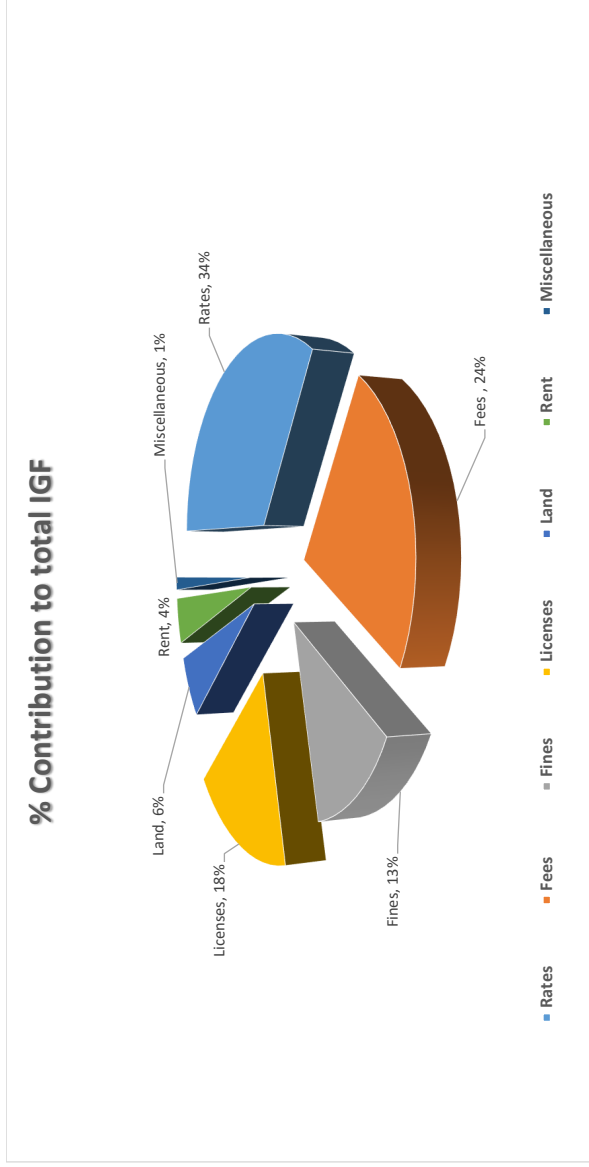
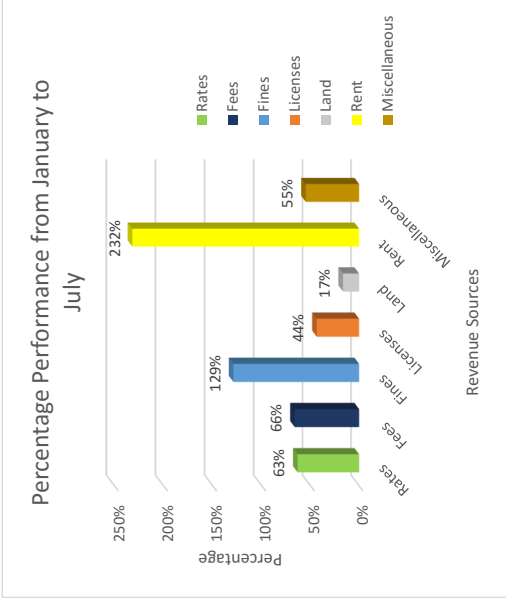
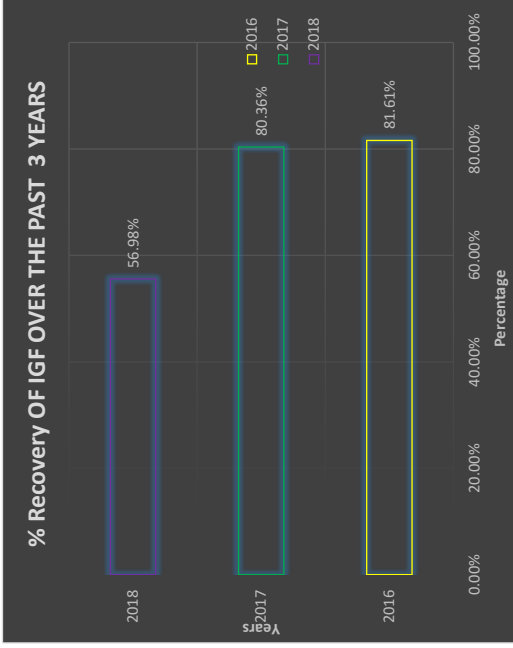
FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- IGF ONLY

ITEM	2016		2017		2018		% performance at July, 2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2018	
Rates	408,194.31	472,153.14	653,471.59	546,346.20	699,530.00	443,335.00	63%
Fees	684,872.00	546,764.64	552,844.00	354,358.76	480,650.00	318,618.50	66%
Fines	17,000.00	17,482.00	106,600.00	185,789.25	130,600.00	168,435.00	129%
Licenses	563,525.00	383,161.47	564,500.00	446,801.28	527,960.00	230,537.77	44%
Land	327,610.00	166,690.00	326,576.00	230,483.00	468,400.00	77,893.00	17%
Rent	30,624.00	70,436.39	21,000.00	29,817.00	24,560.00	56,943.00	232%
Investment	-	-	-	-	-	-	0%
Miscellaneous	12,900.00	12,082.99	29,213.87	17,780.81	29,213.87	16,068.00	55%
Total	2,044,725.31	1,668,770.63	2,254,205.46	1,811,376.30	2,360,913.87	1,311,830.27	55.56%

SUNYANI MUNICIPAL ASSEMBLY

The Charts below show the IGF performance of the Assembly. Whilst the left chart shows the percentage recovery over a three year period of 2016 to 2018 July, the right chart shows the recovery for 2018 January to July, only



b. FINANCIAL PERFORMANCE-EXPENDITURE

Expenditure	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY						Performance (as at July 2018)
	2016		2017		2018		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	3,536,200.00	1,927,093.98	3,706,052.17	3366434.08	4,275,008.73	2,464,445.66	58%
Goods and Services	1,875,147.00	506,971.61	2,899,215.46	1,205,096.05	4,629,322.38	1,159,132.18	25%
Assets	6,541,137.00	5,890,163.82	6,365,051.00	1,320,682.71	3,736,184.00	1,291,341.43	35%
Total	11,952,484.00	8,324,229.41	12,970,318.63	5,892,212.84	12,640,515.11	4,914,919.27	39%

FINANCIAL PERFORMANCE-EXPENDITURE

Expenditure	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY						% age Performance (as at July 2018)
	2016		2017		2018		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	546,484.31	456,220.57	628,603.97	524,777.12	672,357.58	396,692.54	59%
Goods and Services	1,163,400.00	893,195.08	1,211,066.00	1,024,886.63	1,219,600.00	828,200.24	68%
Assets	334,841.00	363,082.77	414,535.49	217,889.14	468,956.29	83,611.79	18%
Total	2,044,725.31	1,712,498.42	2,254,205.46	1,767,552.89	2,360,913.87	1,308,504.57	55%

PART B: STRATEGIC OVERVIEW

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

NO.	ADOPTED POLICY OBJECTIVES	LINKAGE TO SDGs
1	Promote seed and planting material development	Goal 2. End Hunger, Achieve food security and improved nutrition and promote sustainable Agriculture Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
2	Promote the development of selected staple and horticultural crops	
3	Promote the development of selected cash crops	
4	Promote livestock and poultry development for food security and income generation	
5	Develop small ruminants and poultry (including guinea fowl) value chains	
6	Enhance Capture Fish Production and Productivity	
7	Promote adequate and diversified consumption of nutritious foods.	
8	Enhance inclusive and equitable access to and participation in education at all levels;	
9	Enhance the Teaching and Learning of Science, Mathematics and Technology at all levels;	
10	Enhance school management system;	
11	Enhance quality of teaching and learning;	
12	Promote sustainable and efficient management of education service delivery;	
13	Ensure sustainable, equitable and easily accessible healthcare services	

14	Improve quality of health service delivery including mental health		
15	Ensure healthy lives and promote well-being for all at all age		Goal 6. Ensure availability and sustainable management of water and sanitation for all
16	Ensure reduction of new AIDS/STIs infections, especially among the vulnerable		Goal 12.5 Ensure sustainable consumption and production patterns
17	Improve access to sanitation		Goal 1. End poverty in all its forms everywhere
18	Develop & implement health & hygiene education as component of water and sanitation programme		Goal 10. Reduce inequality within and among countries
19	Promote decent living conditions for person with disability (PWDs).		Goal 8.5 Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
20	Ensure equal access to health services for PWDs		Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
21	Promote sustainable employment opportunities for PWDs		Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable
22	Provide youth with opportunities for skills training, employment and labour market information		
23	Promote spatially integrated and orderly development of human settlement;		
24	Streamline spatial and land use planning system through orderly human settlement;		

25	Ensure sustainable development and management of the transport sector		Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable
26	Ensure full political, administrative and fiscal decentralization		Goal 3. Ensure healthy lives and promote well-being for all at all ages
27	Strengthen Policy formulation, Planning and M&E processes at all levels		Goal 10. Reduce inequality within and among countries
28	Promote Effective accountability for Gender Equality at all levels		Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable institutions at all levels
29	Develop adequate skilled human resource base		Goal12. Ensure sustainable consumption and production patterns
30	Boost revenue mobilization, eliminate tax abuses and improve efficiency		Goal 5. Achieve gender equality and empower all women and girls
31	Improve public expenditure management and Budgetary Control		Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
32	Enhance public safety		Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable institutions at all levels

		provide access to justice for all and build effective, accountable institutions at all levels
33	To ensure sustainable management of natural resources	Goal 12.5 Ensure sustainable consumption and production patterns
34	Promote effective disaster prevention and mitigation	Goal 13.1.2 Take urgent action to combat climate change and its impacts
35	Enhance disaster preparedness for effective response	

2. CORE FUNCTIONS OF THE ASSEMBLY

The core functions of the Assembly as stipulated in the Local Governance Act 2016, Act 936 are summarized as below

- Promote the overall development of the municipality by coordinating, integrating, harmonizing the execution of projects and programmes under approved development plans and budget.
- Formulate strategies for effective mobilization of resources for overall development of the municipality.
- Promote and support productive activity and social and local economic development.
- Promote justice by ensuring ready access to courts and maintaining public safety and security.
- Be responsible for the development, improvement and management of human settlements and the environment.
- Sponsor the education of students from the municipality to fill particular manpower needs of the district.
- Initiate programmes for the development of basic infrastructure and provide municipal works.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Increased revenue generation	% increase in revenue generation	2016	2016	2018	2018	2019	2019
Improved fiscal resource expenditure management	% of Expenditure processed through GIFMIS	2016	81.61%	2018	55.56%	2019	100%
Improved access to sanitation delivery	% of population with access to enhanced sanitation	2016	0%	2018	100%	2019	100%
Increased support for SMEs development and management under LED	% of population with access to budget allocation spent	2016	60%	2018	45%	2019	55%
Increased access to potable water delivery	% of Population with access to potable water	2016	0%	2018	0%	2019	50%
Increased access to electricity	% of population with access	2016	85%	2018	78%	2019	80%
Improved conditions of Urban roads	Km of motorable roads	2016	112	2018	5	2019	150
Improved conditions of feeder roads	Km of motorable roads	2016	4	2018	20	2019	40
Improved control and prevention of disasters	No. of communities given disaster education	2016	65	2018	3	2019	21

Outcome Indicator Description	Unit of Measurement	Baseline			Latest status			Target	
		Year 2016	Value 2016	Year 2018	Value 2018	Year 2019	Value 2019	Year 2019	Value 2019
Increased adoption of Good Agricultural practices(GAP)	% of farmers practicing GAP	2016	40%	2018	50%	2019	65%		
Increased livestock and poultry production	% increase in production	2016	50%	2018	55%	2019	70%		
Increased extension service delivery	AEA to farmer ratio	2016	1:1500	2018	1:900	2019	1:500		
Increased access to education	No. of school under trees eliminated	2016	2	2018	1	2019	5		
Increased financial support to needy students	No. of needy students supported	2016	75	2018	100	2019	200		

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline			Latest status			Target	
		Year 2016	Value 2016	Year 2018	Value 2018	Year 2019	Value 2019	Year 2019	Value 2019
Increased adoption of Good Agricultural practices(GAP)	% of farmers practicing GAP	2016	40%	2018	50%	2019	65%		
Increased livestock	% increase in production	2016	50%	2018	55%	2019	70%		

and poultry production										
Increased extension service delivery	AEA to farmer ratio	2016	1:1500	2018	1:900	2019	1:500			
Increased access to education	No. of school under trees eliminated	2016	2	2018	1	2019	5			
Increased financial support to needy but brilliant students	No. of needy students supported	2016	75	2018	100	2019	200			

POLICY OUTCOME INDICATORS AND TARGETS

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2016	Value 2016	Year 2018	Value 2018	Year 2019	Value 2019
Increased access to health service delivery	Number of functional new health facilities	2016	1	2018	1	2019	2
Increased public education on HIV	Percentage of new infections	2016	6.87%	2018	5.32%	2019	2.0%
Improved female reproductive health	Percentage of young females benefiting from adolescent reproductive health education	2016	65%	2018	55%	2019	70%
Improved quality of health care	Doctor patient ratio	2016	1:7434	2018	1:5913	2019	1:6934

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 social accountability and stakeholder engagement on Assembly's operations	No of forum organised	2016	4	2018	5	2019	8
Improved functionality of sub-structures and unit committees	No. of Zonal councils operational	2016	2	2018	3	2019	3

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2018

NO	ACTIVITIES	OUTCOME INDICATOR	INPUT	COST	QUARTERS				RESPONSIBLE	SPECIFIC ACTIONS TO BE TAKEN
					1	2	3	4		
1	Undertake Tax payer education and consultations.	Reports	Snacks and Water	15,500.00					PPD/CRS	Organize quarterly radio discussions. Identify and meet key stakeholder groups. Organize annual stakeholders' consultation on Fee Fixing Resolution.
2	Reshuffle and give Targets to Revenue Collectors	All Revenue Collectors reshuffled and given targets	Stationary	100.00					MFO/IA	Meet with MFO, Rev. Head, MIA, HRM. Submit proposals to MCD. Prepare intra posting letters. Prepare revenue target proposals for Mgt discussion and use
3	Identify and give permit for Temporary Structures	500 Temporary Structures identified and permitted	T&T	2,000.00					MCD	Undertake public education and sensitization
			Fuel	3,106.00					DIR. PPD; DIR. WD	Inspect satellite markets for spaces to allocate for temporary structures.
			Stationary Paint &	500.00						Collaborate with VRA and GWC for issuance of permit Procure paints and

			Brush Security upkeep	1,000.00					brushes for the Works
			Sub-Total	7,606.00					Department
4	Enforcement of Building Permit Regulations	1,000 properties identified and permitted	Fuel	4,000.00					Meet with VRA and GWC to collaborate with the Assembly in the enforcement of Building Regulations
			Stationery	500.00					Meet with Dormaa Traditional Council and write to notify them on the implementation of agreed decisions.
			Application Forms	1,000.00					Make Radio Announcement.
			Security upkeep	1,000.00					Start enforcement of regulations.
			Sub-Total	6,500.00					
5	Print and distribute demand notices by end of January	All bills printed and distributed	Stationery, Fuel	30,000.00				MFO/CRS	Procure stationery. Print out demand notices. Service and fuel vehicle. Distribute demand notices.
	Train and give identification to	71 Revenue collectors train	Consultancy	40,000.00					Give orientation on 2017 FFR. Provide

6	Revenue staff of the Assembly	and reshuffled	Uniforms	3,550.00				AHRM MPO, MBA	identification for revenue collectors. Train revenue collectors
			Sub-Total	73,550.00					
7	Erect four (3) Revenue Barriers	Four Revenue Barriers erected at Atronie, Abesim, and Yawhimakrom Roads	Materials and workmanship	10,000.00				DIR. PPD MFO.	Consult with Director of Urban Roads and District Police Commander. Identify Barrier points. Manufacture and place Barriers. Assign Revenue Collectors to the barriers
8	Identify and mark parking spaces. Assign revenue collectors to parking places	Parking places appropriately marked	Contractors fees	20,000.00				DUR MFO CRS	Manufacture and place sign posts Assign revenue collectors to the earmarked places to collect revenue
	Monitor, Evaluate and report on implementation of the plan	Quarterly Reports	Fuel	2,000.00					
			stationery	500.00				MBA/MCD	Brief management monthly on plan implementation
			Allowances	500.00					
			Sub-Total	3,000.00					

10	Organize bi-monthly review meetings with Revenue Collectors	Minutes/Reports	Snacks and Water	2,000.00		Schedule bi-monthly meetings with revenue collectors Co-ordinate the implementation of the plan and compile reports
11	Give awards to best Performing Revenue Collectors	Minutes and Reports	Prizes	5,000.00		Come out with modalities for awards. Procure and give awards to deserving revenue staff
	GRAND TOTAL			143,256.00		

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- Ensure full political, administrative and fiscal decentralization
- Strengthen policy formulation, planning & Monitory &Evaluation processes at all levels
- Promote Effective accountability for Gender Equality at all levels
- Develop adequate skilled human resource base
- Boost revenue mobilisation, eliminate tax abuses and improve efficiency
- Improve public expenditure management and Budgetary Control
- Enhance public safety

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Assembly through initiation and formulation of policies, planning, coordination, monitoring and evaluation in the spheres of decentralization and local governance to ensure the effectiveness and efficiency in service delivery of the Assembly. This programme basically is to strengthen the general administration of the District.

