



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

SUNYANI WEST MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE MUNICIPALITY

1.1 Location and Size

The municipal lies in latitudes 7° 19'N and 7° 35'N and longitudes 2° 08' W and 2° 31' W and shares boundaries with Tain District to the North, Wenchi Municipality to North-East, Sunyani Municipality to the South and Berekum Municipality to the West. On the South-West, the municipal is bounded by Dormaa East District. The total land area of the municipal is 1,059.33 square kilometres.

There are about 133 settlements, four of which are urban. Two out of the four urban settlements namely Odomase and Fiapre have almost merged into Sunyani the Municipal capital. The proximity of most of the settlements to Sunyani presents significant opportunities for the two Assemblies to harness for their mutual benefit.

2. POPULATION STRUCTURE

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

94 males to 100 females), which means that females are about six percent more than males.

3. VISION

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

4. MISSION

The mission of the Assembly is to attain high standard of living for the inhabitants of the Municipal through public-private collaboration, provision of facilities, social services, improved farming and husbandry methods in a sustained environment, and promoting governance through the strengthening of the Municipal Assembly (MA) structures.

4. GOALS

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

5. CORE FUNCTIONS

The core functions of the Sunyani West Municipal Assembly as defined in the Local Governance Act, 2016(Act 936) are outlined below:

- To exercise political and administrative authority in the municipality, provide guidance, give direction to, and supervise the other administrative authorities in the municipality.
- To perform deliberative, legislative and executive functions.

- To be responsible for the overall development of the municipality to formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality.
- To be responsible for the development, improvement and management of human settlements and the environment in the municipality.
- To initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipality.
- To promote and provide support for productive activity and social development in the municipality and remove any obstacles to initiative development.
- To be responsible, in cooperation with the appropriate national and local security agencies, for maintenance of security and public safety in the municipal.
- To ensure ready access to courts in the municipal for the promotion of justice.
- To initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- To perform any other functions provided under any other legislation.
- To coordinate, integrate and harmonise the execution of programmes and projects under approved development plans of the municipal, any other development programmes promoted or carried out by ministries, departments, public corporations and any other statutory bodies and non-governmental organizations.

6. DISTRICT ECONOMY

a. AGRICULTURE

The importance of the agricultural sector may be attributed to the favorable climatic condition, fertile soil and generally flexible land tenancy arrangement while the peri-urban

nature of some settlements to Sunyani makes trading a viable enterprise. Intensification of processing of agricultural produce could help grow the manufacturing sector and further create jobs for the unemployed population.

b. MARKET CENTERS

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

c. ROAD NETWORK

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

d. EDUCATION

The Department of Education covers all the areas under the jurisdiction of the Sunyani West Municipal Assembly. The Department has seven (7) circuits located within its administrative areas namely Chiraa, Fiapre, Nsoatre and Odomase.

a. Number of Schools

Education services are delivered by both public and private educational institutions. The 2016/2017 school census recorded a total of 314 educational institutions, out

of which 116 (36.9%) are privately owned. Table 1.13 shows the categories of the educational institutions.

Tab 1.13: Categories of educational institutions by ownership

S/No.	Level	Public	Private	Total
1.	Pre-School/KG	70	44	114
2.	Primary	71	41	112
3.	Jnr. High School	51	27	78
4.	Snr. High School	4	3	7
5.	TVET	2	0	2
6.	Tertiary	-	1	1
	Total	198	116	314

Source: Sunyani West Municipal Education Office, Annual School Census 2016/2017

b. Enrolment in Basic Schools & Senior Secondary Schools

School enrolment shows the general level of participation in a given level of education. It is an indication of the capacity of the education system to enroll students. A trend analysis of the gross and net enrolment for the period 2014 to 2016 showed the following:

- i. There is a high degree of participation in education at the kindergarten, primary and JHS levels as depicted by high gross enrolment rates of more than 90% for these levels;
- ii. The trend of gross enrolment rates at Senior High School level shows low participation for which it is anticipated that the Free Senior High School Policy measure will help address.
- iii. The differences between gross and net enrolments for the kindergarten, primary, JHS and SHS levels also suggest that a significant percentage of the students enrolled in these levels are either over aged, under-aged or both.

Table 1.14 shows trends in gross and net enrolments for kindergarten, primary, JHS, and SHS from 2014-2016

Level of education		2014	2015	2016	2017
KG Enrolment	GER	170.2%	164.6%	160.8%	
	NER	98.7%	86.5%	82.9%	
Primary Enrolment	GER	134.4%	125.1%	121.3%	
	NER	107.2%	98.6%	93.5%	

JHS Enrolment	GER	99.3%	93.7%	93.4%	
	NER	47.3%	67.8%	65.6%	
SHS Enrolment	GER	64.4%	68.1%	69.6%	
	NER	31.4%	29.9%	-	

Table 1.14 shows trends in gross enrolment for kindergarten, primary and JHS levels for periods 2014 – 2016.

C. Teacher Availability

Statistics from the Department of Education (DE, 2016/2017) showed that there are a total 1470 teachers at the public basic schools (kindergarten, primary and junior high school), 30 at TVET and 235 at the SHS level. The percentage distribution of the trained teachers in public schools according to the levels is as follows: Kindergarten, 55.4%, Primary, 72.5%, JHS, 84.3%, SSS, 94% and Vocational/TVET, 86.6%. The Department needs to ensure systematic increases in the percentage of trained teachers for the public basic schools especially kindergarten and primary.

In terms of pupils-teacher ratio (PTR), the ratios are kindergarten, 15:1, Primary, 22:1, JSS, 10:1, TVET, 14:1 and SHS, 16:1. When the PTR for the Municipality is compared to the National standard for all the categories, the statistics show general under-utilization of teachers.

This situation requires that the Department of Education adopts appropriate strategies to increase enrolment levels, particularly at the public basic schools. It is expected that the

Free SHS policy measure and similar intervention for TVET will help address the low enrolments at these levels. Refer to Table 1.15 for the details.

Table 1.15: Enrolment of Pupils/Teacher Situation in Public Basic Schools

LEVEL	BOYS	GIRLS	TOTAL	Trained Teachers	Untrained Teachers	Total Teachers	PTR Municipal	PTR National
Pre-school	2821	2645	5466	196	158	354	15:1	25:1
Primary	6704	6466	13170	441	167	608	22:1	35:1
JSS	2502	2411	4913	428	80	508	10:1	35:1
SSS	1269	2369	3638	223	12	235	16:1	22:1
*VOC/TVET	325	74	399	26	4	30	14:1	25:1

Source: Sunyani West Municipal Education Office, Annual School Census 2016/2017

*Enrolment figures are for Don Bosco Technical School. The Nsoatre Community Vocational and Technical Institute do not report to Municipal Education Office.

a. Education Performance

The quality of education may be judged by the performance of pupils/students in a competitive examination which is conducted either locally or nationally. In view of the irregular nature of nationally organized examinations for the lower and upper primary classes in subjects such as English and Mathematics, the Basic Education Certificate Examination, BECE, is used as the basis for assessing the standard of basic education in the municipality.

Trend analysis of the BECE results for the municipality for the periods 2013/2014 to 2015/2016 showed a consistent improvement in performance; 59.2%, 73.3% and 76.4% respectively. In spite of the progress made, the percentage of failures is also high and requires remedial attention.

b. Educational infrastructure and facilities in public basic and senior high schools

Another important element of access to education is the availability of appropriate educational infrastructure (classroom blocks, workshops and teachers' accommodation in deprived communities) and facilities (furniture).

A scan of the public-school environment showed that some of the physical infrastructure (classrooms) for teaching and learning at kindergarten, primary, and JSS are in a poor state. The assessment also indicated that all the levels of the public basic schools have major maintenance challenges whilst the KGs have inadequate learning spaces as shown on the Table 1.16. Table 1.16 shows educational infrastructure situation in public schools.

Table 1.16: Educational infrastructure situation in public basic schools

Level	Total enrolment in public schools in 2016/17	No. of public schools	Classrooms required based on KG-PTR 35:1, PRY-PTR 45:1, JHS-PTR-35:1, SHS-30:1	No. of classrooms available	Backlog/Surplus	No. available of classrooms needing major repairs	Conversion of new classrooms into blocks of classrooms
Kindergarten	5466	70	156	149	7	48	4No.2-unit classroom blocks
Primary	13,170	71	292	424	(131)	75	-
JHS	4913	51	140	162	(22)	61	-
TVET	-	-	-	-	-	-	-

Source: Sunyani West Department of Education, Annual School Census 2016/2017

The seemingly high numbers of primary and junior high schools than are required can be explained by the presence of significant numbers of dispersed rural settlements with high demand for basic education.

Regarding availability of complementary facilities for teaching and learning such as toilet, urinal, water and electricity for kindergarten, primary and JSS, the statistics showed an increase in the number of these facilities in 2016/2017 over that of 2014/2015. In spite this achievement, about 40 percent of all public basic schools lack toilet facilities and urinals whilst only a third of the basic schools have potable water systems. The non-

availability of these facilities affect teaching and learning and could also affect the health of the pupils/students in the event of an epidemic. It is important to mention that although most schools do not have their own potable water systems, they have very high access to potable water systems in their communities. Such schools only require receptacles for water storage and use. Table 1.17 shows water, sanitation and electricity infrastructure situation in public schools.

e. HEALTH

Health services are also provided to the inhabitants of the municipality from a mix of health facilities in both the public and private sector. The facilities include a polyclinic, health centers, Community based Health Planning and Services Compounds (CHPS), clinics and maternity homes. The distribution of health facilities are as follows: one polyclinic at Kwatire, five (5) health centers at Fiapre, Chiraa, Nsoatre and Boffourkrom; nine (9) private clinics at Odumase, Nsoatre and Chiraa. Twenty-One (21) functional CHPS zones distributed across the municipality and 2 maternity homes at Nsoatre and Odumase

f. WATER AND SANITATION

Water and related sanitation infrastructure and services are important in promoting good health. The provision of sustainable rural water services is the major pre-occupation of the Assembly. This water service delivery approach enables the Assembly to plan for both new water infrastructure and post construction. management of existing rural water facilities. The effect has been high rural water coverage of 94% in 2016. Rural water coverage is expected to hit 100% by the year 2020.

It is expected that the Assembly will sustain the momentum for the implementation of the service delivery methodology to ensure universal access to potable water in the rural areas. The Water and Sanitation Plan for 2017 to 2020 will be the framework for implementation of water and sanitation activities for rural settlements.

Ghana Water Company Limited (GWCL) which is located at Sunyani is responsible for urban water services. It services all the major settlements in the municipality. Aside from the erratic nature of the services most of the newly developed parts within the urban space do not enjoy water services. This situation has compelled the Assembly to provide water services to such population. The Assembly will dialogue with management of GWCL to ensure the improvement of water services to urban residents.

Water related sanitation services such as provision of hygiene education, toilet facilities for institutions and promotion of household toilet construction are critical components of

rural water service delivery. Since 2011 to 2016 the Assembly has implemented two major rural water interventions which provided new water and sanitation infrastructure, hygiene education and promoted the construction of household toilets.

In spite of the implementation of these projects, sanitation facilities in basic schools are woefully while open defecation has been a major challenge for rural communities.

g. ENERGY

All the major settlements in the municipality are connected to the national electricity grid. There are however significant numbers of communities in the hinterlands which do not have electricity. This does not only lower the standard of living of the people but also affects the education of children who are required to study ICT as an examinable subject due to lack of access to electricity.