The Program is delivered through the General Assembly and its two committees and the sub-committees of the Executive Committee. It is also delivered through the three Zonal Councils of Sunyani, Abesim and Atronie and their respective Unit Committees. The organization units involved in the delivery of the program include;

- Central Administration
- Finance Department
- Human Resource Development and Management Unit
- Planning and Budget Units
- Internal Audit, Transport and Procurement Units
- A total staffs of 104 are involved in the delivery of the programme. They include Administrators, Planners, Budget Analyst, Account Officers/Revenue collectors, Internal

Auditor, HR Officers and other support staff (i.e. Executive officers, Secretaries, Environment Health officers, labourers, cleaners, and drivers).

- The Program involves five (5) sub- programs. These are:
- General Administration
- Finance and Revenue Mobilization
- Planning, Budgeting and Coordination;
- Human Resource Development and Management

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

	ITEM	AMOUNT GH¢
1	COMPENSATION OF EMPLOYEES	2,053,737.06
2	GOODS & SERVICE	2,911,389.63
3	CAPITAL INVESTMENT	286,027.86
	TOTAL	5,251,154.55

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- Ensure full political, administrative and fiscal decentralization
- Promote mainstreaming of Gender into the policy framework
- Promote Effective accountability for Gender Equality at all levels

2. Budget Sub-Programme Description

The sub programme seeks to coordinate the performance of the core functions of the Central Administration Department its units. The sub programme will ensure the co-ordination of activities of Transport, Procurement, Internal Audit, Stores and Records Units of the Assembly in order to ensure the smooth running of the Administration. It will also oversee and promote security operations to ensure peace, security and public safety.

The sub-program's operations include;

- Provision of general information and direction for the operations of the Central Administration.
- Preparation and revision of procurement plan and acquisition and disposal of store items

- Promotion of general services provision such as utilities, general cleaning, printing and publication and maintenance
- Provision of support services to service delivery programmes

The sub-programme will be delivered by Seventy One (71) staff.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub-programme would be measured. The past data indicate actual performance whilst the projections are the Assembly'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
Administrative and Functional reports prepared	Number of Quarterly Administrative Reports	4	2	4	4	4	4
	Number of Annual Administrative Reports	1	0	1	1	1	1
	Number of Approved General Assembly Minutes	3	2	3	3	3	3
	Number of Approved Management meeting Minutes	4	2	4	4	4	4
	Approved copy of Procurement Plan	1	1	1	1	1	1
	Number of Performance Reports	0	0	4	4	4	4
	Internal Audit Reports	Number of Internal Audit Reports prepared	4	2	4	4	4
Gender issues Mainstreamed	Number of Gender related activities undertaken	4	4	6	8	10	10

4. Budget Sub- Programme Operations and Projects

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

Operations	Projects
Internal Management of the organization	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets
Decentralization Implementation	
Protocol Services	
Procurement of office supplies and consumables	
Local and International Affiliations	
Administrative and Technical Meetings	
Official/National Celebrations	
Information, Education and Communications	
Monitoring and evaluation of programmes and Projects	

SUB-PROGRAMME: 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Boost revenue mobilisation, eliminate tax abuses and improve efficiency
- Improve public expenditure Management and Budgetary Control.

2. Budget Sub- Programme Description

The Finance Sub- Programme comprises three units namely, the **Accounts, Revenue and Treasury** Units. Each unit has specific roles they play in delivering outputs of the sub-programme. The Accounts Unit collects records and summarises financial transactions into financial statements and reports to assist management and other stakeholders in decision making. The unit also receives, keeps safe custody and disburses public funds.

The Revenue Unit carries out sensitization, and collection of revenues resulting in the various sources of income such as **basic rates, property rates, rents, licences, fees and fines**. These constitute the main sources of Internally Generated Fund (IGF) of the Assembly.

The Treasury unit exists to see to the payment of GoG expenditures within the Assembly, and also responsible for the release and processing of warrants to the departments of the assembly. The unit ensures that payment vouchers submitted to it, by departments of the Assembly are pre-audited to ensure value for money before payments are effected to the

beneficiary departments. This unit also processes Establishment warrants (EW) of staff of the Assembly and its departments.

GIFMIS (Ghana Integrated Financial Management Information System) is used for processing all financial transactions of the Assembly. It is an integrated computerised Financial Management System used for Budget preparation and implementation, Accounting/financial reporting and cash management among others.

These major activities are summarised in financial terms, resulting in the preparation of Bank Reconciliation Statements, Trial Balance and other monthly financial reports which are submitted to Controller and Accountant General's Department (CAGD) and Ministry of Local Government and Rural Development (MLGRD) for further preparation of National Accounts. This is in line with the mandatory requirements of the Public Financial Management ACT, 2016 section 80(2).

The Sub-programme is proficiently manned by fifteen (15) officers.

Funding for the Finance sub-programme is from GOG, DDF, UDG, IGF and DACF.

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

- ✓ Inadequate Budget allocation to the sub programme
- ✓ Inadequate office space for Accounts Officers
- ✓ Inadequate logistics and motivation for the Revenue Staff.

3. Budget Sub- Programme Operations and Projects

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

4. Budget Sub- Programme Operations and Projects

The table lists the main operations to be undertaken by the sub-programme

Operations	Projects
Internal Management of the Organisation	
Revenue Collection and management	
Treasury and Accounting Activities	

SUB-PROGRAMME: 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Strengthen Policy formulation, Planning and M&E processes at all levels

2. Budget Sub-Programme Description

The sub-programme seeks to perform the facilitation, co-ordination and secretarial functions of the Municipal Planning and Co-ordinating Unit (MPCU). The sub-programme is to ensure the co-ordination and harmonization of Annual Action Plans and Budgets of all the Departments and key Units of the Assembly. The Municipal Assembly's Annual Action Plan and Composite Budget will then be prepared based on the Departmental inputs. The Planning and Budget units of the Assembly will be involved in the delivery of the sub-programme. The sub-programme will be budgeted for and funded from Internally Generated Fund, District Assemblies Common Fund, District Development Facility, Ghana Secondary Cities Programme and other Development partners interventions

The beneficiaries of the sub-programme include Units and Departments of the Assembly and the general public. The sub-programme will be executed by Four (4) staff, three at the Planning Unit and One at the Budget Unit. No new recruitment is anticipated but posting of at least an additional staff to the Budget Unit is anticipated.

For the sub-programme to be successfully delivered, the following challenges must be dealt with:

- Inadequate and outdated Furniture (Chairs and Tables)
- Lack of back up and antivirus system for data protection.
- Absence of power back-up (UPS)
- Inadequate number of staff for the Budget Unit
- Lack of dedicated vehicle for regular monitoring of on-going projects

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Financial Statement prepared and submitted	Prepared and submitted by	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month
Financial Statement prepared and submitted	Annual Accounts submitted by	31 st March	28 th February	28 th February	28 th February	28 th February	28 th February
	No. of monthly financial reports prepared and	12	6	12	12	12	12
	Quarterly reviewed by	January, April, July, September	0	January, April, July, September	January, April, July, September	January, April, July, September	January, April, July, September

	submitted						
Revenue target set for Revenue Staff	Target set by	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December
Revenue Improvement Action Plan prepared	Prepared by	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December
	Quarterly reviewed by	January, April, July, September	0	January, April, July, September	January, April, July, September	January, April, July, September	January, April, July, September

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub-programme would be measured. The past data indicate actual performance whilst the projections are the Assembly'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
Annual Action Plan Approved	Copy of Approved AAP	1	1	1	1	1	1
Progress Reports Prepared	Four quarterly and one Annual Report	5	3	5	5	5	5
Composite Budget Prepared	Copy of Approved Composite budget	1	1	1	1	1	1
Statutory Meetings Held	Four Budget Committee Meeting Minutes	4	3	4	4	4	4

	Four MPCU Meetings Minutes	4	2	4	4	4	4
Approved plan and budget monitored and reviewed	Reports of M&E activities undertaken	4	1	4	4	4	4
	Report/Minutes of Plan and budget review	2	2	2	2	2	2
Rate payers consultation conducted	No. of reports	1	0	1	1	1	1
	Consultation conducted by	July	-	July	July	July	July
Town hall meeting held	No. of reports on file	2	1	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	

SUB-PROGRAMME 1.4 Human Resource Management

1. Budget Sub Programme Objective

- Develop adequate skilled human resource base

2. Budget Programme Description

The Human Resource Unit plans and implements capacity building programmes for staff by conducting Training Needs Assessment to identify gaps. Performance Appraisals and DPAT recommendations also help in identifying gaps for the preparation of the Annual capacity

building plan which serves as a guide for implementation of Programmes in the year. The Unit updates the HRMIS and Staff Lists for proper records of staff. The Unit also administers and supervises the beginning of year Target Setting, Midyear Review and End of Year Evaluation of the Performance Management System. The Office, with approval, issues appointment letters, leave approvals, termination letters, query letters, staff upgrading, promotions etc. The Unit validates staff salaries every month.

The sub programme works in conjunction with all Departments and Units of the Assembly.

IGF, DACF, GOG and DDF (capacity building) are sources of funding for the sub-programme.

The beneficiaries of the sub-programme are mainly staff of the Assembly. The Human Resource Unit has four staff; two (2) Human Resource Managers and two (2) Executive Officers.

The Major Challenges of this sub programme are as follows:

1. Untimely release of funds and pressure of demands on funds for the Capacity building implementation and other HR duties.
2. Unit lacking some important logistics such as printer, photocopier, stationery, and modem for validation
3. Inadequate Office space.

3. Budget Sub Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub-programme would be measured. The past data indicate actual performance whilst the projections are the Assembly'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
Performance Management System enhanced	Appraisal Forms vetted	300	318	350	350	350	350
Staff supported to attend Conferences	No. of staff supported	8	14	20	20	20	20

and workshops							
Competency Based Training for staff done	Staff Trained	100	73	150	175	200	200
Staff Development Plan Prepared	No. of Plans Prepared	1	1	1	1	1	1
Reports on Capacity Building prepared	No. of Reports	4	2	4	4	4	4
HRMIS and Staff Lists submitted	No. of Reports	12	7	12	12	12	12
E-SPV Salary Validation done	Number of E-SPV Validation Reports	12	7	12	12	12	12

Budget Sub Programme Operations and Projects

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

Operations	Project
Manpower and Skills Development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Promote sustainable, spatially integrated & orderly human settlements
- Provide sustainable, affordable & quality social & private housing for Ghanaians
- Provide adequate, reliable, safe affordable and sustainable power
- Increase access to safe, secure and affordable shelter
- Improve access & coverage of potable water in rural & urban communities

- Create & sustain an efficient & effective transport systems

2. Budget Programme Description

The infrastructure delivery and management programme gives technical inputs or advice in matters relating to formulation, development, engineering, implementation and monitoring and Evaluation of infrastructural policies, projects and programmes to ensure sustainability. The programme is responsible for evaluating technical and economic context of consultancy proposals submitted to the Assembly; coordinating and supervising the implementing physical planning schemes for the District. The programme is also responsible for monitoring and supervising the delivery of road and civil works. A total of 70 staff will be responsible of the execution of the programme.

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

NO.	ITEM	AMOUNT GH¢
1	COMPENSATION OF EMPLOYEES	1,359,389.63
2	GOODS & SERVICE	136,000.00
3	CAPITAL INVESTMENT	636,932.00
	TOTAL	2,132,321.63

SUB-PROGRAMME: 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- Promote spatially integrated and orderly development of human settlement;
- Streamline spatial and land use planning system through orderly human settlement;
- Ensure sustainable development and management of the transport sector

2. Budget Sub-Programme Description

The sub programme seeks to perform the core functions of the Physical Planning Department. The sub programme will ensure complete development control relating to the use and development of land, prepare plans and proposals to direct the growth and development of settlements, coordinate the diverse types of physical development activities undertaken by various public institutions as well as other agencies, provide various forms of planning services to both public institutions and private agencies to ensure healthy living and orderly development. It also seeks to assist Sunyani Municipal Assembly to improve upon its internally generated funds, to facilitate easy identification of places by emergency services. The sub programme

seeks to beautify the built up and natural environment, cultivate horticultural products for sale to the public, and develop public parks for ecotourism and recreation.

The programme will be implemented with the support of all the staff of the department. The total staff delivering the sub-programme is 27, comprising the Town and Country Planning Unit and the Parks and Gardens Unit which have staff strength of 7 and 19 respectively.

The programme will be funded from IGF, DACF, Ghana Secondary Cities Programme, GIZ, and GOG. However, private support may go a long way to position the department to provide better services. The beneficiaries of this programme include the traditional authorities, land owners, the communities, Municipal Assembly, private agencies, public institutions and the citizenry.

Some challenges facing the department are enumerated below

- Urbanization effects such as urban sprawl, increasing informality, pressure on existing facilities;
- Uncooperative attitude of some traditional authorities and landowners;
- Inadequate financial and material support to undertake planning programmes;
- Weak enforcement of planning and building regulations by the Assembly;
- Engagement of non-professionals in land use planning and management activities by some chiefs and landowners;
- Unauthorized re-zoning of recreational parks into residential buildings; and
- Inadequate financial and material support for landscaping activities.

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		projections			
		2017	2018	Budget Year 2019	Indicative year 2020	Indicative year 2021	Indicative year 2022
New schemes/layout s prepared	No. of New schemes/ layouts prepared	1	1	2	2	2	2
Planning schemes within	Number of planning	2	3	5	5	5	

Sunyani Township updated	schemes updated						2
Planning Committee Meetings organized	Number of meetings held	4	3	12	12	12	12
Building permits processed	Duration of processing a permit	3months	2months	1month	1month	1month	1month
	No. of permits processed	91	53	110	130	150	170
Building sites monitored and inspected	No. of Building sites monitored and inspected	91	53	110	130	150	170
Street Naming and property addressing system continued	Number of streets assigned with names	150	138	215	285	315	275
	Number of Properties numbered	24,642	0	5,620	6,125	3,613	1000
Recreational parks/public spaces maintained	No. of recreational parks maintained	4	4	6	8	12	15
Register of public spaces and recreational parks compiled and updated	No. of updates per year	1	1	2	2	2	2
Number of Assembly lands registered for title	No. of Assembly lands registered per year	1	4	8	12	15	20

Planning education and sensitization undertaken	No. of planning education programmes undertaken	6	6	12	12	12	12
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4. Budget Sub-Programme Operations and Projects

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

Operations	Project
Street Naming and Property Addressing System	
Information, Education and Communication	
Procurement of office supplies and consumables	
Internal management of the Organization	

SUB-PROGRAMME: 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- Promote spatially integrated and orderly development of human settlement
- Improve access to coverage of potable water in rural and urban communities

2. Budget Sub-Programme Description

This sub-programme seeks to facilitate the implementation of policies on Works and advise the Assembly on matters relating to works; Assist the Assembly in executing its functions in relation to Provision of Civil Works (feeder roads, public buildings, rural housing, water and sanitation), Utility Service Delivery (water and sewage, etc.), Regulate commuter transport, control the use of Lorry Parks, provide facilities like bus stops, and Monitoring and Supervision of Works.

The organisational units involved in the delivery of the Sub-Programme are Building, Water and Sanitation, and, Feeder Roads.

The Road unit design, tendering and supervise the construction of feeder roads, the Building unit is into provision of design, tendering, construction/rehabilitation/maintenance, supervision of public buildings, existing residential, administrative, health, educational buildings and other government properties, and the Water and Sanitation section provide technical support in planning, tendering, supervision and reporting on construction of water and sanitation facilities.

The Department has a total staff of forty nine (49) to oversee the effective delivery of the sub-programme and the breakdown is as follows; one(1) Engineer, three (3) Quantity Surveyors,

four(4) Technician Engineers, five(5) Technical Officers, eight(8) Works Superintendents, fifteen(15) Foremen, eight(8) Tradesmen and four(4) drivers.

The sub-programme is funded through District Assembly Common Fund (DACF) and Internally Generated Fund IGF). The beneficiaries of the sub-programme are community members (Citizenry).

The major challenges confronting the sub-programme are;

- Inadequate logistics such vehicles and office equipment.
- Inadequate funds fuel and other recurrent expenditure such as maintenance of office equipment.

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		projections			
		2017	2018	Budget Year 2019	Indicative year 2020	Indicative year 2021	Indicative year 2022
Projects supervision enhanced	No. of supervision undertaken	12	10	20	20	20	20
Streetlights maintained	% of faulty streetlights maintained	80%	40%	100%	100%	100%	100%
Access to portable water Increased	% increase in access to portable water	75%	78%	80%	82%	84%	85%
Access feeder roads conditions improved	KM of feeder roads constructed/improved	20km	20km	40km	40km	40km	40km
Maintenance plan prepared	Plan prepared by	31st October	N/A	31st October	31st October	31st October	31st October

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	Acquisition of movables and immovable assets
Procurement of office supplies and logistics	Maintenance, rehabilitation, refurbishment and upgrading of existing assets

SUB-PROGRAMME: 2.3 Urban Roads and Transport Services

1. Budget Sub-Programme Objective

- Enhance public safety
- Ensure sustainable development and management of the transport sector

2. Budget Sub-Programme Description

The programme seeks to deliver the objectives that directly impact on the road transport system of the municipality that improves productivity in agriculture and agro-industry which is the back bone of the Sunyani Municipality and play a major role in enhancing trade and businesses in the Sunyani Municipality in connection with the Coordinated Programme of Economic and Social Development Policies (CPESDP). The Sub-programme is responsible for the planning, maintenance and management of 507.71 km of road network made up of 228.33km Sealed roads, 277.38km Unsealed roads and un-engineered roads. The Department undertakes two major maintenance activities namely;

Routine Maintenance which includes; Grasscutting, Desilting of drains (lined, stream and earth), Traffic Management and Road Safety (traffics lights, walkways, roadline marking/ signs, pay parking), Grading, Replacement of Metal Gratings, Kerb Replacement, Slab Replacement, Maintenance of Guardrails and Pothole Patching.

Periodic Maintenance on the other hand includes; Construction / Reconstruction/ Rehabilitation / Upgrading of Roads, Construction of Drains, Gravelling and Regravelling of Roads, Resealing of Roads, Partial Reconstruction, Right of Way Acquisition /Clearing of Right of Way and Construction of Culverts / Bridges.

The sub-programme is delivered by engaging contractors through bidding process and award of contracts for project.

Municipal Urban Roads Department is responsible for this sub-programme.

The main source of funding for the sub-programme are GoG, Ghana Road Fund, IGF, DACF and other funds emanating from the Assembly.

Beneficiaries of the sub-programme include the residents within the Municipality, Motorist and the General Public. The sub-programme will be delivered by eight (8) staff.

The key challenges facing the sub-programme are:

- Inadequate funds for projects
- Inadequate vehicle for supervision
- Encroachment on walkways and roads by traders
- Unlawful and indiscriminate parking on roads
- Theft of metal gratings
- Hawkers and traders selling on road
- Hanging banners and pasting posters at unauthorised places, eg. on Roundabout and guardrails
- Throwing of garbage on the streets and in drains
- Placing un-engineered materials like broken concrete, waste charcoals, coconut peels etc into potholes

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		projections			
		2017	2018	Budget Year	Indicative year	Indicative year	Indicative year
				2019	2020	2021	2022
Periodic Maintenance Works Undertaken	Kilometres (KM) of right of way cleared / opened up	0	0	10	10	12	25
	Kilometres (KM) of roads resealed	0	0	10	2	2	5
Routine Maintenance Works undertaken	Kilometres (KM) of road patched	15	5	50	50	70	120
	Kilometres (KM) of roads graded	0	5	100	100	120	180
	Kilometres (KM) of minor drainage repaired	0	0	0.5	1	1	3
	No. of metal gratings replaced	0	0	12	12	12	15

	Kilometres (KM) of kerb replaced	0	0	0.1	0.1	0.1	0.1
	No. of Traffic Lights maintained	6	6	8	8	8	8
	Number of road inventory undertaken	1	0	1	1	1	1
Road Safety Education Undertaken	Number of public education programmes	4	2	12	12	12	12

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of Office Supplies and Consumables	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets
Internal Management of the Organization	
Protocol Services	
Information, Education and Communication	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Enhance inclusive & equitable access & participation in education at all levels
- Enhance the Teaching and Learning of Science, Mathematics and Technology at all levels
- Enhance quality of teaching and learning
- Enhance school management system
- Ensure sustainable, equitable and easily accessible healthcare services
- Improve quality of health service delivery including mental health
- Ensure healthy lives and promote well-being for all at all age
- Ensure reduction of new AIDS/STIs infections, especially among the vulnerable
- Improve access to sanitation
- Develop & implement health & hygiene education as component of water and sanitation programme
- Promote sustainable employment opportunities for People with disabilities.

2. Budget Programme Description

The budget programme seeks to implement policies and programmes that will focus on addressing critical constraints and issues in the areas of Education, Health, Social Welfare and Community Development. These include human resource development, morbidity and mortality, HIV/AIDS and Sexually Transmitted Diseases (STD's); Youth and sports and skills development; poverty reduction, social protection and promotion of gender equality. The programme will be carried out by; Municipal Health Directorate, The Municipal Education Directorate, Social Welfare and Community Development, The Gender Desk Office and other related agencies.

Total staff strength of 2,850 will be involved in the delivery of the programme. They include Administrators, Health professionals, teachers, Gender Desk Officers, Social Development Officers and other support staff.

The Program has three (3) sub- programs. These are:

- Education Youth & Sports and Library Services
- Public Health Services and Management
- Social Welfare and Community Development Services

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

NO.	ITEM	AMOUNT GH¢
1	COMPENSATION OF EMPLOYEES	1,169,791.47
2	GOODS & SERVICE	1,554,045.66
3	CAPITAL INVESTMENT	1,689,807.10
	TOTAL	4,413,644.23

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education Youth & Sports and Library Services

1. Budget Sub-Programme Objective

The objectives of the program are as follows:

- Promote sustainable and efficient management of education service delivery
- Enhance the teaching and learning of science, mathematics and tech at all levels
- Enhance quality of teaching and learning
- Enhance inclusive & equitable access & participation in education at all levels
- Enhance school management system

2. Budget Sub-Programme Description

The program aims at offering access to quality education to all children of school going age, including children with special needs, to harness their potential for nation building.

The program will be executed by the Municipal Education Directorate with staff strength of sixty-one teaching and non-teaching staff at the municipal office and 2039 other staff members at the school level.

The program will be funded mainly by the Government of Ghana and other donors supporting education.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub-programme would be measured. The past data indicate actual performance whilst the projections re the Assembly's estimate of future performance.

Main Output	Output Indicator	LEV EL	Past Years		Projections			
			2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Monitoring and Accountability Enhanced	Percentage of schools monitored annually		88.6%	91%	93.1%	96.5%	100%	100%
Monitoring and Accountability Enhanced	Teacher Attendance Rate		94%	95 %	96%	98%	100%	100%
School Enrolment Increased	GER	KG	170.8%	165.1%	160.7%	150%	140%	120.0%
		PRM	173.3%	171.8%	170%	163%	153%	150.0%
		JHS	142%	136.4%	132%	128%	124%	120.0%
		SHS	80%	82.2%	85%	86.6%	87.2%	88.0%
	NER	KG	127.2%	111.8%	107.8%	104.0%	101.0%	100.0%
		PRM	142.2%	143.1%	139.0%	135.0%	131.0%	127.0%
		JHS	82.3%	75.1%	77.1%	79.2%	81.0%	83.0%
		SHS	50.0%	54.7%	57.0%	60.0%	63.0%	66.0%
	GAR	KG	190.2%	177.6%	172.4%	167.0%	162%	157%
		PRM	184.3%	161.2%	156.3%	151.0%	146%	141%
		JHS	140.2%	144.8%	142.2%	140.0%	138%	136%
		SHS	78.0%	80.3%	82.2%	84.0%	86%	88%
NAR	KG	86.0%	66.3%	70.2%	74%	78%	82%	
	PRM	120.0%	122.2%	120%	118%	116%	114%	
	JHS	74.9%	66.1%	70.2%	74%	78%	82%	
	SHS	25.2%	34.0%	39.9%	45%	50%	55%	
GPI	KG	1	0.95	1	1	1	1	
	PRM	0.98	0.99	0.99	1	1	1	
	JHS	0.90	0.91	0.93	0.95	0.97	0.99	
	SHS	0.5	0.55	0.60	0.65	0.70	0.75	
Provision of Core Textbooks and other TLMs increased	Pupil Core Textbooks Ratio (English)	KG	1:1	0	1:1	1:1	1:1	1:1
		PRM	1:0.5	1:0.2	1:0.7	1:1	1:1	1:1
		JHS	1:0.8	1:0.3	1:1	1:1	1:1	1:1

Pupil Core Textbooks Ratio (Math)	KG	1:1	1:0.1	1:1	1:1	1:1	1:1	1:1
	PRM	1:0.5	1:0.2	1:1	1:1	1:1	1:1	1:1
Pupil Core Textbooks Ratio (Science)	JHS	1:0.8	1:0.3	1:1	1:1	1:1	1:1	1:1
	PRM	1:0.8	1:0.2	1:1	1:1	1:1	1:1	1:1
Improved Teacher Professionalism and Deployment	PTR	KG	32:1	20:1	33:1	34:1	35:1	35:1
		PRM	37:1	36:1	36:1	35:1	35:1	35:1
		JHS	22:1	15:1	24:1	26:1	28:1	30:1
BECE Performance (%)	Core Subject (English)		96.0	-	100	100	100	100
			98.1	-	100	100	100	100
	Core Subject (Maths)		96.9	-	100	100	100	100
			98.7	-	100	100	100	100
WASSCE Performance (%)	Core Subject (English)		84.3		90	95	100	100
			93.8		95	100	100	100
	Core Subject (Maths)		93.8		95	100	100	100
			93.8		95	100	100	100
	Core Subject (Science)		80.9		85	90	95	100

4, Budget Sub-Programme Operations and Projects

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

Operations	Projects
Official/ National Celebration	Acquisition of movable and immovable Asset.
Procurement of Office Equipment and Logistics	
Manpower Skills and Development	
Internal Management of Organization.	
Information, Education and Communication	
Procurement of office supplies and consumables	

SUB-PROGRAMME 3.2 Health Delivery Budget Sub-Programme Objectives

- Ensure sustainable, equitable and easily accessible healthcare services
- Improve quality of health service delivery including mental health
- Ensure healthy lives and promote well-being for all at all age
- Ensure reduction of new AIDS/STIs infections, especially among the vulnerable
- Improve reproductive health
- Reduce morbidity, mortality and disability

1. Budget Sub-Programme Description

The programme seeks to provide geographical and financial access to quality and efficient health service at the door steps of our clients through the provision of infrastructure and programmes for effective health care delivery.

Major services to be delivered include; a) Preventive health care – maternal, neonatal and child health services b) Promotive – information, education and communication on positive health behaviours. c) Clinical services–treatment, management and referral of common ailments) Provision of pre-hospital care during accidents, emergencies and disasters.

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

The Municipal Health Directorate of Ghana Health Service – Sunyani is ultimately responsible for this sub-programme.

The sources of funding for the implementation of the programme are Government of Ghana (IF ANY), DACF, DDF, GSCP, Internally Generated Funds and Multi- Donor Budget Support.

The programme is directly or indirectly beneficial to the entire population of Sunyani Municipality.

The total number of personnel under this budget Programme is 295 made up of:

- Clinical health –
- Public health –
- Support staffs -

The challenges that confront this Programme are:

Inadequate infrastructure – health facilities

- Inadequate funding
- Poor health information management system
- Inadequate clinical equipment
- Inadequate means of transportation
- Inadequate living quarters for staff at health centres/CHPS
- Encroachment of health facilities lands

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
sustainable, equitable and easily accessible healthcare	Percentage of population insured, accessing healthcare	86.1	86.9	88.0	92.4	97.0	100.0

services ensured	Number of functional CHPS zones	34	34	34	34	34	34
	Number of CHPS Compounds	3	3	5	6	7	7
Quality of health service delivery including mental health improved	Number of OPD attendance due to mental health	1514	735	900	1000	1000	1000
	Number of Radio programmes	128	82	133	138	143	148
	Number of community programmes	111	128	185	190	195	200
	Number of organized groups engagements	480	270	485	490	495	500
Healthy lives for all promoted	Number of healthy lives activities	128	80	150	160	180	200
	Number of schools visited	243	369	370	375	375	375
	Number of households visited	67,835	36,255	68,500	68,700	68,900	70,000
Reduction of new AIDS/STIs infections, especially among the vulnerable ensured	Number of HIV+ patients on ARTs	394	442	390	380	370	350
	Number of New HIV/AIDs Infections	940	497	800	600	550	500
	Number of Radio programmes and community programmes organized	128	82	133	138	143	148

Reproductive health improved	Percentage of clients (15-24 years) who accepted FP service	17.7	13.3	17.9	20.2	22.6	30
	Number of Radio programmes and community programmes organized	128	82	133	138	143	148
	Percentage of pregnant women attending at least 4 antenatal visits	76.1%	50.8%	83.4%	91.7%	100%	100%
Consumption of nutritious foods promoted	Number of children severely malnourished	24	19	19	18	17	16
	Number of Radio programmes and community programmes organized	120	75	133	138	143	148
	Number of health workers trained annually in essential nutrition actions	50	12	60	65	70	80
	Number of computers available	11	11	15	15	15	15
	Percentage of health facilities reached with monitoring and evaluation visits	100	100	100	100	100	100

Reduce morbidity and mortality and disability	Percentage of children immunized by age 1 - Penta 3 and OPV3	119.1	56.9	100	100	100	100
	Percentage of children immunized by age –Rotarix 2	115.5	54.8	100	100	100	100
	Percentage of children immunized by age 1 -OPV1	111.8	66.1	100	100	100	100
	Percentage of children immunized by age 1 -OPV 3	106.5	59.9	100	100	100	100
	Percentage of children immunized by age 1 – Measles	100.9	53.9	100	100	100	100
	Percentage of children immunized by age 1 –BCG	155.9	77.9	100	100	100	100
	Percentage of children immunized by age 1 -Yellow Fever	96.6	53.9	100	100	100	100
	Percentage of children aged 6 MTHS to 59mths receiving at least one dose of Vitamin A	94	83.2	95	95	95	95

	Proportion of OPD cases that is due to malaria (total)	18.7	18.2	18.0	17.0	16.0	15.0
	Proportion of pregnant women on IPT- P (at least two doses of SP)	71.5	48.3	92.7	93.8	94.5	95.2
	Percentage of ITN administered to Children receiving Measles 2	101.2	92	94	95	96	98
Reduce morbidity and mortality and disability (cont.)	TB case notification rate	28.1	35.0	39.0	42	53	62
	Treatment success rate in percentages	93.3	94	95	96.1	97.1	98
	Number of functional motorbikes	13	13	15	20	25	30
	Number of functional 4x4 vehicles	2	2	2	2	2	2
Eliminate child and adult malnutrition	Number of Radio programmes, community and organized group engagements held	120	75	133	138	143	148
	Number of health workers refreshed in nutrition	50	12	60	60	60	60
Promote healthy lifestyles	Number of Radio and community information center programmes held	128	82	133	138	143	148
	Number of schools visited	243	369	370	375	375	375
	Number of households visited	67,835	36,255	68,500	68,700	68,900	70,000

Number of persons seen on outreach eye care services	1,027	993	1,220	1,400	1,500	1,600
Number of persons seen on outreach dental care services	0	0	1,220	1,400	1,500	1,600
Number of community durbars and organized group engagements held	111	128	133	138	143	148
Number of health walks organized	1	0	4	4	4	4
Number of school debates organized	0	0	1	4	4	4

3 Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Acquisitions of movable and immovable assets
Information, Education and Commination	
Internal management of the Organization	

SUB-PROGRAMME: 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Promote descent living conditions for person with disability.
- Ensure equal access to health services for PWDs
- Promote sustainable employment opportunities for PWDs

2. Budget Sub-Programme Description

The programme seeks to enhance the socio-economic well-being of citizens especially the less privileged section of the society irrespective of age, sex and gender. Major services to be delivered include; promoting the LEAP programme, Registering the aged and Vulnerable on the EBAN and NHIS initiative, providing a reliable data on PWDs, Promote social behaviour change for enhanced development outcomes.

The programme will be delivered from the Municipal office of the Department through the area councils to the community levels. The Department of Social Welfare and Community Development of the Sunyani Municipal Assembly is responsible for this sub-programme.

Source of funding for this programme are Government of Ghana and Assembly's Internally Generated Funds. The programme is directly or indirectly beneficial to the people in the Sunyani Municipality. The staff strength for this programme stands at 15.

Challenges to this programme are;

- Inadequate logistics
- Inadequate Financial support
- Office accommodation
- Transportation for field staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
PWDs and Vulnerable registered on the NHIS	Percentage of PWDs and the Vulnerable	87	89	93	95	98	100

Children protected against violence and abuse	Number of child welfare cases handled	Violence 48	Violence 65	Violence 70	Violence 70	Violence 62	Violence 62
		Abuse 60	Abuse 72	Abuse 80	Abuse 85	Abuse 98	Abuse 98
	Total 108		Total 137	Total 150	Total 155	Total 160	Total 160
Child development in deprived communities promoted	Number of children enrolled when rescued from child labour	190	350	490	500	600	600
Issues on ageing addressed.	Number of aged registered on LEAP and EBAN	LEAP 538	LEAP 560	LEAP 592	LEAP 652	LEAP 717	LEAP 817
		EBAN 500					
	Total 1038	Total 560	Total 592	Total 652	Total 717	Total 817	
Skills of women entrepreneurs enhanced	Number of women trained	65	100	100	100	100	100
Social and economic conditions of PWDs improved	Number benefiting from disability support	31	85	100	120	150	170

3. 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	Procurement of Office equipment, fuel, transport and travelling and electrical fittings
Social Intervention Programmes	Registration of PWDs, beneficiaries of LEAP Indigents unto NHIS
Protocol Services	
Information, Education and Commination	
Procurement of Office Supplies and Consumables	

SUB-PROGRAMME: 3.4: Environmental Health and Sanitation Service

1. Budget Sub-Programme Objective

This sub-programme seeks to pursue the following objectives:

- Improve access to Sanitation
- Develop and implement Health and Hygiene education as component of Water and Sanitation program

2. Budget Sub-Programme Description

The Environmental Health Department is mandated to develop and maintain safe and pleasant physical and natural environment in all human settlement, to promote the socio-cultural, economic and physical well-being of all sections of the population.

The sub-programme seeks to develop and maintain a clean, safe and pleasant physical and natural Environment in all human settlements, to promote the socio-cultural, economic and physical well-being of all human residents in the Municipality. Dev & implement health & hygiene in all premises, Improve the collection and disposal of trash in the municipality, Management of liquid waste services and maintenance of Oxidation pond, Monitor and control Disease trends in the Municipality ,Improve food, drugs, and water hygiene and Safety in the Municipality. Premises including Residential areas, Food processing Companies, Schools, Industries, Hotels, Guest Houses, Hospitals, Eating& Drinking bars.