KEY ACHIEVEMENTS IN 2020

- 1. 3 BEDROOM STAFF BUNGALOW AT CHIRAA HEALTH CENTRE CONSTRUCTED (FUNDED BY MPCF)**



- 2. TEACHERS BUNGALOW CONSTRUCTED AT ABISU (FUNDED BY MPCF)**



- 3. 4-UNIT CLASSROOM BLOCK AT CHIRAA ISLAMIC BASIC SCHOOL REHABILITATED (FUNDED BY DACF)**



4. 4-UNIT CLASSROOM BLOCK AT CHIRAA R/C BASIC SCHOOL REHABILITATED (FUNDED BY DACF)



6. 3-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES CONSTRUCTED AT ABRONYE (FUNDED BY DDF)



5. AYAKOMASO CHPS COMPOUND COMPLETED (FUNDED BY IGF)



7. 3 NO. SOLAR MECHANISED BOREHOLES DRILLED AND CONSTRUCTED AT FIAPRE, CHIRAA AND NSOATRE MARKET (FUNDED BY DDF)



8. 2 NO. SOLAR MECHANISED BOREHOLES DRILLED AND CONSTRUCTED AT AWUAH DOMASE AND KWABENA KUMA (FUNDED BY DDF)





9. WAREHOUSE CONSTRUCTED FOR NSOATRE MAIZE MARKET
(FUNDED BY DDF)



10. NHIA/NIA OFFICE CONSTRUCTED AT ODOMASE
(FUNDED BY DDF)



11. CIRCUIT COURT CONSTRUCTED AT FIAPRE (FUNDED BY DACF)



12. 140,000 CASHEW SEEDLINGS TO FARMERS UNDER PERD DISTRIBUTED (FUNDED BY DACF)



7. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% Performance as at Aug. 2020
	Budget	Actual	Budget	Actual	budget	Actual as at August	
Property rates	130,000.00	200,168.12	143,000.00	192,941.49	157,300.00	104,488.35	66.43
Fees	66,700.00	79,120.00	80,300.00	136,081.00	79,900.00	75,804.00	94.87
Fines	5,000.00	6,685.00	5,000.00	9,753.00	7,500.00	3,397.00	45.29
Licenses	92,400.00	142,285.75	146,900.00	181,475.71	243,500.00	172,499.75	70.84
Land	210,000.00	146,401.80	190,000.00	198,290.00	221,500.00	126,227.00	56.99
Rent	8,000.00	19,477.00	23,000.00	22,436.00	20,800.00	13,642.00	65.59
Investment	3,600.00	-	8,000.00	-	50,000.00	72,864.00	145.73
Miscellaneous	1,000.00	-	1,000.00	1,116.00	1,100.00	-	-
Total	516,700.00	594,137.67	597,200.00	742,093.20	781,600.00	568,922.10	72.79

ITEM	2018		2019		2020		% Performance as at Aug., 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF	516,700.00	594,137.67	597,200.00	742,093.20	781,600.00	568,922.10	72.79
Compensation Transfer	3,727,164.44	2,252,007.02	3,463,412.33	3,793,679.71	3,938,021.23	3,446,826.19	87.53
Goods and services Transfer(Decentralised Depts	50,513.04	132,732.79	60,050.61	10,772.00	65,403.04	123,278.97	188.49
Assets Transfer	-	-	-	-	-	-	-
DACF	3,621,046.00	1,523,553.44	3,572,489.11	1,777,248.47	3,783,055.42	838,842.77	22.17
DACF-RFG	565,310.00	500,470.00	1,422,833.00	1,101,193.76	1,949,055.73	560,871.47	28.78
MP-CF	250,000.00	412,132.16	500,000.00	535,407.68	600,000.00	254,092.00	42.35
Others (SLATLA&MAG)	373,917.03	188,081.48	299,711.95	329,622.57	340,212.63	158,539.67	46.60
TOTAL	9,104,650.51	5,603,114.56	9,915,697.00	8,290,017.39	11,457,348.05	5,951,373.17	51.94

REVENUE PERFORMANCE- ALL REVENUE SOURCES

Sunyani West Municipal Assembly

8.EXPENDITURE

Sunyani West Municipal Assembly

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
EXPENDITURE	2018		2019		2020		% Performance as at Aug., 2020
	Budget	Actual	Budget	Actual	budget	Actual as at Aug.	
Compensation	3,727,164.43	2,251,984.97	3,463,412.33	3,793,679.71	3,938,021.23	3,446,826.19	87.53
Goods and services	50,513.04	132,732.79	60,050.61	10,772.00	65,403.04	47,777.93	73.05
Assets	-	-	-	-	-	-	-
TOTAL	3,777,677.47	2,384,717.76	3,523,462.94	3,804,451.71	4,003,424.27	3,494,604.12	87.29

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

FOCUS AREA	POLICY OBJECTIVE	BUDGET ALLOCATION
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Economic Development	3.4 Enhance Domestic Trade	1,528,855.97
	4.3 Improve production efficiency and yield	
	4.4 Improve Post-Harvest Management	
	4.5 Enhance the application of science, technology and innovation	
	6.1 Diversify and expand the tourism industry for economic development	
Social Development	1.1 Enhance inclusive and equitable access to, and participation in quality education at all levels	3,572,341.20
	2.1 Ensure affordable, equitable, easily accessible and universal health coverage	
	2.4 Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	
	5.1 Improve access to safe and reliable water supply services for all	
	5.4 Enhance access to improved and reliable environmental sanitation services	
	1.1 Ensure effective child protection and family welfare system	
	9.2 Promote economic empowerment of women	
	10.1 Strengthen social protection especially for children women persons with disabilities and the elderly	
	13.1 Promote effective participation of the youth in socio-economic development	
	14.1 Enhance sports and recreational infrastructure	

FOCUS AREA	POLICY OBJECTIVE	BUDGET ALLOCATION
	1.2 Protect forest reserves	1,590,474.69

Environment, Infrastructure and Human Settlement	5.1 Reduce environmental pollution	6,017,489.26
	7.1 Enhance climate change and resilience	
	8.1 Promote proactive planning for disaster prevention and mitigation	
	9.1 Improve efficiency and effectiveness of road transport infrastructure and services	
	17.1 Promote sustainable, spatially integrated, balanced and orderly development of human settlements	
19.1 Promote resilient urban development		
Governance, Corruption and Public Accountability	2.1 Deepen political and administrative decentralization	
	2.2 Improve decentralized planning	
	2.3 Strengthen domestic resource mobilization	
	2.5 Improve popular participation at the regional and municipal levels	
	7.1 Promote the fight against corruption and economic crimes	