The department will update the District Environmental Sanitation Strategic Action Plan (DESSAP) to meet modern Environmental Sanitation Standards. The DESSAP is a comprehensive document that catalogues the sanitation components of the Municipality including the population distribution and the road map to solving pertinent water and sanitation menaces. Offenders of the Assembly's Sanitation Bye-Laws will be notified to abate nuisances created after which prosecution will be made for non-compliance of directives.

Funding Source

- Programmes of the department will be funded from the Assembly's Internally Generated Funds (IGF), DACF, DDF, IDA and Ghana Secondary City.
- The program is meant to benefit the people in all the communities in Sunyani Municipality.

Staffing

The Department currently has One Hundred and fifty one (151) personnel contributing to the delivery of the sub program and its sub units. The breakdown is as follows; Thirty Environmental Health Officers (30), Thirty One (31) Sanitation Guards, Eighty Nine (89) Scavengers – Sweepers, Grass-cutters, Drain Boys., One (1) Executive Officer and Two (2) Secretaries.

The main challenges facing the unit are:

- Dwindling number of sanitary labourers (48 male labourers have retired with eight (8) replacements. Two are scheduled to retire by December, 2018)
- No official vehicle for monitoring and supervision.
- Inadequate supply of sanitation tools
- No computers for the Municipal Environmental health Officer and the four (4) Unit heads
- Inadequate office accommodations for the sub-units to carry out their functions
- Poor state of stabilization pond which makes it difficult to discharge liquid waste
- No noise meter to measure noise levels
- Increasing population of Mentally Challenged persons in the Municipality (These go to the container sites to scavenge for food residues in polythene materials and after taken the food, leave the polythene to flow in the city center.
- Increasing number of Wheel barrow pushers in the City Center. These create a lot of nuisances after the city has been cleaned.

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		projections			
		2017	2018	Budget Year	Indicative year	Indicative year	Indicative year
				2019	2020	2021	2022
Premises Inspected to detect nuisance	Number of houses inspected	3,200	4,138	6,212	7,086	8,724	5,019
Reliable and accessible trash collection centres designed	No of collection points designed filed	36	40	45	48	50	55

Regulations/Bye-laws on Sanitation developed and enforced	Copy of Bye-laws developed and in use.	0	0	1	1	1	1
Sanitary offenders Prosecuted	No. of Successful Prosecution made	54	64	75	80	78	60
Door to Door collection of solid waste enhanced	No. of 240 liter bins increased	300	0	1,200	1,520	2,150	3,070
clean-up exercises enhanced	Number of public clean-ups exercise organized	14	18	23	31	34	36

3. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Solid waste management	
Liquid waste management	
Internal Management of the Organization	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Promote food & nutrition security education and training at all levels
- Promote livestock & poultry development for food security & income generation
- Promote the development of selected staples and horticultural crops
- Improve access to financial services by firms and households
- Improve trade competitiveness

2. Budget Programme Description

Economic development is key to the survival and sustainability of the Assembly. Pursuant to this that the Local Governance Act 2016, Act 936 makes the promotion of Local Economic Development a key function of the District Assemblies. The Economic Development programme focuses on income generating activities and the promotion of skills development of Small and Medium Enterprises (SMEs), Agriculture and Tourism.

It further seeks to improve livelihoods of the people by promoting competitive agriculture as a business through appropriate policy environment, effective support services and sustainable natural resources management. Foster local participation in tourism and the management of tourism activities as well as provision of conducive environment for private sector investment in the tourism sector. The Assembly will continue to support all government initiatives to promote agriculture, trade, industry and tourism in the municipality
Staff strength of 28 would handle the programme implementation.

NO.	ITEM	AMOUNT GH¢
1	COMPENSATION OF EMPLOYEES	415,456.26
2	GOODS & SERVICE	371,684.24
3	CAPITAL INVESTMENT	260,000.00
	TOTAL	1,047,140.50

SUB-PROGRAMME: 4.1 Trade, Industry and Tourism Services

1. Budget Sub-Programme Objective

- Provide youth with opportunities for skills training, employment & labour market information.

2. Budget Sub-Programme Description

The sub-programme seeks to improve activities related to the facilitation of Sunyani Municipal Assembly's industrial projects, business registration, linking of SMEs to credit facilities, training and skill development, start-up kits provision by the Assembly through the facilitation of provision of business development services.

These programmes would be organized in such a way that, entrepreneurs will be equipped with the needed skills that will help promote industrial activities in relation to the One District One Factory Policy. In collaboration with other stakeholders, the Assembly will facilitate the participation of entrepreneurs in both local and international trade shows and exhibitions.

The sub-programme would spearhead the delivery of skills training to selected SMEs, linking farmers to banks and other financial institutions to access loans to increase productivity, organizing managerial trainings (marketing, value addition, financial records etc.) and embarking on monitoring and evaluation on clients to observe how businesses are faring and ensuring that the businesses are on track. A number of resource persons and facilitators will be engaged to render these services to selected beneficiaries within the municipality.

The National Board for Small Scale Industries would be the organizational units involved in the delivery of the sub programme and it will be funded by the District Assembly's Common Fund (DACF), Government of Ghana, GIZ and other donors.

The beneficiaries of the programme are unemployed youth, women and men entrepreneurs and Potential Entrepreneurs. Four (4) officers of the BAC would see to the implementation of the sub programme.

The challenges that are usually faced are;

- Lack of permanent office accommodation
- Inadequate training and operational funds
- Lack of or late release of training and operational funds
- Inadequate and outmoded office logistics
- Lack of start up support for beneficiaries

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub-programme would be measured. The past data indicates actual performances whilst the projections are the Assembly's estimate of future performances.

Main Outputs	Output Indicator	Past Years		Budget Year	Indicative Year	Indicative Year	Indicative Year
		2017	2018	2019	2020	2021	2022
Skills training for unemployed youth, women and men entrepreneurs and potential entrepreneurs in the informal sector organised.	Number of beneficiaries trained	0	80	80	100	120	120
Managerial training for women and men entrepreneurs organised.	Number of beneficiaries trained	180	0	30	50	70	100
Information communication and Technology training organised.	Number of beneficiaries trained	60	0	60	60	60	60
Access to credits and loans facilitated	Number of beneficiaries supported	10	0	10	20	25	30
Participation in Trade shows and exhibitions promoted	Number of beneficiaries benefitting from trade shows	0	0	40	50	60	60
Start-up support to beneficiaries provided.	Number of beneficiaries supported	0	0	20	20	50	70

Performance of selected beneficiaries of skills trainings monitored and evaluated.	Number of monitoring visits conducted	0	80	80	100	120	120
Counselling and advisory services provided.	Number of people	20	28	30	40	50	60

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprises	Acquisition of movable and immovable asset
Information, Education and Commination	
Internal management of the organisation	
Procurement of office supplies and consumables	
Manpower and skills development	

SUB-PROGRAMME: 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

The CPESD Policy Objectives that are most relevant to the Department of Agriculture are as follows:

- Promote seed and planting material development
- Promote the development of selected staple and horticultural crops Develop small ruminants and poultry (including guinea fowl) value chains
- Promote the development of selected cash crops
- Promote livestock and poultry development for food security and income generation
- Improve post- production management
- Enhance Capture Fish Production and Productivity
- Promote Aquaculture Development

2. Budget Sub-Programme Description

The program would identify updates, disseminate technological packages and assist farmers to stay abreast with good agricultural practices. The program aims at increasing the number of beneficiaries and the acreages under the planting for food and jobs. (PFJ).

The sub-program is responsible for improving advocacy on nutrition and food fortification

whiles reducing post-harvest losses. Diversification of Livelihood Options would involve agro processing, Micro and Small Enterprises (MSEs) production of soap and creams from agricultural by-products. New and improved seed/planting material/breeding stock (high yielding, short duration, disease and pest resistant and nutrient-fortified) would be introduced to increase productivity. The sub-program focuses on reducing risks associated with natural disasters, diseases/pest outbreaks and ensuring availability of food stocks. It also seeks to improve the warehousing systems and develop technologies in post-harvest handling for actors along the value chain. It further seeks to improve the intake of nutrients-dense foods through awareness creation. The Sub-Program seeks to coordinate early warning systems to prevent and manage emergencies as well as ensure the availability of farm power machinery and other engineering technologies for all categories of farmers and agro-processors along the value chain.

The poor subsistence farmers would be supported to diversify their production systems and engage in alternative livelihood activities such as agro processing (cassava flour, local cooking oils, production of soap and creams from agricultural by-products) and the production of special herbs, honey, snail, mushroom, grass-cutter etc. under the sub-programme. NGOs in microfinance would be identified to promote and sustain community based saving and credit schemes. The need for enhanced growth in incomes in the agricultural sector through diversification into cash crops, livestock and value addition would be addressed. The program seeks to enhance incomes of farmers through:

- Promotion of cash crop and livestock production for income in the ecological zone through extension services and enhanced access to certified seeds for
- Food, cash crops and improved breeding stock and other production inputs along the value chain.
- Development of rural infrastructure, facilitating the establishment of marketing centres and the development of rural industrial processing of cash crops and livestock.
- Supporting urban and peri-urban agriculture to improve nutrition.

Grouping of farmers for easy access to input and output market would be promoted by holding sensitization sessions for farmers to explain the benefits of cooperative efforts, particularly in storage, processing and transporting of produce to markets. Assistance and advice will be provided to farmer groups for the establishment of FBOs. The risk of health hazards associated with the production and consumption of agricultural produce within Urban and Peri-Urban areas will be minimized.

The organizational units responsible for delivering the sub-program are the Extension Services, Animal Production, Veterinary Services, Crops Services, Women in Agricultural Development, Agricultural Engineering Services, Plant Protection and Regulatory Services and the National Buffer Stock Company Limited with a staff strength of twenty seven (27), made up of Director, Assistant Agriculture officers, Chief Technical Officers, Technical Officers, Principal Executive Officers, Accountant, Principal Store Keeper, Secretary, watchman and laborer.

The beneficiaries of the sub-program are farmers, small scale agro traders and processors and other stakeholders along the value chain.

The main sources of funding are GoG, UDG, DACF, IGF and Donor (MAG, GASIP).

Key challenges faced in the delivery of this sub-program are:

- Lack of motor bikes for field staff (A.E.As).
- Deplorable state of the office
- Inadequate warehousing facilities
- High cost of feed and poor management practices
- Low adoption of SLEM technologies at community level
- Low ratio of agricultural extension officers to farmers, aging extension officers
- Low interest of the youth in agriculture.
- Low use of inputs.
- Inadequate infrastructure for processing and storage.
- Over-dependence on rainfall.
- Limited flow of financial resources to agriculture and aquaculture

3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Department measures the performance of the sub-programme. The past data indicates actual performance whilst the projections are the Department'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
Yields in the production of the under listed crops, birds and animals increased							
Maize	Metric Tons per Hectare	1.87	1.92	1.97	2.5	3.0	3.5
Rice (Paddy)		3.07	3.20	3.35	3.5	4.0	4.5
Plantain		11.7	11.9	12	12.3	12.5	13
Cocoyam		6.3	6.5	6.7	7.0	7.2	7.5
Cassava		21.6	22.75	23.99	24.5	25	25.5
Yam		17.7	18.18	18.69	19	19.3	19.5
Cowpea		1.58	1.65	1.70	1.9	2.2	2.7
Poultry		536,	670,0	804,03	804,500	804,912	805,362
Sheep		9,03	9,535	9,931	10,137	10,240	10,340
Pigs		2,30	2,530	2,785	2,910	3,012	3,114

Goats		5,380	5,925	6,418	6,718	7,029	7,429
Seed/planting material security stock established	Number of security stock in metric tons	2	3	3	5	6	9
The poor/vulnerable supported to engage in off-farm livelihood alternatives.	Number of poor/vulnerable persons per household	90	110	150	250	350	450
Provision of support for people falling below extreme poverty line to engage in off-farm livelihood alternatives							
Grass cutter	Number of beneficiaries	0	25	30	35	40	45
Bee Keeping		0	15	20	25	30	35
Cockerel		0	110	115	120	130	140
Rabbit		0	20	25	30	35	40
Soap & Pomade production		0	50	60	70	80	90
Agricultural technologies increased	Number of new sustainable agricultural technologies	6	3	6	6	6	7
Access to relevant technologies along the value chain increased	Number of AEA's	8	18	24	24	24	30
	Number of FBO's and CBO's trained on new technologies	25	30	30	30	30	30
	Number of agricultural information centers	1	1	1	1	1	1
Post-harvest losses reduced							
Maize	Percentage reduction in losses per annum	18.00	17.50	16.22	15.85	15	14.45
Rice		5.22	4.64	4.20	3.64	3	2.90
Cassava		22.45	20.02	17.59	16.45	16	15.95

Yam		20.45	19.55	18.20	17.33	16.8	16.5
Plantain		8.0	6.5	5.0	4.0	3.5	3.0
Cocoyam		8.5	7.0	5.5	5.0	4.0	4.7
Cassava	Percentage increase in processed produce per annum	4	6	8	10	12	15
Oil Palm		8	8	12	14	16	18
Pepper		2	2.5	3	5	9	11
Peri-Urban Agricultural yields increased	Percentage increase in yields	4	4	5	5.5	6	6.5
Farmers practicing Peri-Urban Agriculture	Number of farmers	120	190	250	300	350	400
Adoption of Good Agricultural Practices expanded	Number of farmers	200	300	400	515	600	650
Zoonotic diseases reduced	Number of animals tested for TB & Brucellosis	48	40	35	20	15	14.5
Participatory land use management plans developed.	No of plans	1	1	1	1	1	1
Training and Awareness program on SLEM organized	Number of trainings	3	5	5	5	5	5
	Number of awareness programs	2	4	4	4	4	4
Adoption of SLEM practices by farmers	Number of farmers	20	35	40	50	65	70
Improved technologies along the value chain adopted	Rate of adoption	12%	15%	25%	37%	50%	55%

Budget Sub- Programme Operations and Projects

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

Operations	Projects
Extension Services	Acquisition of movables and immovable asset
Manpower and Skills Development	
Procurement of Office Supplies and Consumables	
Information, Education and Communication	
Official / National Celebration	
Production and acquisition of improve agricultural inputs. (operationalize agricultural input at glossary)	
Internal Management of the Organization	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

Budget Programme Objectives

- Improve capacity to adapt to climate change impacts
- Promote effective disaster prevention and mitigation
- Enhance disaster preparedness for effective response
- Improve access to sanitation

1. Budget Programme Description

This programme is to promote environmental sustainability by creating awareness on proper waste management practices, prevention and management of disasters and bushfires as well as sustainable management of the natural environment and its resources. The funding for this programme comes from the District Assembly's Common Fund (DACF), District development Fund (DDF) and Internally Generated Fund (IGF).

NO.	ITEM	AMOUNT GH¢
1	COMPENSATION OF EMPLOYEES	-
2	GOODS & SERVICE	54,000
3	CAPITAL INVESTMENT	-
	TOTAL	54,000

SUB-PROGRAMME 5.1 Disaster Reduction Strategies and Management

1. Budget Sub-Programme Objective

- Promote effective disaster prevention and mitigation
- Enhance disaster preparedness for effective response

2. Budget Sub-Programme Description

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

Major mitigation and prevention strategies include:

- Disaster Risk Reduction(DRR)
- Disaster Prevention and Response Mechanisms
- Climate Change Risk Management
- Human and Institutional Capacity
- Re-afforestation through effective Social Mobilization

- Preservation of wetland areas in the Municipal

The mitigation and management of disasters whether population-based or institutionally-oriented are organized from the Municipal NADMO secretariat level through the NADMO designated zones and communities.

The Municipal NADMO secretariat serves as incident commander and collaborates with other institutions in disaster prevention and management.

- These institutions include:
 - Ghana National Fire Service
 - Ghana Police Service
 - Ghana Armed Forces
 - Ghana Ambulance Service
 - Ghana Red Cross Society
 - Department of Agriculture
 - Ghana Health Service
 - Veterinary Department

The source of funding for the implementation of the programme is Government of Ghana. Beneficiaries of the programme are directly or indirectly the entire population of Sunyani Municipality. The staff strength of the organization is twenty five (25).

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

- Inadequate transport logistic
- Inadequate funding
- Inadequate disaster mitigation equipment
- Inadequate relief supplies
- Inadequate support for Disaster Volunteer G

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub-programme would be measured. The past data indicate actual performance whilst the projections are the estimate of future performance of the organization

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Disaster victims reduced	Number of people affected by disaster	496	134	134	120	100	100
Awareness creation enhanced	Number of awareness campaign organized	1	2	5	6	7	12
Disaster Volunteer Groups increased	Number of zones with DVG's	12	12	13	14	15	16
Disaster victims supported	% of victims supported	0	0	50	75	100	100
Capacity of staff on disaster preparedness plan increased	Number of staff trained	0	0	6	10	12	14
	Number of workshops organized	0	0	2	3	4	5

4. Budget Sub-Programme Operations and Project

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

Operations	Projects
Procurement of office supplies and consumables	
Internal Management of organization	
Information, Education and Communication	

SUB-PROGRAMME 5.2 Forestry

1. Budget Sub-Programme Objective

- To ensure sustainable management of natural resources

2. Budget Sub-Programme Description

The programme seeks to leave future generations and their communities with richer, better, more valuable forest and wildlife endowments than we inherited. The sustainable development and management of the natural resources is augmented through a robust monitoring and patrolling team instituted to prevent the resources from all forms of illegalities. Periodic sensitization and educational programmes are carried out on radio talk shows to disseminate information on the conservation of the natural resources.