Outcome Indicator Description	Unit Measurements	Baseline		Latest status		Target	
		Year 2019	Value	Year 2020	Value	Year 2021-2024	Value
Improved Fiscal Resource Mobilisation and Management	No. of Rev Collectors trained	52	50	55	50	54	54
	% Growth in IGF	20	24	10	-	20	20
	% of expenditure kept within budget	100	99	100	-	100	100
Improved Local service delivery	No of Town Hall meetings held	8	8	7	4	10	10
	No of monitoring reports submitted	4	4	4	2	4	4
	No of Staff appraised annually	210	207	212	150	222	222
Increased inclusive and equitable access to Education at all levels	No of classroom blocks constructed	8	6	8	3	8	8
	No of needy but brilliant students	40	42	40	27	40	40
	No of school furniture provided to increase enrolment	400	0	400	4	400	400

10.POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurements	Baseline		Latest status		Target	
		Year 2019	Value	Year 2020	Value	Year 2021-2024	Value
Increased access to quality Healthcare	No of Health Facilities Provided	4	4	4	3	54	54
	No of sensitization programmes on HIV organised	4	4	10	0	10	10
	No of demarcated CHPS zones functional	38	38	38	38	40	40
Enhanced Land use and Spatial Planning System	No of development/Building permits received	130	136	150	117	150	150
	applications approved and granted	130	130	150	112	200	200
	No of public education programmes on building regulations	10	12	15	16	20	20
	No of local plans prepared or reviewed	6	4	6	5	10	10
Improved Agricultural Productivity	No of FBOs and CBOs Strengthened	30	20	30	26	30	30
	No. of field demonstrations organized(maize)	40	25	30	26	30	30
	No. of women and men livestock/poultry farming	250	250	250	150	300	300

11.REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly and to provide human resource planning and development of the Municipal Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipality through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

Total staff strength of one hundred and thirty-eight (138) is involved in the delivery of the programme. They include: Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers).

The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the Municipal Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipality.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council,

quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	2019	2019	2020	2020	BUD	INDIC	INDIC	INDIC
		TAR GET	ACT UAL	TAR GET	ACT UAL	GET YEA R	ATIVE YEAR	ATIVE YEAR	ATIVE YEAR
						2021	2022	2023	2024
Organize management annually	quarterly meetings held	4	4	4	2	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	5	5	5	5	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th Jan	15 th Jan	15 th Jan	15 th Jan	15 th Jan	15 th Jan	15 th Jan	15 th Jan
Compliance with Procurement procedures	Procurement Plan approved by	30 th Nov.	30 th Nov.	30 th Nov.	-	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.
	Number of Entity Tender C’tee meetings	4	4	4	2	4	4	4	4
Quarterly Internal Audit Report submitted to PM	No. of Audit assignments conducted with reports	4	4	4	2	4	4	4	4

(Management and Administration)		
	PAST YEARS	PROJECTIONS

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 Organization	
Procurement of Office Supplies and Consumables	Procurement of Office Equipment
Maintenance, Rehab. Refurb. & Upgrading of Existing Assets	Procurement of Office Furniture and Fitting
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by six (6) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

BUDGET SUB-PROGRAMME SUMMARY

3. Budget Sub-Programme Results Statement

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

(Finance and Revenue Mobilization)									
KEY/ MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2019 TARGET	2019 ACTUAL	2020 TARGET	2020 ACTUAL	BUDGET YEAR	INDICATIVE YEAR	INDICATIVE YEAR	INDICATIVE YEAR
						2021	2022	2023	2024
Annual and Monthly Financial Statement of Accounts submitted.	Number of monthly Financial Reports submitted	12	12	12	8	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10	-	10	10	15	17	17	17

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the Municipal Medium-Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include; preparing and reviewing Municipal Medium-Term Development Plans, M& E Plans, and Annual Budgets. Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate, Coordinate and develop annual action plans, monitor and evaluate programmes and projects, Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance, Organizing stakeholder meetings, public forum and town hall meeting.

Twelve (12) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Planning, Budgeting and Coordinating									
KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2019 TARG	2019 ACTU	2020 TARG	2020 ACTU	BUDGET YEAR	INDICATIVE YEAR	INDICATIVE YEAR	INDICATIVE YEAR
		ET	AL	ET	AL	2021	2022	2023	2024
Composite Budget prepared based on Composite Annual Action Plan	Availability of Composite Action Plan and Budget approved by General Assembly	1	1	1	1	1	1	1	1
Social Accountability meetings held	Number of Town Hall meetings organized	4	3	4	-	4	4	4	4
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	67	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by 15 th March	1	1	1	1	1	1	1	1

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

4. Budget Sub-Programme Operations and Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific Municipal policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful Municipal policies and objectives for the growth and development of the Municipality.

The office of the Honourable Presiding Member spearheads the work of the General Assembly which consists of 57 Assembly members including the Municipal Chief Executive and the Member of Parliament and ably assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

Budget Sub-Programme Results Statement

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

KEY/ MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2019 TARG ET	2019 ACTU AL	2020 TARG ET	2020 ACTU AL	BUDG ET YEAR	INDICATI VE YEAR	INDICATI VE YEAR	INDICATI VE YEAR
						2021	2022	2023	2024
Statutory Meetings organized	No. of General Assembly meetings held	3	3	4	3	4	4	4	4
	No. of Statutory sub- committee meetings held	3	3	3	-	3	3	3	3
	No. of Executive Committee meetings held	4	4	4	2	4	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
Protocol Services	
Administrative meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the Municipality.

Under this, three (3) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2019 TARGET	2019 ACTUAL	2020 TARGET	2020 ACTUAL	BUDGET YEAR 2021	INDICATIVE YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024
Appraisal staff annually	Number of staff appraisal conducted	212	212	212	212	210	210	210	210
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	8	12	12	12	12
Prepare and implement capacity building plan	Composi te training plan approved by Dec ending	31st Dec.	31st Dec.	31st Dec.	31st Dec.	31st Dec.	31st Dec.	31st Dec.	31st Dec.
	Number of Staff trained	212	155	212	-	210	210	210	210
Salary Administration	Monthly validation ESPV	12	12	12	8	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	Procurement of office accessories and stationery
Capacity building	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the Municipality to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network and to improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the Municipality are undertaken in a more planned, orderly and spatially organized manner.