The Municipal Forest Services Division collaborates with other institutions in the protection and management of the natural resources. Notable among them are: Ghana Armed Forces, Ghana National Fire Service, Ghana Police Service, Judicial Service, Cocoa board and MOFA

The programme is funded by the Government of Ghana, Sunyani Municipal Assembly DACF and IGF and Donor Partners. The direct and indirect beneficiaries of the programme are the forest fringe communities and the entire Sunyani Municipality. The organization has a staff strength of the Eighty (80) which include Eleven (11) office staff and Sixty Nine (69) field officers.

The challenges for the sub-programme are:

- Inadequate logistics to protect and manage the forest resources
- Field officers are constantly under threat and attack by illegal wood dealers.
- Trifling support from chiefs and forest fringe community members.
- Inadequate funding \

3. Budget Sub-Programme Results Statement

The table below depicts the main outputs, its indicators and projections by which the sub-programme would be measured.

Main Outputs	Output Indicators	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Monitoring and patrolling	No. of patrols undertaken	144 days	96 days	158 days	192 days	240 days	280 days

enhanced							
Illegal logging reduced	No. of trucks arrested	53	41	50	48	40	35
Education and Sensitization programmes increased	No. of radio talk shows	12	24	29	48	60	70

4. Budget Sub-Programme Operations and Project

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

Operations	Projects
Procurement of office supplies and consumables	
Internal management of organization	
Information, Education and communication	

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	5,843,271		
150301 8.3 Promote dev't-oriented policies that support productive activities	0	230,000		
150401 12.7 Promote public procurement practices that are sustainable	0	35,000		
160201 Improve production efficiency and yield	0	348,684		
160501 8.6 Substantially reduce proportion of youth not in employ, edu or training	0	23,000		
300102 6.1 Universal access to safe drinking water by 2030	0	100,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	720,212		
370201 13.3 Improve educ. towards climate change mitigation	0	24,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	34,000		
390101 Improve efficiency & effectiveness of road transport infrastructure & services	0	132,720		
390202 11.2 Improve transport and road safety	0	6,048,000		
410101 Deepen political and administrative decentralisation	0	2,516,061		
410301 17.1 Strengthen domestic resource mobilization	21,649,101	496,000		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	1,652,013		
520103 4.2 Ensure quality childhood development, care & pre-primary education	0	100,000		
530103 3.7 Ensure universal access to SRH services and IEC	0	26,000		
540102 3.1 Reduce global maternal mortality ratio	0	240,000		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	34,301		
570201 6.2 Achieve access to adequate and equitable sanitation and hygiene	0	2,860,000		
620102 10.2 Promote social, economic, political inclusion	0	185,839		
Grand Total €	21,649,101	21,649,101	0	0.00

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
299 02 00 001 27	21,649,101.32	0.00	0.00	0.00
Finance, ,				
Objective 410301 17.1 Strengthen domestic resource mobilization				
Output 0001 RATES				
Property income [GFS]	866,700.00	0.00	0.00	0.00
1413001 Property Rate	822,300.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	10,000.00	0.00	0.00	0.00
1413003 Special Rates	34,400.00	0.00	0.00	0.00
Output 0002 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	18,602,341.32	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,988,662.83	0.00	0.00	0.00
1331002 DACF - Assembly	3,180,278.55	0.00	0.00	0.00
1331003 DACF - MP	1,014,700.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	202,280.30	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	116,242.64	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,000.00	0.00	0.00	0.00
1331011 District Development Facility	535,485.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	8,510,692.00	0.00	0.00	0.00
Sales of goods and services	78,000.00	0.00	0.00	0.00
1423409 Sale of LD Plans	78,000.00	0.00	0.00	0.00
Output 0003 LANDS AND ROYALTIES				
Property income [GFS]	100,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	100,000.00	0.00	0.00	0.00
Sales of goods and services	368,400.00	0.00	0.00	0.00
1422156 Transfer Fee	400.00	0.00	0.00	0.00
1422157 Building Plans / Permit	168,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	200,000.00	0.00	0.00	0.00
Output 0004 RENT OF LANDS AND BUILDINGS				
Property income [GFS]	80,200.00	0.00	0.00	0.00
1415009 Dividend	200.00	0.00	0.00	0.00
1415017 Parks	30,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	50,000.00	0.00	0.00	0.00
Output 0005 LICENSES				
Sales of goods and services	602,360.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	4,000.00	0.00	0.00	0.00
1422005 Chop Bar License	10,000.00	0.00	0.00	0.00
1422007 Liquor License	8,000.00	0.00	0.00	0.00
1422009 Bakers License	6,300.00	0.00	0.00	0.00
1422010 Bicycle License	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	26,500.00	0.00	0.00	0.00

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
1422013 Sand and Stone Conts. License	1,250.00	0.00	0.00	0.00
1422015 Fuel Dealers	40,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	45,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	10,000.00	0.00	0.00	0.00
1422019 Sawmills	1,440.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422024 Private Education Int.	10,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	8,400.00	0.00	0.00	0.00
1422043 Vehicle Garage	3,500.00	0.00	0.00	0.00
1422044 Financial Institutions	159,250.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,500.00	0.00	0.00	0.00
1422053 Block Manufacturers	2,500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	3,600.00	0.00	0.00	0.00
1422062 Real Estate Agents	1,000.00	0.00	0.00	0.00
1422066 Public Letter Writers	200.00	0.00	0.00	0.00
1422067 Beers Bars	6,650.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	800.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	7,500.00	0.00	0.00	0.00
1422115 Cold storage facilities	106,920.00	0.00	0.00	0.00
1422148 Printing Services	1,800.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	34,050.00	0.00	0.00	0.00
1423113 Commercial Sales (Maize)	6,600.00	0.00	0.00	0.00
1423243 Hawkers Fee	70,000.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	8,000.00	0.00	0.00	0.00
1423515 Stationery	2,600.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	3,000.00	0.00	0.00	0.00
Output 0006 FEES				
Sales of goods and services	592,780.00	0.00	0.00	0.00
1422023 Communication Centre	9,780.00	0.00	0.00	0.00
1422025 Private Professionals	14,000.00	0.00	0.00	0.00
1422111 Abattior	28,250.00	0.00	0.00	0.00
1422149 Electronic/Media Services	7,200.00	0.00	0.00	0.00
1423001 Markets	400,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	800.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,000.00	0.00	0.00	0.00
1423006 Burial Fees	600.00	0.00	0.00	0.00
1423008 Entertainment Fees	750.00	0.00	0.00	0.00
1423010 Export of Commodities	11,250.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	750.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	18,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	26,400.00	0.00	0.00	0.00
1423015 Street Parking Fees	50,000.00	0.00	0.00	0.00
1423220 Game Licence	15,000.00	0.00	0.00	0.00

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
1423527 Tender Documents	9,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	5,000.00	0.00	0.00	0.00
1430017 Confiscated Assets	5,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	104,520.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	104,520.00	0.00	0.00	0.00
Output 0007 FINES, PENALTIES AND FORFEITURES				
Property income [GFS]	180,000.00	0.00	0.00	0.00
1415017 Parks	180,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	48,800.00	0.00	0.00	0.00
1430001 Court Fines	8,000.00	0.00	0.00	0.00
1430016 Spot fine	40,800.00	0.00	0.00	0.00
Output 0008 MISCELLANEOUS				
Non-Performing Assets Recoveries	20,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	20,000.00	0.00	0.00	0.00
Grand Total	21,649,101.32	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sunyani Municipal - Sunyani	0	0	0	21,649,101	21,197,834	21,401,295
GOG Sources	0	0	0	5,134,905	5,184,792	5,186,255
Management and Administration	0	0	0	2,100,445	2,121,149	2,121,449
Social Services Delivery	0	0	0	1,181,630	1,193,328	1,193,446
Infrastructure Delivery and Management	0	0	0	1,424,390	1,437,984	1,438,634
Economic Development	0	0	0	428,441	432,331	432,725
IGF Sources	0	0	0	2,968,760	2,977,306	2,998,448
Management and Administration	0	0	0	2,119,580	2,128,066	2,140,776
Social Services Delivery	0	0	0	680,180	680,240	686,982
Infrastructure Delivery and Management	0	0	0	151,000	151,000	152,510
Economic Development	0	0	0	10,000	10,000	10,100
Environmental Management	0	0	0	8,000	8,000	8,080
DACF MP Sources	0	0	0	692,700	692,700	699,627
Management and Administration	0	0	0	214,700	214,700	216,847
Social Services Delivery	0	0	0	200,000	200,000	202,000
Infrastructure Delivery and Management	0	0	0	78,000	78,000	78,780
Economic Development	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	3,430,278	3,430,278	3,515,081
Management and Administration	0	0	0	1,111,697	1,111,697	1,122,814
Social Services Delivery	0	0	0	1,381,649	1,381,649	1,395,466
Infrastructure Delivery and Management	0	0	0	686,932	686,932	693,801
Economic Development	0	0	0	200,000	200,000	252,500
Environmental Management	0	0	0	50,000	50,000	50,500
DACF PWD Sources	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	150,000	150,000	151,500
Infrastructure Delivery and Management	0	0	0	20,000	20,000	20,200
CIDA Sources	0	0	0	152,280	152,280	153,803
Economic Development	0	0	0	152,280	152,280	153,803
DDF Sources	0	0	0	589,485	589,485	595,380
Management and Administration	0	0	0	54,000	54,000	54,540
Social Services Delivery	0	0	0	535,485	535,485	540,840
UDG Sources	0	0	0	8,510,692	8,000,992	8,081,002
Management and Administration	0	0	0	365,692	365,692	369,349
Social Services Delivery	0	0	0	2,145,000	1,635,300	1,651,653
Infrastructure Delivery and Management	0	0	0	6,000,000	6,000,000	6,060,000
Grand Total	0	0	0	21,649,101	21,197,834	21,401,295

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 Municipal - Sunyani	0	0	0	21,649,101	21,197,834	21,401,295
Management and Administration	0	0	0	5,966,114	5,995,304	6,025,775
SP1: General Administration	0	0	0	4,912,493	4,936,457	4,961,618
21 Compensation of employees [GFS]	0	0	0	2,396,432	2,420,396	2,420,396
211 Wages and salaries [GFS]	0	0	0	2,208,572	2,230,657	2,230,657
21110 Established Position	0	0	0	1,449,675	1,464,172	1,464,172
21111 Wages and salaries in cash [GFS]	0	0	0	464,348	468,991	468,991
21112 Wages and salaries in cash [GFS]	0	0	0	294,548	297,494	297,494
212 Social contributions [GFS]	0	0	0	187,860	189,739	189,739
21210 Actual social contributions [GFS]	0	0	0	187,860	189,739	189,739
22 Use of goods and services	0	0	0	2,086,361	2,086,361	2,107,225
221 Use of goods and services	0	0	0	2,086,361	2,086,361	2,107,225
22101 Materials - Office Supplies	0	0	0	583,814	583,814	589,652
22102 Utilities	0	0	0	77,000	77,000	77,770
22103 General Cleaning	0	0	0	7,000	7,000	7,070
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	430,628	430,628	434,934
22106 Repairs - Maintenance	0	0	0	321,028	321,028	324,238
22107 Training - Seminars - Conferences	0	0	0	413,892	413,892	418,031
22108 Consulting Services	0	0	0	105,000	105,000	106,050
22109 Special Services	0	0	0	120,000	120,000	121,200
22111 Other Charges - Fees	0	0	0	8,000	8,000	8,080
27 Social benefits [GFS]	0	0	0	34,000	34,000	34,340
273 Employer social benefits	0	0	0	34,000	34,000	34,340
27311 Employer Social Benefits - Cash	0	0	0	34,000	34,000	34,340
28 Other expense	0	0	0	395,700	395,700	399,657
282 Miscellaneous other expense	0	0	0	395,700	395,700	399,657
28210 General Expenses	0	0	0	395,700	395,700	399,657
SP2: Finance	0	0	0	844,792	848,279	853,239
21 Compensation of employees [GFS]	0	0	0	348,792	352,279	352,279
211 Wages and salaries [GFS]	0	0	0	348,792	352,279	352,279
21110 Established Position	0	0	0	348,792	352,279	352,279
22 Use of goods and services	0	0	0	276,000	276,000	278,760
221 Use of goods and services	0	0	0	276,000	276,000	278,760
22101 Materials - Office Supplies	0	0	0	43,000	43,000	43,430
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22108 Consulting Services	0	0	0	220,000	220,000	222,200
31 Non Financial Assets	0	0	0	220,000	220,000	222,200
311 Fixed assets	0	0	0	220,000	220,000	222,200
31132 Intangible Fixed Assets	0	0	0	220,000	220,000	222,200
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	208,830	210,568	210,918
21 Compensation of employees [GFS]	0	0	0	173,830	175,568	175,568
211 Wages and salaries [GFS]	0	0	0	173,830	175,568	175,568
21110 Established Position	0	0	0	173,830	175,568	175,568

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
Social Services Delivery	0	0	0	6,273,944	5,776,002	5,821,887
SP2.1 Education, youth & sports and Library services	0	0	0	1,752,013	1,752,013	1,769,533
22 Use of goods and services	0	0	0	86,000	86,000	86,860
221 Use of goods and services	0	0	0	86,000	86,000	86,860
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	262,206	262,206	264,828
282 Miscellaneous other expense	0	0	0	262,206	262,206	264,828
28210 General Expenses	0	0	0	262,206	262,206	264,828
31 Non Financial Assets	0	0	0	1,403,807	1,403,807	1,417,845
311 Fixed assets	0	0	0	1,403,807	1,403,807	1,417,845
31111 Dwellings	0	0	0	335,485	335,485	338,840
31112 Nonresidential buildings	0	0	0	908,322	908,322	917,405
31113 Other structures	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP2.2 Public Health Services and management	0	0	0	300,301	300,301	303,304
22 Use of goods and services	0	0	0	60,301	60,301	60,904
221 Use of goods and services	0	0	0	60,301	60,301	60,904
22105 Travel - Transport	0	0	0	19,000	19,000	19,190
22107 Training - Seminars - Conferences	0	0	0	41,301	41,301	41,714
31 Non Financial Assets	0	0	0	240,000	240,000	242,400
311 Fixed assets	0	0	0	240,000	240,000	242,400
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	140,000	140,000	141,400
SP2.3 Environmental Health and sanitation Services	0	0	0	3,748,150	3,247,332	3,270,835
21 Compensation of employees [GFS]	0	0	0	888,150	897,032	897,032
211 Wages and salaries [GFS]	0	0	0	888,150	897,032	897,032
21110 Established Position	0	0	0	888,150	897,032	897,032
22 Use of goods and services	0	0	0	1,910,000	1,910,000	1,929,100
221 Use of goods and services	0	0	0	1,910,000	1,910,000	1,929,100
22103 General Cleaning	0	0	0	580,000	580,000	585,800
22105 Travel - Transport	0	0	0	100,000	100,000	101,000
22106 Repairs - Maintenance	0	0	0	1,200,000	1,200,000	1,212,000
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
272 Social assistance benefits	0	0	0	5,000	5,000	5,050
27211 Social Assistance Benefits - Cash	0	0	0	5,000	5,000	5,050

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	525,000	15,300	15,453
282 Miscellaneous other expense	0	0	0	525,000	15,300	15,453
28210 General Expenses	0	0	0	525,000	15,300	15,453
31 Non Financial Assets	0	0	0	420,000	420,000	424,200
311 Fixed assets	0	0	0	420,000	420,000	424,200
31121 Transport equipment	0	0	0	420,000	420,000	424,200
SP2.5 Social Welfare and community services	0	0	0	473,480	476,356	478,215
21 Compensation of employees [GFS]	0	0	0	287,641	290,518	290,518
211 Wages and salaries [GFS]	0	0	0	287,641	290,518	290,518
21110 Established Position	0	0	0	281,641	284,458	284,458
21112 Wages and salaries in cash [GFS]	0	0	0	6,000	6,060	6,060
22 Use of goods and services	0	0	0	165,839	165,839	167,497
221 Use of goods and services	0	0	0	165,839	165,839	167,497
22101 Materials - Office Supplies	0	0	0	10,839	10,839	10,947
22105 Travel - Transport	0	0	0	14,500	14,500	14,645
22107 Training - Seminars - Conferences	0	0	0	140,500	140,500	141,905
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	8,360,322	8,373,916	8,443,925
SP3.1 Urban Roads and Transport services	0	0	0	6,188,065	6,189,466	6,249,946
21 Compensation of employees [GFS]	0	0	0	140,065	141,466	141,466
211 Wages and salaries [GFS]	0	0	0	140,065	141,466	141,466
21110 Established Position	0	0	0	140,065	141,466	141,466
22 Use of goods and services	0	0	0	48,000	48,000	48,480
221 Use of goods and services	0	0	0	48,000	48,000	48,480
22101 Materials - Office Supplies	0	0	0	7,500	7,500	7,575
22102 Utilities	0	0	0	6,000	6,000	6,060
22103 General Cleaning	0	0	0	2,500	2,500	2,525
22104 Rentals	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	6,500	6,500	6,565
31 Non Financial Assets	0	0	0	6,000,000	6,000,000	6,060,000
311 Fixed assets	0	0	0	6,000,000	6,000,000	6,060,000
31113 Other structures	0	0	0	4,400,000	4,400,000	4,444,000
31131 Infrastructure Assets	0	0	0	1,600,000	1,600,000	1,616,000
SP3.2 Physical and Spatial Planning	0	0	0	833,131	837,322	841,462
21 Compensation of employees [GFS]	0	0	0	419,131	423,322	423,322
211 Wages and salaries [GFS]	0	0	0	419,131	423,322	423,322
21110 Established Position	0	0	0	419,131	423,322	423,322

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	374,000	374,000	377,740
221 Use of goods and services	0	0	0	374,000	374,000	377,740
22101 Materials - Office Supplies	0	0	0	16,600	16,600	16,766
22105 Travel - Transport	0	0	0	32,200	32,200	32,522
22106 Repairs - Maintenance	0	0	0	3,200	3,200	3,232
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
22109 Special Services	0	0	0	300,000	300,000	303,000
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31113 Other structures	0	0	0	40,000	40,000	40,400
SP3.3 Public Works, rural housing and water management	0	0	0	1,339,126	1,347,128	1,352,517
21 Compensation of employees [GFS]	0	0	0	800,194	808,196	808,196
211 Wages and salaries [GFS]	0	0	0	800,194	808,196	808,196
21110 Established Position	0	0	0	800,194	808,196	808,196
22 Use of goods and services	0	0	0	147,410	147,410	148,884
221 Use of goods and services	0	0	0	147,410	147,410	148,884
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	19,000	19,000	19,190
22106 Repairs - Maintenance	0	0	0	113,410	113,410	114,544
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	391,522	391,522	395,437
311 Fixed assets	0	0	0	391,522	391,522	395,437
31112 Nonresidential buildings	0	0	0	78,000	78,000	78,780
31113 Other structures	0	0	0	132,720	132,720	134,047
31131 Infrastructure Assets	0	0	0	180,802	180,802	182,610
Economic Development	0	0	0	990,721	994,611	1,051,128
SP4.1 Agricultural Services and Management	0	0	0	737,721	741,611	795,598
21 Compensation of employees [GFS]	0	0	0	389,037	392,927	392,927
211 Wages and salaries [GFS]	0	0	0	389,037	392,927	392,927
21110 Established Position	0	0	0	389,037	392,927	392,927
22 Use of goods and services	0	0	0	288,684	288,684	342,071
221 Use of goods and services	0	0	0	288,684	288,684	342,071
22101 Materials - Office Supplies	0	0	0	20,153	20,153	20,355
22102 Utilities	0	0	0	15,201	15,201	15,353
22105 Travel - Transport	0	0	0	71,300	71,300	72,013
22106 Repairs - Maintenance	0	0	0	5,200	5,200	5,252
22107 Training - Seminars - Conferences	0	0	0	115,330	115,330	166,984
22108 Consulting Services	0	0	0	1,500	1,500	1,515
22109 Special Services	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31113 Other structures	0	0	0	60,000	60,000	60,600
SP4.2 Trade, Industry and Tourism Services	0	0	0	253,000	253,000	255,530

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	53,000	53,000	53,530
221 Use of goods and services	0	0	0	53,000	53,000	53,530
22101 Materials - Office Supplies	0	0	0	13,500	13,500	13,635
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	37,000	37,000	37,370
31 Non Financial Assets	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	200,000	200,000	202,000
Environmental Management	0	0	0	58,000	58,000	58,580
SP5.1 Disaster prevention and Management	0	0	0	34,000	34,000	34,340
22 Use of goods and services	0	0	0	34,000	34,000	34,340
221 Use of goods and services	0	0	0	34,000	34,000	34,340
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140
SP5.2 Natural Resource Conservation and Management	0	0	0	24,000	24,000	24,240
22 Use of goods and services	0	0	0	24,000	24,000	24,240
221 Use of goods and services	0	0	0	24,000	24,000	24,240
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
Grand Total	0	0	0	21,649,101	21,197,834	21,401,295

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Sunyani Municipal - Sunyani	4,888,663	3,017,557	1,251,664	9,257,884	854,688	1,565,972	548,180	2,868,760	0	0	0	2,096,972	7,175,685	9,272,457	21,649,011
Management and Administration	2,070,445	1,356,397	0	3,426,842	848,808	1,270,972	0	2,119,580	0	0	0	198,692	220,000	418,692	5,986,114
Central Administration	2,844,025	1,336,397	0	3,380,422	848,808	1,014,972	0	1,863,380	0	0	0	199,692	0	199,692	5,443,694
Administration (Assembly Office)	2,044,025	1,336,397	0	3,380,422	848,608	1,014,972	0	1,863,380	0	0	0	199,692	0	199,692	5,443,694
Finance	0	20,000	0	20,000	0	256,000	0	256,000	0	0	0	0	220,000	220,000	496,000
Agriculture	26,419	0	0	26,419	0	0	0	0	0	0	0	0	0	0	26,419
	26,419	0	0	26,419	0	0	0	0	0	0	0	0	0	0	26,419
Social Services Delivery	1,169,979	1,033,246	560,142	2,763,279	6,000	126,000	548,180	680,180	0	0	0	1,725,000	955,485	2,680,485	6,273,944
Central Administration	0	0	0	0	6,000	0	0	6,000	0	0	0	0	0	0	6,000
Administration (Assembly Office)	0	0	0	0	6,000	0	0	6,000	0	0	0	0	0	0	6,000
Education, Youth and Sports	0	337,206	326,142	663,348	0	11,000	548,180	599,180	0	0	0	0	535,485	535,485	1,752,013
Office of Departmental Head	0	337,206	0	337,206	0	11,000	0	11,000	0	0	0	0	200,000	200,000	546,206
Education	0	0	320,142	320,142	0	0	548,180	548,180	0	0	0	0	335,485	335,485	1,203,807
Health	888,150	54,301	240,000	1,382,452	0	6,000	0	6,000	0	0	0	0	0	0	1,188,452
Office of District Medical Officer of Health	0	54,301	0	54,301	0	6,000	0	6,000	0	0	0	0	0	0	60,301
Environmental Health Unit	888,150	0	0	888,150	0	0	0	0	0	0	0	0	0	0	888,150
Hospital services	0	0	240,000	240,000	0	0	0	0	0	0	0	0	0	0	240,000
Waste Management	0	610,000	0	610,000	0	105,000	0	105,000	0	0	0	1,725,000	420,000	2,145,000	2,860,000
	0	610,000	0	610,000	0	105,000	0	105,000	0	0	0	1,725,000	420,000	2,145,000	2,860,000
Social Welfare & Community Development	281,641	31,839	0	313,480	0	4,000	0	4,000	0	0	0	0	0	0	467,480
Office of Departmental Head	281,641	0	0	281,641	0	0	0	0	0	0	0	0	0	0	281,641
Social Welfare	0	31,839	0	31,839	0	4,000	0	4,000	0	0	0	0	0	0	185,839
Infrastructure Delivery and Management	1,559,390	398,410	431,522	2,189,322	0	151,000	0	151,000	0	0	0	20,000	6,000,000	6,020,000	8,380,322
Physical Planning	419,131	250,000	40,000	709,131	0	104,000	0	104,000	0	0	0	20,000	0	20,000	831,131
Office of Departmental Head	137,940	0	0	137,940	0	0	0	0	0	0	0	0	0	0	137,940
Town and Country Planning	0	250,000	40,000	290,000	0	104,000	0	104,000	0	0	0	20,000	0	20,000	414,000

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SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Parks and Gardens	281,191	0	0	281,191	0	0	0	0	0	0	0	0	0	0	281,191
Works	800,194	103,410	391,522	1,295,126	0	44,000	0	44,000	0	0	0	0	0	0	1,339,126
Public Works	800,194	103,410	148,802	1,052,406	0	44,000	0	44,000	0	0	0	0	0	0	1,106,406
Water	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Feeder Roads	0	0	132,720	132,720	0	0	0	0	0	0	0	0	0	0	132,720
Urban Roads	140,065	45,000	0	185,065	0	3,000	0	3,000	0	0	0	0	6,000,000	6,000,000	6,185,065
	140,065	45,000	0	185,065	0	3,000	0	3,000	0	0	0	0	6,000,000	6,000,000	6,185,065
Economic Development	389,037	179,404	260,000	828,441	0	10,000	0	10,000	0	0	0	152,280	0	152,280	990,721
Agriculture	389,037	129,404	60,000	578,441	0	7,000	0	7,000	0	0	0	152,280	0	152,280	737,721
Trade, Industry and Tourism	0	50,000	200,000	250,000	0	3,000	0	3,000	0	0	0	0	0	0	253,000
Office of Departmental Head	0	50,000	200,000	250,000	0	3,000	0	3,000	0	0	0	0	0	0	253,000
Environmental Management	0	50,000	0	50,000	0	8,000	0	8,000	0	0	0	0	0	0	58,000
Natural Resource Conservation	0	20,000	0	20,000	0	4,000	0	4,000	0	0	0	0	0	0	24,000
	0	20,000	0	20,000	0	4,000	0	4,000	0	0	0	0	0	0	24,000
Disaster Prevention	0	30,000	0	30,000	0	4,000	0	4,000	0	0	0	0	0	0	34,000
	0	30,000	0	30,000	0	4,000	0	4,000	0	0	0	0	0	0	34,000

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	2,074,025
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2990101001	Sunyani Municipal - Sunyani_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0708200	Sunyani		

				Compensation of employees [GFS]	2,044,025
Objective	000000	Compensation of Employees			2,044,025
Program	92001	Management and Administration			2,044,025
Sub-Program	92001001	SP1: General Administration			1,521,404
Operation	000000		0.0 0.0 0.0		1,521,404

				Wages and salaries [GFS]	1,521,404
2111001	Established Post			1,423,256	
2111213	Night Watchman Allowance			11,808	
2111227	Clothing Allowance			11,232	
2111233	Entertainment Allowance			11,232	
2111236	Housing Subsidy/Allowance			27,300	
2111245	Domestic Servants Allowance			23,616	
2111247	Utility Allowance			12,960	
Sub-Program	92001002	SP2: Finance			348,792
Operation	000000		0.0 0.0 0.0		348,792

				Wages and salaries [GFS]	348,792
2111001	Established Post			348,792	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			173,830
Operation	000000		0.0 0.0 0.0		173,830

				Wages and salaries [GFS]	173,830
2111001	Established Post			173,830	

				Use of goods and services	30,000
Objective	410101	Deepen political and administrative decentralisation			30,000
Program	92001	Management and Administration			30,000
Sub-Program	92001001	SP1: General Administration			30,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		30,000

				Use of goods and services	30,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			30,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,869,580
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2990101001	Sunyani Municipal - Sunyani_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0708200	Sunyani		

				Compensation of employees [GFS]	854,608
Objective	000000	Compensation of Employees			854,608
Program	92001	Management and Administration			848,608
Sub-Program	92001001	SP1: General Administration			848,608
Operation	000000		0.0 0.0 0.0		848,608

				Wages and salaries [GFS]	660,748
2111102	Monthly paid and casual labour			464,348	
2111203	Car Maintenance Allowance			5,400	
2111208	Funeral Grants			5,000	
2111225	Boards /Committees /Commissions Allowance			120,000	
2111238	Overtime Allowance			6,000	
2111243	Transfer Grants			40,000	
2111248	Special Allowance/Honorarium			20,000	
Sub-Program	92001001	SP1: General Administration			848,608
Operation	000000		0.0 0.0 0.0		848,608

				Social contributions [GFS]	187,860
2121001	13 Percent SSF Contribution			80,000	
2121004	End of Service Benefit (ESB/Ex-Gratia)			107,860	
Program	92002	Social Services Delivery			6,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			6,000
Operation	000000		0.0 0.0 0.0		6,000

				Wages and salaries [GFS]	6,000
2111224	Traditional Authority Allowance			6,000	

				Use of goods and services	809,972
Objective	410101	Deepen political and administrative decentralisation			809,972
Program	92001	Management and Administration			809,972
Sub-Program	92001001	SP1: General Administration			809,972
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		529,600

				Use of goods and services	529,600
2210201	Electricity charges			66,000	
2210202	Water			3,000	
2210203	Telecommunications			6,000	
2210204	Postal Charges			2,000	
2210502	Maintenance and Repairs - Official Vehicles			56,000	
2210503	Fuel and Lubricants - Official Vehicles			84,000	
2210509	Other Travel and Transportation			20,000	
2210511	Local travel cost			150,000	
2210516	Toll Charges and Tickets			34,600	
2210709	Seminars/Conferences/Workshops (Foreign)			100,000	
2211101	Bank Charges			8,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		121,172

				Use of goods and services	121,172
					121,172

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210101	Printed Material and Stationery				40,000
2210102	Office Facilities, Supplies and Accessories				25,000
2210103	Refreshment Items				25,000
2210113	Feeding Cost				20,172
2210120	Purchase of Petty Tools/Implements				4,000
2210301	Cleaning Materials				5,000
2210302	Contract Cleaning Service Charges				2,000
Operation	910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	15,000
Use of goods and services					15,000
2210710	Staff Development				15,000
Operation	910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000
Use of goods and services					10,000
2210711	Public Education and Sensitization				10,000
Operation	910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	70,000
Use of goods and services					70,000
2210902	Official Celebrations				70,000
Operation	910110 910110 - PROTOCOL SERVICES	1.0	1.0	1.0	20,000
Use of goods and services					20,000
2210404	Hotel Accommodations				20,000
Operation	910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	44,200
Use of goods and services					44,200
2210709	Seminars/Conferences/Workshops (Foreign)				44,200
Social benefits [GFS]					24,000
Objective	410101 Deepen political and administrative decentralisation				24,000
Program	92001 Management and Administration				24,000
Sub-Program	92001001 SP1: General Administration				24,000
Operation	910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	24,000
Employer social benefits					24,000
2731102	Staff Welfare Expenses				20,000
2731103	Refund of Medical Expenses				4,000
Other expense					181,000
Objective	410101 Deepen political and administrative decentralisation				181,000
Program	92001 Management and Administration				181,000
Sub-Program	92001001 SP1: General Administration				181,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	76,000
Miscellaneous other expense					76,000
2821001	Insurance and compensation				6,000
2821007	Court Expenses				10,000
2821010	Contributions				60,000
Operation	910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	20,000
Miscellaneous other expense					20,000
2821008	Awards and Rewards				20,000
Operation	910110 910110 - PROTOCOL SERVICES	1.0	1.0	1.0	85,000
Miscellaneous other expense					85,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2821009	Donations				60,000
2821010	Contributions				25,000
					Amount (GH¢)
Institution	01 Government of Ghana Sector				
Fund Type/Source	12602 DACF MP				
Function Code	70111 Exec. & leg. Organs (cs)				
Organisation	2990101001 Sunyani Municipal - Sunyani Central Administration Administration (Assembly Office) - Brong Ahafo				
Location Code	0708200 Sunyani				
					Total By Fund Source 214,700
Other expense					214,700
Objective	410101 Deepen political and administrative decentralisation				214,700
Program	92001 Management and Administration				214,700
Sub-Program	92001001 SP1: General Administration				214,700
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	214,700
Miscellaneous other expense					214,700
2821010	Contributions				214,700

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,091,697
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2990101001	Sunyani Municipal - Sunyani_Central Administration_Administration (Assembly Office)_Brong Ahafo	
Location Code	0708200	Sunyani	

Use of goods and services 1,081,697

Objective 150401 12.7 Prom public procuremnt practices that are sustainable 35,000

Program 92001 Management and Administration 35,000

Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation 35,000

Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 35,000

Use of goods and services 35,000

2210709 Seminars/Conferences/Workshops (Foreign) 35,000

Objective 410101 Deepen political and administrative decentralisation 1,046,697

Program 92001 Management and Administration 1,046,697

Sub-Program 92001001 SP1: General Administration 1,046,697

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 326,627

Use of goods and services 326,627

2210102 Office Facilities, Supplies and Accessories 197,805

2210108 Construction Material 128,823

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 60,000

Use of goods and services 60,000

2210710 Staff Development 60,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 50,000

Use of goods and services 50,000

2210902 Official Celebrations 50,000

Operation 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 116,028

Use of goods and services 116,028

2210503 Fuel and Lubricants - Official Vehicles 36,028

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 20,000

2210709 Seminars/Conferences/Workshops (Foreign) 40,000

2210711 Public Education and Sensitization 20,000

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 494,042

Use of goods and services 494,042

2210108 Construction Material 143,014

2210502 Maintenance and Repairs - Official Vehicles 30,000

2210602 Repairs of Residential Buildings 286,028

2210604 Maintenance of Furniture and Fixtures 25,000

2210606 Maintenance of General Equipment 10,000

Social benefits [GFS] 10,000

Objective 410101 Deepen political and administrative decentralisation 10,000

Program 92001 Management and Administration 10,000

Sub-Program 92001001 SP1: General Administration 10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 10,000

Employer social benefits 10,000

2731102 Staff Welfare Expenses 10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 54,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2990101001	Sunyani Municipal - Sunyani_Central Administration_Administration (Assembly Office)_Brong Ahafo	
Location Code	0708200	Sunyani	

Use of goods and services 54,000

Objective 410101 Deepen political and administrative decentralisation 54,000

Program 92001 Management and Administration 54,000

Sub-Program 92001001 SP1: General Administration 54,000

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 54,000

Use of goods and services 54,000

2210710 Staff Development 54,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	Total By Fund Source 145,692
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2990101001	Sunyani Municipal - Sunyani_Central Administration_Administration (Assembly Office)_Brong Ahafo	
Location Code	0708200	Sunyani	

Use of goods and services 145,692

Objective 410101 Deepen political and administrative decentralisation 145,692

Program 92001 Management and Administration 145,692

Sub-Program 92001001 SP1: General Administration 145,692

Operation 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 145,692

Use of goods and services 145,692

2210503 Fuel and Lubricants - Official Vehicles 20,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 20,692

2210801 Local Consultants Fees 105,000

Total Cost Centre 5,449,694

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 256,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2990200001	Sunyani Municipal - Sunyani_Finance_Brong Ahafo	
Location Code	0708200	Sunyani	

Use of goods and services 256,000

Objective 410301 17.1 Strengthen domestic resource mob. 256,000

Program 92001 Management and Administration 256,000

Sub-Program 92001002 SP2: Finance 256,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 3,000