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

The programme is manned by Five (5) officers with support and oversight responsibilities from the Regional Physical Planning Office. The programme is implemented with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the Municipal capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the Municipal. Major services delivered by the sub-program include; Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipality, Advise on setting out approved plans for future development of land at the Municipal level, Assist to provide the layout for buildings for improved housing layout and settlement, Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly. Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfer which goes to the benefit of the entire citizenry in the Municipal. The sub-programme is manned by the officers from the Municipal Office and is faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Assembly's estimate of future performance.

(INFRASTRUTURE DELIVERY AND MANAGEMENT)									
KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2019 TARG ET	2019 ACTU AL	2020 TARG ET	2020 ACTU AL	BUDG ET YEAR	INDICATI VE YEAR	INDICATI VE YEAR	INDICATI VE YEAR
						2021	2022	2023	2024
Local plans prepared/revi ewed	No. of local plans prepared	6	4	6	5	6	6	6	6
Statutory planning committee meetings organized	Availabilit y of minutes of meetings held	2	4	12	3	12	12	12	12
Planning Education embarked on	Reports on educatio nal program mes available	10	10	12	4	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Internal management of organisation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;Facilitating the implementation of policies on works and report to the Assembly,Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects, Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipality, Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipal, Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly, Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by eighteen staffs. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

(INFRASTRUTURE DELIVERY AND MANAGEMENT)									
KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2019 TARGET	2019 ACTUAL	2020 TARGET	2020 ACTUAL	BUDGET YEAR	INDICATIVE YEAR	INDICATIVE YEAR	INDICATIVE YEAR
						2021	2022	2023	2024
Routine maintenance of feeder roads	KM of feeder roads length maintained	32KM	19KM	32KM	18KM	35.28KM	35.282KM	35.28KM	35.28KM
Portable water coverage improved	No. of boreholes provided/mechanized	8	5	10	6	10	10	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
Supervision and regulation of infrastructure development	paving of Chiraa lorry terminal
Procurement of construction materials	Drilling & Mechanization of boreholes
	Procurement of electricity poles and accessories for maintenance
	Reshaping of feeder roads

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the municipal within the framework of National Policies and guidelines.
- To formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health and to accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy and to attain universal births and deaths registration in the Municipal.

2. Budget Programme Description

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

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

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

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipal for socio-economic development through their registration and certification.

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. Total staff strength of nineteen (19) from the Social Welfare

& Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this Programme.

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the Municipal within the framework of National Policies and guidelines and promote entrepreneurship among the youth.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the Municipality and ensuring teacher development, deployment and supervision at the basic level.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the Municipal level. Key sub-program operations include; Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the Municipal and other matters that may be referred to it by the Municipal Assembly, Facilitate the supervision of pre-school, primary and junior high schools in the Municipal, Co-ordinate the organization and supervision of training programmes for youth in the Municipal to develop leadership qualities, personal initiatives, patriotism and community spirit, Advise on the provision and management of public libraries and library services in the Municipal in consultation with the Ghana Library Board, Advise the Assembly on all matters relating to sports development in the Municipal.

Organizational units delivering the sub-programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates

BUDGET SUB-PROGRAMME SUMMARY BUDGET PROGRAMME 3: SOCIAL SERVICES DELIVERY

actual performance whilst the projections are the Assembly's estimate of future performance.

SOCIAL SERVICE DELIVERY (EDUCATION AND YOUTH DEVELOPMENT)									
KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2019 TARG ET	2019 ACTU AL	2020 TARG ET	2020 ACTU AL	BUDG ET YEAR	INDICATI VE YEAR	INDICATI VE YEAR	INDICATI VE YEAR
						2021	2022	2023	2024
School enrolment increased						130			
	GER	150	150	130	130		130	130	130
						90			
	NER	90	90	90	90		90	90	90
	GPI	0.98	0.98	0.99	0.99	0.99	0.99	0.99	0.99
Teachers training and Deployment improved	No. and % of trained Teachers	35 and 8.3%	35 and 8.3%	65%	65%	65%	65%	65%	65%
	PTR	32:01:00	32:1	35:01:00	35:1	35:01:00	35:01:00	35:01:00	35:01:00
Provision of core Textbooks and other TLM increased	Pupil Textbooks Ratio core English	1:04	1:08	1:01	1:01	1:01	1:01	1:01	1:01
	Math	1:06	1:09	1:01	1:01	1:01	1:01	1:01	1:01
School supervision and inspection enhanced	No. and % of schools inspected annually	74 and 100%		76 and 100%	100%	100%	100%	100%	100%

Operations
Supervision and inspection of education Service delivery
Support to teaching and learning delivery
Financial Support to needy but brilliant Students

Projects
Construction. of 1 no. 5 seater toilet facility for Methodist primary school at Ayakomaso
Construction of 1 no.3 unit classroom with ancillary facilities and furniture at Kantro
Construction of 3-Unit Classroom Block for Fiapre Islamic
Procurement of 400pcs Dual Desks for Schools in the Municipal
Construction of 1 No 6 bedrooms teachers bungalow at Abronye
Construction of 1 no 3-Unit Classroom with Ancillary Facilities at
Construction of 1No. 6 bedrooms teachers
Construction of KG Block for Notre Dame Girls Model

4. Budget Sub-Programme Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipal. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipal. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipal. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include; Advising the Assembly on all matters relating to health including diseases control and prevention, Undertaking health education and family immunization and nutrition programmes, Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups, Providing support for people living with HIV/AIDS (PLWHA) and their families, Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption, Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for

the convenient use of such slaughter houses, Advise and encourage the keeping of animals in the Municipal including cattle, sheep and goats, domestic pets and poultry.

The sub-Programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit with total staff strength of twenty-five (25). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipality.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

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

HEALTH DELIVERY		
	PAST YEARS	PROJECTIONS

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	2019	2019	2020	2020	BUDGET	INDICATIVE	INDICATIVE	IND
		TARGET	ACTUAL	TARGET	ACTUAL	YEAR	YEAR	YEAR	YE/
						2021	2022	2023	202
Bridging equity gaps in geographical access to health service	No. of CHPS compound constructed	2	1	2	-	2	2	2	2
	No. of demarcated CHPS zones functional	38	38	38	38	38	38	38	38
	Increase fleet of motor bikes	22	19	26	22	26	26	26	26
Enhance the Municipal capacity for the attainment of Health-related SDG's and sustain the gains	No. of sensitization meetings on HIV/AIDS organized	12	10	12	-	10	10	10	10

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	Procurement of Health Equipment
Public Health Services	Furnishing of health facilities Municipal wide
Environmental Sanitation Management	Construction and furnishing of 1 no. maternity room and shed
	Construction of CHPS compound
	construction of NHIS office

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipality. Major services to be delivered include;Facilitating community-based rehabilitation of persons with disabilities, Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families, Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of nineteen (19) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Assembly's estimate of future performance.

SOCIAL WELFARE AND COMMUNITY DEVELOPMENT									
KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2019 TARGET	2019 ACTUAL	2020 TARGET	2020 ACTUAL	BUDGET YEAR	INDICATIVE YEAR	INDICATIVE YEAR	INDICATIVE YEAR
						2021	2022	2023	2024
Adult education program organized	No. of communities visited and educated on socio-economic issues	15	15	35	26	35	35	35	35
Gender based program organized	No. of women groups identified and established	2	2	5	-	5	5	5	5
Protection and rights of children enforced	No. of reported cases attended to	40	35	70	52	70	70	70	70
Increased enrolment on LEAP	No. of people enrolled on LEAP	1350	1839	1854	1854	1854	1854	1854	1854

Social Intervention Programs
Community mobilization
Child right promotion and protection
Supervision and coordination
Gender empowerment and mainstreaming

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the Municipality

2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification. The sub-program operations include; Legalization of registered Births and Deaths, Storage and management of births and deaths records/register, Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request, Preparation of documents for exportation of the remains of deceased persons, Processing of documents for the exhumation and reburial of the remains of persons already buried, Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother Municipal Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

		PAST YEARS	PROJECTIONS
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KEY/MAIN OUTPUTS	OUTPUT INDICATOR	2019 TARGET	2019 ACTUAL	2020 TARGET	2020 ACTUAL	BUDGET YEAR	INDICATIVE YEAR	INDICATIVE YEAR	INDICATIVE YEAR
						2021	2022	2023	2024
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the municipal	No. reduced from twenty (20) to ten (10) working days.	-	10	8	8	7	7	7	7
Issuance of Burial Permits	No. of burial permits issued to the public	50	50	100	40	150	150	150	150

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Public education and sensitization	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipality by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels. The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of thirty-one (31) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the Municipality. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipality. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include; Advising on the provision of credit for micro, small-scale and medium scale enterprises, Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups, Assisting in the establishment and management of rural and small-scale industries on commercial basis, Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries, Offering business and trading advisory information services, Facilitating the promotion of tourism in the Municipality.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2019 TARGET	2019 ACTUAL	2020 TARGET	2020 ACTUAL	BUDGET YEAR	INDICATIVE YEAR	INDICATIVE YEAR	INDICATIVE YEAR
						2021	2022	2023	2024
Train artisan groups to sharpen skills annually	Number of groups and people trained	-	-	10	5	15	20	20	20
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	25	9	30	30	30	30
Financial/Technical support provided to businesses annually	Number of beneficiaries	-	-	30	4	30	30	30	30

Promotion of Small, Medium and Large-scale enterprise

4. Budget Sub-Programme Operations and Projects

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

Operations

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the Municipality.

1. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipal. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include; Promoting extension services to farmers, Assisting and participating in on-farm adaptive research, Lead the collection of data for analysis on cost effective farming enterprises, advising and encouraging crop development through nursery propagation, assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The sub-programme is undertaken by thirty-one (31) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

2. Budget Sub-Programme Results Statement

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

ECONOMIC DEVELOPMENT (AGRICULTURE DEVELOPMENT)									
KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2019 TARGET	2019 ACTUAL	2020 TARGET	2020 ACTUAL	BUDGET YEAR	INDICATIVE YEAR	INDICATIVE YEAR	INDICATIVE YEAR
						2021	2022	2023	2024
Demonstration on improved varieties established	Maize	20	18	30	24	30	30	30	30
	Cowpea	4	4	4	4	4	4	4	4
	Rice	20	16	20	14	20	20	20	20
	Cocoyam	5	0	4	3	4	4	4	4
	Cassava	10	6	15	8	15	15	15	15
	Soya	0	0	0	6	0	0	0	0
Use of mass extension methods eg: Farmer field schools, field demonstrations, fields days, study tours; plant clinics etc expanded	No. of participants by gender for demos	220/180	243/213	220/180	216/192	220/180	220/180	220/180	220/180
	Types of technology demonstrated	24	26	26	26	26	26	26	26
	No. of field days	20	24	30	18	30	30	30	30
	No. of study tours	0	0	0	0	0	0	0	0
	No. of plant Clinics	2	2	2	2	2	2	2	2
No. of mobile Clinics	6	4	6	6	6	6	6	6	

3. 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	Nursery of over 120,000 cashew Seedling under Planting for Food and Rural Development
Internal Management of the organisation	Complete construction of lockable market store
Agricultural research and demonstration farm	Conversion of market stalls into lockable store
Monitoring & Evaluation of programs and projects	Construction of warehouse at maize market
Internal management of organisation	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the Municipal. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the Municipal are undertaking the Programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal.