Use of goods and services 3,000

2210503 Fuel and Lubricants - Official Vehicles 3,000

Operation 911301 911301 - Treasury and accounting activities 1.0 1.0 1.0 33,000

Use of goods and services 33,000

2210122 Value Books 33,000

Operation 911303 911303 - Revenue collection and management 1.0 1.0 1.0 220,000

Use of goods and services 220,000

2210801 Local Consultants Fees 220,000

Amount (GHC)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2990200001	Sunyani Municipal - Sunyani_Finance_Brong Ahafo	
Location Code	0708200	Sunyani	

Use of goods and services 20,000

Objective 410301 17.1 Strengthen domestic resource mob. 20,000

Program 92001 Management and Administration 20,000

Sub-Program 92001002 SP2: Finance 20,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2210102 Office Facilities, Supplies and Accessories 10,000

2210503 Fuel and Lubricants - Official Vehicles 10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	Total By Fund Source 220,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2990200001	Sunyani Municipal - Sunyani_Finance_Brong Ahafo	
Location Code	0708200	Sunyani	

Non Financial Assets 220,000

Objective 410301 17.1 Strengthen domestic resource mob. 220,000

Program 92001 Management and Administration 220,000

Sub-Program 92001002 SP2: Finance 220,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 220,000

Fixed assets 220,000

3113211 Computer Software 220,000

Total Cost Centre 496,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	11,000
Function Code	70980	Education n.e.c		
Organisation	2990301001	Sunyani Municipal - Sunyani Education, Youth and Sports Office of Departmental Head Central Administration Brong Ahafo		
Location Code	0708200	Sunyani		

				Use of goods and services	6,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			6,000	
Program	92002	Social Services Delivery			6,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			6,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000

				Use of goods and services	3,000	
2210503 Fuel and Lubricants - Official Vehicles					3,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	3,000

				Use of goods and services	3,000
2210102 Office Facilities, Supplies and Accessories					3,000

				Other expense	5,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			5,000	
Program	92002	Social Services Delivery			5,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			5,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	5,000

				Miscellaneous other expense	5,000
2821019 Scholarship and Bursaries					5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	200,000
Function Code	70980	Education n.e.c		
Organisation	2990301001	Sunyani Municipal - Sunyani Education, Youth and Sports Office of Departmental Head Central Administration Brong Ahafo		
Location Code	0708200	Sunyani		

				Other expense	200,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			200,000	
Program	92002	Social Services Delivery			200,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			200,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	200,000

				Miscellaneous other expense	200,000
2821019 Scholarship and Bursaries					200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	137,206
Function Code	70980	Education n.e.c		
Organisation	2990301001	Sunyani Municipal - Sunyani Education, Youth and Sports Office of Departmental Head Central Administration Brong Ahafo		
Location Code	0708200	Sunyani		

				Use of goods and services	80,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			80,000	
Program	92002	Social Services Delivery			80,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			80,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

				Use of goods and services	10,000	
2210503 Fuel and Lubricants - Official Vehicles					10,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000

				Use of goods and services	5,000	
2210711 Public Education and Sensitization					5,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,000

				Use of goods and services	5,000	
2210102 Office Facilities, Supplies and Accessories					5,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000

				Use of goods and services	60,000
2210902 Official Celebrations					60,000

				Other expense	57,206
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			57,206	
Program	92002	Social Services Delivery			57,206	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			57,206	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	57,206

				Miscellaneous other expense	57,206
2821019 Scholarship and Bursaries					57,206

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	70980	Education n.e.c		
Organisation	2990301001	Sunyani Municipal - Sunyani, Education, Youth and Sports, Office of Departmental Head, Central Administration, Brong Ahafo		
Location Code	0708200	Sunyani		
Non Financial Assets				200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		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
Total Cost Centre				548,206

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	100,000
Function Code	70911	Pre-primary education		
Organisation	2990302001	Sunyani Municipal - Sunyani, Education, Youth and Sports, Education, Kindergarten, Brong Ahafo		
Location Code	0708200	Sunyani		
Non Financial Assets				100,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111205 School Buildings				100,000
Total Cost Centre				100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 448,180
Function Code	70912	Primary education	
Organisation	2990302002	Sunyani Municipal - Sunyani_Education, Youth and Sports_Education_Primary_Brong Ahafo	
Location Code	0708200	Sunyani	

Non Financial Assets 448,180

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	448,180
Program	92002	Social Services Delivery	448,180
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	448,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	448,180

Fixed assets			448,180
3111205	School Buildings		388,180
3113108	Furniture and Fittings		60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 120,000
Function Code	70912	Primary education	
Organisation	2990302002	Sunyani Municipal - Sunyani_Education, Youth and Sports_Education_Primary_Brong Ahafo	
Location Code	0708200	Sunyani	

Non Financial Assets 120,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	120,000
Program	92002	Social Services Delivery	120,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	120,000

Fixed assets			120,000
3111205	School Buildings		120,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 335,485
Function Code	70912	Primary education	
Organisation	2990302002	Sunyani Municipal - Sunyani_Education, Youth and Sports_Education_Primary_Brong Ahafo	
Location Code	0708200	Sunyani	

Non Financial Assets 335,485

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	335,485
Program	92002	Social Services Delivery	335,485
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	335,485
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	335,485

Fixed assets			335,485
3111103	Bungalows/Flats		335,485

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>	100,000
Function Code	70922	Upper-secondary education		
Organisation	2990302004	Sunyani Municipal - Sunyani_Education, Youth and Sports_Education_Senior High_Brong Ahafo		
Location Code	0708200	Sunyani		
Non Financial Assets				100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111303 Toilets				100,000
Total Cost Centre				100,000

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>	100,142
Function Code	70922	Upper-secondary education		
Organisation	2990302005	Sunyani Municipal - Sunyani_Education, Youth and Sports_Education_Technical / Vocational_Brong Ahafo		
Location Code	0708200	Sunyani		
Non Financial Assets				100,142
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,142
Program	92002	Social Services Delivery		100,142
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,142
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,142
Fixed assets				100,142
3111205 School Buildings				100,142
Total Cost Centre				100,142

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 6,000
Function Code	70721	General Medical services (IS)	
Organisation	2990401001	Sunyani Municipal - Sunyani_Health_Office of District Medical Officer of Health_Brong Ahafo	
Location Code	0708200	Sunyani	

			Use of goods and services	6,000
Objective	530103	3.7 Ensure univ. access to SRH services and IEC		6,000
Program	92002	Social Services Delivery		6,000
Sub-Program	92002002	SP2.2 Public Health Services and management		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210503 Fuel and Lubricants - Official Vehicles				4,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 54,301
Function Code	70721	General Medical services (IS)	
Organisation	2990401001	Sunyani Municipal - Sunyani_Health_Office of District Medical Officer of Health_Brong Ahafo	
Location Code	0708200	Sunyani	

			Use of goods and services	54,301
Objective	530103	3.7 Ensure univ. access to SRH services and IEC		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002002	SP2.2 Public Health Services and management		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210503 Fuel and Lubricants - Official Vehicles				15,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		34,301
Program	92002	Social Services Delivery		34,301
Sub-Program	92002002	SP2.2 Public Health Services and management		34,301
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	14,301

Use of goods and services				14,301
2210711 Public Education and Sensitization				14,301

Total Cost Centre 60,301

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	888,150
Function Code	70740	Public health services		
Organisation	2990402001	Sunyani Municipal - Sunyani_Health_Environmental Health Unit_Brong Ahafo		
Location Code	0708200	Sunyani		
Compensation of employees [GFS]				888,150
Objective	000000	Compensation of Employees		888,150
Program	92002	Social Services Delivery		888,150
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		888,150
Operation	000000		0.0 0.0 0.0	888,150
Wages and salaries [GFS]				888,150
2111001 Established Post				888,150
<i>Total Cost Centre</i>				888,150

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	240,000
Function Code	70731	General hospital services (IS)		
Organisation	2990403001	Sunyani Municipal - Sunyani_Health_Hospital services_Brong Ahafo		
Location Code	0708200	Sunyani		
Non Financial Assets				240,000
Objective	540102	3.1 Reduce global maternal mortality ratio		240,000
Program	92002	Social Services Delivery		240,000
Sub-Program	92002002	SP2.2 Public Health Services and management		240,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	240,000
Fixed assets				240,000
3111103 Bungalows/Flats				100,000
3111251 WIP - Hospitals				140,000
<i>Total Cost Centre</i>				240,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 105,000
Function Code	70510	Waste management	
Organisation	2990500001	Sunyani Municipal - Sunyani_Waste Management_Brong Ahafo	
Location Code	0708200	Sunyani	

			Use of goods and services	100,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210517	Fuel Allocation To Waste Management Department			100,000

			Social benefits [GFS]	5,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Social assistance benefits				5,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 610,000
Function Code	70510	Waste management	
Organisation	2990500001	Sunyani Municipal - Sunyani_Waste Management_Brong Ahafo	
Location Code	0708200	Sunyani	

			Use of goods and services	610,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		610,000
Program	92002	Social Services Delivery		610,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		610,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	580,000

Use of goods and services				580,000
2210301	Cleaning Materials			180,000
2210302	Contract Cleaning Service Charges			400,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210711	Public Education and Sensitization			30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	Total By Fund Source 2,145,000
Function Code	70510	Waste management	
Organisation	2990500001	Sunyani Municipal - Sunyani_Waste Management_Brong Ahafo	
Location Code	0708200	Sunyani	

			Use of goods and services	1,200,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		1,200,000
Program	92002	Social Services Delivery		1,200,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		1,200,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	700,000

Use of goods and services				700,000
2210616	Maintenance of Public Sanitary Facilities			700,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	500,000

Use of goods and services				500,000
2210616	Maintenance of Public Sanitary Facilities			500,000

			Other expense	525,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		525,000
Program	92002	Social Services Delivery		525,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		525,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	525,000

Miscellaneous other expense				525,000
2821017	Refuse Lifting Expenses			525,000

			Non Financial Assets	420,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		420,000
Program	92002	Social Services Delivery		420,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		420,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	420,000

Fixed assets				420,000
3112101	Motor Vehicle			420,000

Total Cost Centre				2,860,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	454,860
Function Code	70421	Agriculture cs		
Organisation	2990600001	Sunyani Municipal - Sunyani_Agriculture_Brong Ahafo		
Location Code	0708200	Sunyani		

				Amount (GH¢)
Compensation of employees [GFS]				415,456
Objective	000000	Compensation of Employees		415,456
Program	92001	Management and Administration		26,419
Sub-Program	92001001	SP1: General Administration		26,419
Operation	000000		0.0 0.0 0.0	26,419

				Amount (GH¢)
Wages and salaries [GFS]				26,419
2111001 Established Post				26,419
Program	92004	Economic Development		389,037
Sub-Program	92004001	SP4.1 Agricultural Services and Management		389,037
Operation	000000		0.0 0.0 0.0	389,037

				Amount (GH¢)
Wages and salaries [GFS]				389,037
2111001 Established Post				389,037

				Amount (GH¢)
Use of goods and services				39,404
Objective	160201	Improve production efficiency and yield		39,404
Program	92004	Economic Development		39,404
Sub-Program	92004001	SP4.1 Agricultural Services and Management		39,404
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,431

				Amount (GH¢)
Use of goods and services				12,431
2210101 Printed Material and Stationery				1,030
2210201 Electricity charges				1,201
2210502 Maintenance and Repairs - Official Vehicles				3,000
2210505 Running Cost - Official Vehicles				2,500
2210511 Local travel cost				3,500
2210606 Maintenance of General Equipment				1,200
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	4,050

				Amount (GH¢)
Use of goods and services				4,050
2210103 Refreshment Items				1,300
2210701 Training Materials				1,250
2210801 Local Consultants Fees				1,500
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	22,923

				Amount (GH¢)
Use of goods and services				22,923
2210103 Refreshment Items				1,223
2210108 Construction Material				4,600
2210503 Fuel and Lubricants - Official Vehicles				5,300
2210701 Training Materials				7,800
2210711 Public Education and Sensitization				4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	7,000
Function Code	70421	Agriculture cs		
Organisation	2990600001	Sunyani Municipal - Sunyani_Agriculture_Brong Ahafo		
Location Code	0708200	Sunyani		

				Amount (GH¢)
Use of goods and services				7,000
Objective	160201	Improve production efficiency and yield		7,000
Program	92004	Economic Development		7,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

				Amount (GH¢)
Use of goods and services				3,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	2,000

				Amount (GH¢)
Use of goods and services				2,000
2210102 Office Facilities, Supplies and Accessories				2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	2,000

				Amount (GH¢)
Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000

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> 150,000
Function Code	70421	Agriculture cs		
Organisation	2990600001	Sunyani Municipal - Sunyani_Agriculture_Brong Ahafo		
Location Code	0708200	Sunyani		

Use of goods and services 90,000

Objective 160201 Improve production efficiency and yield 90,000

Program 92004 Economic Development 90,000

Sub-Program 92004001 SP4.1 Agricultural Services and Management 90,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2210503 Fuel and Lubricants - Official Vehicles 20,000

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210101 Printed Material and Stationery 5,000

Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210711 Public Education and Sensitization 5,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 60,000

Use of goods and services 60,000

2210902 Official Celebrations 60,000

Non Financial Assets 60,000

Objective 160201 Improve production efficiency and yield 60,000

Program 92004 Economic Development 60,000

Sub-Program 92004001 SP4.1 Agricultural Services and Management 60,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 60,000

Fixed assets 60,000

3111304 Markets 60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA		<i>Total By Fund Source</i> 152,280
Function Code	70421	Agriculture cs		
Organisation	2990600001	Sunyani Municipal - Sunyani_Agriculture_Brong Ahafo		
Location Code	0708200	Sunyani		

Use of goods and services 152,280

Objective 160201 Improve production efficiency and yield 152,280

Program 92004 Economic Development 152,280

Sub-Program 92004001 SP4.1 Agricultural Services and Management 152,280

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 76,000

Use of goods and services 76,000

2210101 Printed Material and Stationery 5,000

2210201 Electricity charges 14,000

2210502 Maintenance and Repairs - Official Vehicles 10,000

2210505 Running Cost - Official Vehicles 8,000

2210511 Local travel cost 16,000

2210606 Maintenance of General Equipment 4,000

2210709 Seminars/Conferences/Workshops (Foreign) 19,000

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 56,000

Use of goods and services 56,000

2210711 Public Education and Sensitization 56,000

Operation 910305 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0 20,280

Use of goods and services 20,280

2210709 Seminars/Conferences/Workshops (Foreign) 20,280

Total Cost Centre 764,141

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 137,940
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2990701001	Sunyani Municipal - Sunyani_Physical Planning_Office of Departmental Head_Brong Ahafo	
Location Code	0708200	Sunyani	
Compensation of employees [GFS]			137,940
Objective	000000	Compensation of Employees	137,940
Program	92003	Infrastructure Delivery and Management	137,940
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	137,940
Operation	000000	0.0 0.0 0.0	137,940
Wages and salaries [GFS]			137,940
2111001 Established Post			137,940
<i>Total Cost Centre</i>			137,940

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 30,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2990702001	Sunyani Municipal - Sunyani_Physical Planning_Town and Country Planning_Brong Ahafo	
Location Code	0708200	Sunyani	
Use of goods and services			30,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	30,000
Program	92003	Infrastructure Delivery and Management	30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	19,400
Use of goods and services			19,400
2210502 Maintenance and Repairs - Official Vehicles			2,000
2210505 Running Cost - Official Vehicles			8,000
2210509 Other Travel and Transportation			700
2210622 Maintenance of Computer Software			1,700
2210623 Maintenance of Office Equipment			1,500
2210709 Seminars/Conferences/Workshops (Foreign)			5,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0	10,600
Use of goods and services			10,600
2210101 Printed Material and Stationery			9,000
2210111 Other Office Materials and Consumables			1,600

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	104,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2990702001	Sunyani Municipal - Sunyani_Physical Planning_Town and Country Planning_Brong Ahafo		
Location Code	0708200	Sunyani		

				Use of goods and services	104,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			104,000	
Program	92003	Infrastructure Delivery and Management			104,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			104,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,500
Use of goods and services					1,500	
	2210503	Fuel and Lubricants - Official Vehicles			1,500	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
	2210102	Office Facilities, Supplies and Accessories			1,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	1,500
Use of goods and services					1,500	
	2210711	Public Education and Sensitization			1,500	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	100,000
Use of goods and services					100,000	
	2210908	Property Valuation Expenses			100,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	260,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2990702001	Sunyani Municipal - Sunyani_Physical Planning_Town and Country Planning_Brong Ahafo		
Location Code	0708200	Sunyani		

				Use of goods and services	220,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			220,000	
Program	92003	Infrastructure Delivery and Management			220,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			220,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
	2210503	Fuel and Lubricants - Official Vehicles			10,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
	2210102	Office Facilities, Supplies and Accessories			5,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
	2210711	Public Education and Sensitization			5,000	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	200,000
Use of goods and services					200,000	
	2210908	Property Valuation Expenses			200,000	
				Non Financial Assets	40,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			40,000	
Program	92003	Infrastructure Delivery and Management			40,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			40,000	
Project	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	40,000
Fixed assets					40,000	
	3111307	Road Signals			40,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13118		<i>Total By Fund Source</i>	20,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2990702001	Sunyani Municipal - Sunyani_Physical Planning_Town and Country Planning_Brong Ahafo		
Location Code	0708200	Sunyani		
Use of goods and services				20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210509 Other Travel and Transportation				10,000
2210709 Seminars/Conferences/Workshops (Foreign)				10,000
Total Cost Centre				414,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	281,191
Function Code	70540	Protection of biodiversity and landscape		
Organisation	2990703001	Sunyani Municipal - Sunyani_Physical Planning_Parks and Gardens_Brong Ahafo		
Location Code	0708200	Sunyani		
Compensation of employees [GFS]				281,191
Objective	000000	Compensation of Employees		281,191
Program	92003	Infrastructure Delivery and Management		281,191
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		281,191
Operation	000000		0.0 0.0 0.0	281,191
Wages and salaries [GFS]				281,191
2111001 Established Post				281,191
Total Cost Centre				281,191