BUDGET PROGRAMME SUMMARY

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

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

The sub-program operations include;

To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster, To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters, Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters, To participate in post disaster assessment to determine the extent of damage and needs of the disaster area, Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality, Facilitate collection, collation and preservation of data on disasters in the Municipality.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

ENVIRONMENTAL MANAGEMENT									
KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2019 TARGET	2019 ACTUAL	2020 TARGET	2020 ACTUAL	BUDGET YEAR	INDICATIVE YEAR	INDICATIVE YEAR	INDICATIVE YEAR
						2021	2022	2023	2024
Identify and map out all disaster zones areas in the Municipality	No. of detailed hazards maps	1	0	1	0	1	1	1	1
Improve access to sanitary facilities	No. of refused containers procured	10	8	10	10	10	10	10	10
Disaster victims support observed	No. of disaster victims Supported	-	57	80	-	80	80	80	80

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	
Supervision and coordination	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-forestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the Municipal. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

ENVIRONMENTAL MANAGEMENT									
KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2019 TARGET	2019 ACTUAL	2020 TARGET	2020 ACTUAL	BUDGET YEAR	INDICATIVE YEAR	INDICATIVE YEAR	INDICATIVE YEAR
						2021	2022	2023	2024
Bush and Domestic fire prevented and managed	No. of sensitizations on operations on reducing fire disaster	1	8	15	7	15	15	15	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	
Supervision and coordination	

PART C: FINANCIAL INFORMATION

Bono Sunyani West - Odumase

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

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,940,856		
130201 17.1 strengthen domestic resource mob.	12,693,302	41,437		
160201 Improve production efficiency and yield	0	4,300		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	771,529		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	496,870		
300102 6.1 Universal access to safe drinking water by 2030	0	537,324		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	77,624		
410101 Deepen political and administrative decentralisation	0	2,450,617		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,373,780		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	505,897		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	200,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	7,029		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	216,353		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	69,687		
Grand Total ¢	12,693,302	12,693,302	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
309 02 00 001 27	12,693,302.14	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
Property income [GFS]	157,700.00	0.00	0.00	0.00
1412022 Property Rate	155,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	2,700.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS				
Property income [GFS]	225,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	75,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	85,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	65,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT				
Property income [GFS]	115,000.00	0.00	0.00	0.00
1415008 Investment Income	90,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	25,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES				
Sales of goods and services	262,000.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	1,000.00	0.00	0.00	0.00
1422003 Hawkers License	2,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	60,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,200.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	1,300.00	0.00	0.00	0.00
1422010 Bicycle License	15,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	15,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	2,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	15,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	5,000.00	0.00	0.00	0.00
1422019 Sawmills	3,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422024 Private Education Int.	12,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	7,000.00	0.00	0.00	0.00
1422036 Petroleum Products	20,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	9,000.00	0.00	0.00	0.00
1422040 Bill Boards	10,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	10,000.00	0.00	0.00	0.00
1422045 Commercial Houses	15,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,500.00	0.00	0.00	0.00
1422051 Millers	2,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	3,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422067 Beers Bars	1,500.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	2,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	25,000.00	0.00	0.00	0.00
1422078 Permit	15,000.00	0.00	0.00	0.00
1422138 Registration of Retailers	1,000.00	0.00	0.00	0.00
<i>Output</i> 0005 FEES				
Sales of goods and services	109,700.00	0.00	0.00	0.00
1423001 Markets Tolls	60,000.00	0.00	0.00	0.00
1423004 Poultry Fee	4,000.00	0.00	0.00	0.00
1423006 Burial Fee	10,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423018 Loading Fee	1,200.00	0.00	0.00	0.00
1423086 Car Stickers	1,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	1,500.00	0.00	0.00	0.00
1423243 Hawkers Fee	20,000.00	0.00	0.00	0.00
1423441 Renewal of License/certificate	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	10,000.00	0.00	0.00	0.00
<i>Output</i> 0006 FINES AND PENALTY				
Fines, penalties, and forfeits	15,000.00	0.00	0.00	0.00
1430001 Court Fines	4,000.00	0.00	0.00	0.00
1430016 Spot fine	11,000.00	0.00	0.00	0.00
<i>Output</i> 0007 MISCELLANEOUS				
Non-Performing Assets Recoveries	1,100.00	0.00	0.00	0.00
1450010 Govt.39 District/Regional Treasury Collections	1,100.00	0.00	0.00	0.00
<i>Output</i> 0008 GRANTS				
From foreign governments(Current)	11,807,802.14	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,830,856.32	0.00	0.00	0.00
1331002 DACF - Assembly	3,787,055.00	0.00	0.00	0.00
1331003 DACF - MP	700,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	114,562.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	73,692.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	2,255,777.82	0.00	0.00	0.00
Grand Total	12,693,302.14	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sunyani West District - Odumase	0	0	0	12,693,302	12,742,711	12,820,235
GOG Sources	0	0	0	4,904,548	4,952,857	4,953,594
Management and Administration	0	0	0	3,027,227	3,057,370	3,057,499
Infrastructure Delivery and Management	0	0	0	547,454	552,705	552,929
Social Services Delivery	0	0	0	605,108	611,040	611,159
Economic Development	0	0	0	724,759	731,741	732,007
IGF Sources	0	0	0	885,500	886,600	894,355
Management and Administration	0	0	0	885,500	886,600	894,355
DACF MP Sources	0	0	0	700,000	700,000	707,000
Infrastructure Delivery and Management	0	0	0	400,000	400,000	404,000
Social Services Delivery	0	0	0	300,000	300,000	303,000
DACF ASSEMBLY Sources	0	0	0	3,722,268	3,722,268	3,759,491
Management and Administration	0	0	0	1,824,174	1,824,174	1,842,416
Infrastructure Delivery and Management	0	0	0	701,826	701,826	708,844
Social Services Delivery	0	0	0	1,091,268	1,091,268	1,102,181
Economic Development	0	0	0	105,000	105,000	106,050
DACF PWD Sources	0	0	0	64,787	64,787	65,435
Social Services Delivery	0	0	0	64,787	64,787	65,435
CIDA Sources	0	0	0	114,562	114,562	115,708
Economic Development	0	0	0	114,562	114,562	115,708
DDF Sources	0	0	0	2,301,637	2,301,637	2,324,653
Management and Administration	0	0	0	95,859	95,859	96,818
Infrastructure Delivery and Management	0	0	0	262,324	262,324	264,947
Social Services Delivery	0	0	0	1,688,408	1,688,408	1,705,292
Economic Development	0	0	0	255,046	255,046	257,596
Grand Total	0	0	0	12,693,302	12,742,711	12,820,235