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	281,641
Function Code	70620	Community Development		
Organisation	2990801001	Sunyani Municipal - Sunyani, Social Welfare & Community Development, Office of Departmental Head, Brong Ahafo		
Location Code	0708200	Sunyani		
Compensation of employees [GFS]				281,641
Objective	000000	Compensation of Employees		281,641
Program	92002	Social Services Delivery		281,641
Sub-Program	92002005	SP2.5 Social Welfare and community services		281,641
Operation	000000		0.0 0.0 0.0	281,641
Wages and salaries [GFS]				281,641
2111001 Established Post				281,641
Total Cost Centre				281,641

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	11,839
Function Code	71040	Family and children		
Organisation	2990802001	Sunyani Municipal - Sunyani, Social Welfare & Community Development, Social Welfare, Brong Ahafo		
Location Code	0708200	Sunyani		
Use of goods and services				11,839
Objective	620102	10.2 Promote social, econ., political inclusion		11,839
Program	92002	Social Services Delivery		11,839
Sub-Program	92002005	SP2.5 Social Welfare and community services		11,839
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210709 Seminars/Conferences/Workshops (Foreign)				4,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	4,839
Use of goods and services				4,839
2210102 Office Facilities, Supplies and Accessories				4,839
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
Function Code	71040	Family and children		
Organisation	2990802001	Sunyani Municipal - Sunyani, Social Welfare & Community Development, Social Welfare, Brong Ahafo		
Location Code	0708200	Sunyani		
Use of goods and services				4,000
Objective	620102	10.2 Promote social, econ., political inclusion		4,000
Program	92002	Social Services Delivery		4,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210503 Fuel and Lubricants - Official Vehicles				1,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210102 Office Facilities, Supplies and Accessories				1,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210711 Public Education and Sensitization				1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	71040	Family and children	
Organisation	2990802001	Sunyani Municipal - Sunyani, Social Welfare & Community Development, Social Welfare, Brong Ahafo	
Location Code	0708200	Sunyani	

			Use of goods and services	20,000
Objective	620102	10.2 Promote social, econ., political inclusion		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210509 Other Travel and Transportation				5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210102 Office Facilities, Supplies and Accessories				5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 150,000
Function Code	71040	Family and children	
Organisation	2990802001	Sunyani Municipal - Sunyani, Social Welfare & Community Development, Social Welfare, Brong Ahafo	
Location Code	0708200	Sunyani	

			Use of goods and services	130,000
Objective	620102	10.2 Promote social, econ., political inclusion		130,000
Program	92002	Social Services Delivery		130,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		130,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	130,000
Use of goods and services				130,000
2210701 Training Materials				120,000
2210799 Training Seminar and Conference Control Account				10,000
			Other expense	20,000
Objective	620102	10.2 Promote social, econ., political inclusion		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821019 Scholarship and Bursaries				20,000

		Total Cost Centre	185,839
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2990900001	Sunyani Municipal - Sunyani_Natural Resource Conservation_Brong Ahafo		
Location Code	0708200	Sunyani		

				Use of goods and services	4,000	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation			4,000	
Program	92005	Environmental Management			4,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			4,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000

				Use of goods and services	3,000	
	2210503	Fuel and Lubricants - Official Vehicles			3,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	1,000

				Use of goods and services	1,000
	2210711	Public Education and Sensitization			1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2990900001	Sunyani Municipal - Sunyani_Natural Resource Conservation_Brong Ahafo		
Location Code	0708200	Sunyani		

				Use of goods and services	20,000	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation			20,000	
Program	92005	Environmental Management			20,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

				Use of goods and services	10,000	
	2210503	Fuel and Lubricants - Official Vehicles			10,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000

				Use of goods and services	5,000	
	2210102	Office Facilities, Supplies and Accessories			5,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000

				Use of goods and services	5,000
	2210711	Public Education and Sensitization			5,000

Total Cost Centre 24,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	810,194
Function Code	70610	Housing development		
Organisation	2991002001	Sunyani Municipal - Sunyani_Works_Public Works_Brong Ahafo		
Location Code	0708200	Sunyani		

				Compensation of employees [GFS]	800,194	
Objective	000000	Compensation of Employees			800,194	
Program	92003	Infrastructure Delivery and Management			800,194	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			800,194	
Operation	000000		0.0	0.0	0.0	800,194

				Wages and salaries [GFS]	800,194
	2111001	Established Post			800,194

				Use of goods and services	10,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			10,000	
Program	92003	Infrastructure Delivery and Management			10,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

				Use of goods and services	10,000
	2210502	Maintenance and Repairs - Official Vehicles			2,000
	2210503	Fuel and Lubricants - Official Vehicles			4,000
	2210509	Other Travel and Transportation			1,000
	2210709	Seminars/Conferences/Workshops (Foreign)			3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	44,000
Function Code	70610	Housing development		
Organisation	2991002001	Sunyani Municipal - Sunyani_Works_Public Works_Brong Ahafo		
Location Code	0708200	Sunyani		

				Use of goods and services	44,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			44,000
Program	92003	Infrastructure Delivery and Management			44,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			44,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		2,000

				Use of goods and services	2,000
2210503 Fuel and Lubricants - Official Vehicles					2,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		2,000

				Use of goods and services	2,000
2210102 Office Facilities, Supplies and Accessories					2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		40,000

				Use of goods and services	40,000
2210602 Repairs of Residential Buildings					7,000
2210603 Repairs of Office Buildings					5,000
2210604 Maintenance of Furniture and Fixtures					3,000
2210606 Maintenance of General Equipment					8,000
2210611 Maintenance of Markets					2,000
2210616 Maintenance of Public Sanitary Facilities					10,000
2210617 Street Lights/Traffic Lights					5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	78,000
Function Code	70610	Housing development		
Organisation	2991002001	Sunyani Municipal - Sunyani_Works_Public Works_Brong Ahafo		
Location Code	0708200	Sunyani		

				Non Financial Assets	78,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			78,000
Program	92003	Infrastructure Delivery and Management			78,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			78,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		78,000

				Fixed assets	78,000
3111210 Recreational Centres					78,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	174,212
Function Code	70610	Housing development		
Organisation	2991002001	Sunyani Municipal - Sunyani_Works_Public Works_Brong Ahafo		
Location Code	0708200	Sunyani		

				Use of goods and services	93,410
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			93,410
Program	92003	Infrastructure Delivery and Management			93,410
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			93,410
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		10,000

				Use of goods and services	10,000
2210503 Fuel and Lubricants - Official Vehicles					10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		10,000

				Use of goods and services	10,000
2210102 Office Facilities, Supplies and Accessories					10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		73,410

				Use of goods and services	73,410
2210617 Street Lights/Traffic Lights					73,410

				Non Financial Assets	80,802
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			80,802
Program	92003	Infrastructure Delivery and Management			80,802
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			80,802
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		80,802

				Fixed assets	80,802
3113101 Electrical Networks					80,802

				Total Cost Centre	1,106,406
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	100,000
Function Code	70630	Water supply		
Organisation	2991003001	Sunyani Municipal - Sunyani_Works_Water_Brong Ahafo		
Location Code	0708200	Sunyani		
Non Financial Assets				100,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3113110 Water Systems				100,000
<i>Total Cost Centre</i>				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	132,720
Function Code	70451	Road transport		
Organisation	2991004001	Sunyani Municipal - Sunyani_Works_Feeder Roads_Brong Ahafo		
Location Code	0708200	Sunyani		
Non Financial Assets				132,720
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv		132,720
Program	92003	Infrastructure Delivery and Management		132,720
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		132,720
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	132,720
Fixed assets				132,720
3111308 Feeder Roads				132,720
<i>Total Cost Centre</i>				132,720

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2991101001	Sunyani Municipal - Sunyani Trade, Industry and Tourism Office of Departmental Head Brong Ahafo		
Location Code	0708200	Sunyani		

				Amount (GH¢)
Use of goods and services				3,000
Objective	160501	8.6 Substantly reduce proportion of youth not in employ, edu or traing		3,000
Program	92004	Economic Development		3,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	500
Use of goods and services				500
2210503 Fuel and Lubricants - Official Vehicles				500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	500
Use of goods and services				500
2210102 Office Facilities, Supplies and Accessories				500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	200,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2991101001	Sunyani Municipal - Sunyani Trade, Industry and Tourism Office of Departmental Head Brong Ahafo		
Location Code	0708200	Sunyani		

				Amount (GH¢)
Non Financial Assets				200,000
Objective	150301	8.3 Promote dev't-oriented policies that support productive activities		200,000
Program	92004	Economic Development		200,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111304 Markets				200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2991101001	Sunyani Municipal - Sunyani Trade, Industry and Tourism Office of Departmental Head Brong Ahafo		
Location Code	0708200	Sunyani		

				Amount (GH¢)
Use of goods and services				50,000
Objective	150301	8.3 Promote dev't-oriented policies that support productive activities		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210102 Office Facilities, Supplies and Accessories				5,000
2210103 Refreshment Items				5,000
2210701 Training Materials				20,000
Objective	160501	8.6 Substantly reduce proportion of youth not in employ, edu or traing		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

				Amount (GH¢)
Use of goods and services				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210102 Office Facilities, Supplies and Accessories				3,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	14,000
Use of goods and services				14,000
2210711 Public Education and Sensitization				14,000

Total Cost Centre 253,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 4,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2991500001	Sunyani Municipal - Sunyani_Disaster Prevention_Brong Ahafo	
Location Code	0708200	Sunyani	

			Use of goods and services	4,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		4,000
Program	92005	Environmental Management		4,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Use of goods and services			4,000
2210709	Seminars/Conferences/Workshops (Foreign)		4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2991500001	Sunyani Municipal - Sunyani_Disaster Prevention_Brong Ahafo	
Location Code	0708200	Sunyani	

			Use of goods and services	30,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		30,000
Program	92005	Environmental Management		30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210102	Office Facilities, Supplies and Accessories		20,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	10,000
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Use of goods and services			10,000
2210711	Public Education and Sensitization		10,000

Total Cost Centre 34,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 165,065
Function Code	70451	Road transport	
Organisation	2991600001	Sunyani Municipal - Sunyani_Urban Roads_Brong Ahafo	
Location Code	0708200	Sunyani	

			Compensation of employees [GFS]	140,065
Objective	000000	Compensation of Employees		140,065
Program	92003	Infrastructure Delivery and Management		140,065
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		140,065
Operation	000000		0.0 0.0 0.0	140,065

Wages and salaries [GFS]			140,065
2111001	Established Post		140,065

			Use of goods and services	25,000
Objective	390202	11.2 Improve transport and road safety		25,000
Program	92003	Infrastructure Delivery and Management		25,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,500

Use of goods and services			14,500	
2210201	Electricity charges		2,000	
2210202	Water		2,000	
2210203	Telecommunications		2,000	
2210502	Maintenance and Repairs - Official Vehicles		3,000	
2210503	Fuel and Lubricants - Official Vehicles		2,500	
2210509	Other Travel and Transportation		1,000	
2210510	Other Night allowances		1,000	
2210511	Local travel cost		1,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,500

Use of goods and services			5,500	
2210101	Printed Material and Stationery		2,500	
2210301	Cleaning Materials		2,500	
2210708	Refreshments		500	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	500

Use of goods and services			500	
2210711	Public Education and Sensitization		500	
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	500

Use of goods and services			500	
2210404	Hotel Accommodations		500	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	4,000

Use of goods and services			4,000
2210604	Maintenance of Furniture and Fixtures		2,000
2210623	Maintenance of Office Equipment		2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	70451	Road transport		
Organisation	2991600001	Sunyani Municipal - Sunyani_Urban Roads_Brong Ahafo		
Location Code	0708200	Sunyani		

				Use of goods and services	3,000	
Objective	390202	11.2 Improve transport and road safety			3,000	
Program	92003	Infrastructure Delivery and Management			3,000	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			3,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,500

Use of goods and services				2,500		
2210503 Fuel and Lubricants - Official Vehicles				2,500		
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	500

Use of goods and services				500
2210711 Public Education and Sensitization				500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70451	Road transport		
Organisation	2991600001	Sunyani Municipal - Sunyani_Urban Roads_Brong Ahafo		
Location Code	0708200	Sunyani		

				Use of goods and services	20,000	
Objective	390202	11.2 Improve transport and road safety			20,000	
Program	92003	Infrastructure Delivery and Management			20,000	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

Use of goods and services				10,000		
2210503 Fuel and Lubricants - Official Vehicles				10,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000

Use of goods and services				5,000		
2210101 Printed Material and Stationery				5,000		
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000

Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>	6,000,000
Function Code	70451	Road transport		
Organisation	2991600001	Sunyani Municipal - Sunyani_Urban Roads_Brong Ahafo		
Location Code	0708200	Sunyani		

				Non Financial Assets	6,000,000	
Objective	390202	11.2 Improve transport and road safety			6,000,000	
Program	92003	Infrastructure Delivery and Management			6,000,000	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			6,000,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	6,000,000

Fixed assets				6,000,000
3111309 Urban Roads				4,400,000
3113101 Electrical Networks				1,600,000

<i>Total Cost Centre</i>				6,188,065
<i>Total Vote</i>				21,649,101

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GoG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total						
	Compensation of Employees		Total GoG		Comp. of Emp		Goods/Service		Total IG		Statutory		Capex/ABFA		Others			Goods Service		Capex		Tot. External	
	4,888,663	3,017,557	1,251,664	9,257,884	854,688	1,565,972	548,180	2,863,760	0	0	0	0	2,863,760	0	0	0		0	2,863,760	7,175,685	220,000	9,272,467	21,649,101
Sunyani Municipal - Sunyani Management and Administration	2,070,445	1,356,397	0	3,426,842	848,808	1,270,972	0	2,119,580	0	0	0	2,119,580	0	0	0	0	2,119,580	198,692	220,000	418,692	5,961,114		
SP1: General Administration	1,547,824	1,301,397	0	2,849,221	848,808	1,074,972	0	1,963,380	0	0	0	1,963,380	0	0	0	0	1,963,380	198,692	0	198,692	4,912,493		
SP2: Finance	348,792	20,000	0	368,792	0	256,000	0	256,000	0	0	0	256,000	0	0	0	0	256,000	0	220,000	220,000	844,792		
SP4: Planning, Budgeting, Monitoring and Evaluation	173,830	35,000	0	208,830	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	208,830		
Social Services Delivery	1,169,791	1,033,346	560,142	2,763,279	6,000	126,000	548,180	680,180	0	0	0	680,180	0	0	0	0	680,180	1,725,000	955,465	2,680,465	6,273,944		
SP21 Education, youth & sports and Library services	0	337,206	320,142	657,348	0	11,000	548,180	559,180	0	0	0	559,180	0	0	0	0	559,180	0	535,465	535,465	1,752,013		
SP22 Public Health Services and management	0	54,301	240,000	294,301	0	6,000	0	6,000	0	0	0	6,000	0	0	0	0	6,000	0	0	0	300,301		
SP23 Environmental Health and sanitation Services	688,150	610,000	0	1,298,150	0	105,000	0	105,000	0	0	0	105,000	0	0	0	0	105,000	1,725,000	420,000	2,145,000	3,746,150		
SP25 Social Welfare and community services	261,641	31,839	0	313,480	6,000	4,000	0	10,000	0	0	0	10,000	0	0	0	0	10,000	0	0	0	473,480		
Infrastructure Delivery and Management	1,559,390	398,410	431,522	2,389,322	0	151,000	0	151,000	0	0	0	151,000	0	0	0	0	151,000	20,000	6,000,000	6,020,000	8,360,322		
SP31 Urban Roads and Transport services	140,065	45,000	0	185,065	0	3,000	0	3,000	0	0	0	3,000	0	0	0	0	3,000	0	6,000,000	6,000,000	6,188,065		
SP32 Physical and Spatial Planning	419,131	250,000	40,000	709,131	0	104,000	0	104,000	0	0	0	104,000	0	0	0	0	104,000	20,000	0	20,000	833,131		
SP33 Public Works, rural housing and water management	800,194	103,410	391,522	1,295,126	0	44,000	0	44,000	0	0	0	44,000	0	0	0	0	44,000	0	0	0	1,381,266		
Economic Development	389,037	179,404	260,000	828,441	0	10,000	0	10,000	0	0	0	10,000	0	0	0	0	10,000	152,280	0	152,280	990,721		
SP41 Agricultural Services and Management	389,037	129,404	60,000	578,441	0	7,000	0	7,000	0	0	0	7,000	0	0	0	0	7,000	152,280	0	152,280	737,721		
SP42 Trade, Industry and Tourism Services	0	50,000	200,000	250,000	0	3,000	0	3,000	0	0	0	3,000	0	0	0	0	3,000	0	0	0	253,000		
Environmental Management	0	50,000	0	50,000	0	8,000	0	8,000	0	0	0	8,000	0	0	0	0	8,000	0	0	0	58,000		
SP51 Disaster prevention and Management	0	30,000	0	30,000	0	4,000	0	4,000	0	0	0	4,000	0	0	0	0	4,000	0	0	0	34,000		
SP52 Natural Resource Conservation and Management	0	20,000	0	20,000	0	4,000	0	4,000	0	0	0	4,000	0	0	0	0	4,000	0	0	0	24,000		