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sunyani West District - Odumase	0	0	0	12,693,302	12,742,711	12,820,235
Management and Administration	0	0	0	5,832,759	5,864,003	5,891,087
SP1.1: General Administration	0	0	0	5,197,915	5,224,933	5,249,894
21 Compensation of employees [GFS]	0	0	0	2,701,804	2,728,822	2,728,822
211 Wages and salaries [GFS]	0	0	0	2,676,804	2,703,572	2,703,572
21110 Established Position	0	0	0	2,591,804	2,617,722	2,617,722
21111 Wages and salaries in cash [GFS]	0	0	0	65,000	65,650	65,650
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
212 Social contributions [GFS]	0	0	0	25,000	25,250	25,250
21210 Actual social contributions [GFS]	0	0	0	25,000	25,250	25,250
22 Use of goods and services	0	0	0	1,341,290	1,341,290	1,354,703
221 Use of goods and services	0	0	0	1,341,290	1,341,290	1,354,703
22101 Materials - Office Supplies	0	0	0	338,290	338,290	341,673
22102 Utilities	0	0	0	71,000	71,000	71,710
22105 Travel - Transport	0	0	0	378,000	378,000	381,780
22106 Repairs - Maintenance	0	0	0	61,000	61,000	61,610
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
22108 Consulting Services	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	292,000	292,000	294,920
22111 Other Charges - Fees	0	0	0	16,000	16,000	16,160
22112 Emergency Services	0	0	0	50,000	50,000	50,500
22113	0	0	0	20,000	20,000	20,200
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	375,741	375,741	379,499
281 Property expense other than interest	0	0	0	30,000	30,000	30,300
28141	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	345,741	345,741	349,199
28210 General Expenses	0	0	0	345,741	345,741	349,199
31 Non Financial Assets	0	0	0	759,080	759,080	766,671
311 Fixed assets	0	0	0	759,080	759,080	766,671
31111 Dwellings	0	0	0	132,039	132,039	133,360
31112 Nonresidential buildings	0	0	0	300,101	300,101	303,102
31113 Other structures	0	0	0	41,000	41,000	41,410
31121 Transport equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	275,940	275,940	278,699
SP1.2: Finance and Revenue Mobilization	0	0	0	6,437	6,437	6,501
22 Use of goods and services	0	0	0	6,437	6,437	6,501
221 Use of goods and services	0	0	0	6,437	6,437	6,501
22101 Materials - Office Supplies	0	0	0	2,400	2,400	2,424
22112 Emergency Services	0	0	0	4,037	4,037	4,077
SP1.3: Planning, Budgeting and Coordination	0	0	0	408,373	411,857	412,457

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	348,373	351,857	351,857
211 Wages and salaries [GFS]	0	0	0	348,373	351,857	351,857
21110 Established Position	0	0	0	348,373	351,857	351,857
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22112 Emergency Services	0	0	0	60,000	60,000	60,600
SP1.5: Human Resource Management	0	0	0	220,034	220,776	222,234
21 Compensation of employees [GFS]	0	0	0	74,175	74,917	74,917
211 Wages and salaries [GFS]	0	0	0	74,175	74,917	74,917
21110 Established Position	0	0	0	74,175	74,917	74,917
22 Use of goods and services	0	0	0	145,859	145,859	147,318
221 Use of goods and services	0	0	0	145,859	145,859	147,318
22107 Training - Seminars - Conferences	0	0	0	145,859	145,859	147,318
Infrastructure Delivery and Management	0	0	0	1,911,604	1,916,855	1,930,720
SP2.1 Physical and Spatial Planning	0	0	0	171,381	172,319	173,095
21 Compensation of employees [GFS]	0	0	0	93,757	94,695	94,695
211 Wages and salaries [GFS]	0	0	0	93,757	94,695	94,695
21110 Established Position	0	0	0	93,757	94,695	94,695
22 Use of goods and services	0	0	0	7,624	7,624	7,700
221 Use of goods and services	0	0	0	7,624	7,624	7,700
22101 Materials - Office Supplies	0	0	0	7,624	7,624	7,700
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
SP2.2 Infrastructure Development	0	0	0	1,740,223	1,744,537	1,757,625
21 Compensation of employees [GFS]	0	0	0	431,370	435,684	435,684
211 Wages and salaries [GFS]	0	0	0	431,370	435,684	435,684
21110 Established Position	0	0	0	431,370	435,684	435,684
22 Use of goods and services	0	0	0	414,703	414,703	418,850
221 Use of goods and services	0	0	0	414,703	414,703	418,850
22101 Materials - Office Supplies	0	0	0	412,700	412,700	416,827
22105 Travel - Transport	0	0	0	2,003	2,003	2,023
31 Non Financial Assets	0	0	0	894,150	894,150	903,092
311 Fixed assets	0	0	0	894,150	894,150	903,092
31113 Other structures	0	0	0	206,826	206,826	208,894
31131 Infrastructure Assets	0	0	0	687,324	687,324	694,197
Social Services Delivery	0	0	0	3,749,572	3,755,503	3,787,067
SP3.1 Education and Youth Development	0	0	0	2,373,780	2,373,780	2,397,517
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	24,000	24,000	24,240

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	375,741	375,741	379,499
282 Miscellaneous other expense	0	0	0	375,741	375,741	379,499
28210 General Expenses	0	0	0	375,741	375,741	379,499
31 Non Financial Assets	0	0	0	1,974,039	1,974,039	1,993,779
311 Fixed assets	0	0	0	1,974,039	1,974,039	1,993,779
31111 Dwellings	0	0	0	340,000	340,000	343,400
31112 Nonresidential buildings	0	0	0	1,090,783	1,090,783	1,101,690
31113 Other structures	0	0	0	423,256	423,256	427,488
31131 Infrastructure Assets	0	0	0	120,000	120,000	121,200
SP3.2 Health Delivery	0	0	0	705,897	705,897	712,956
22 Use of goods and services	0	0	0	190,000	190,000	191,900
221 Use of goods and services	0	0	0	190,000	190,000	191,900
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22103 General Cleaning	0	0	0	150,000	150,000	151,500
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	28,935	28,935	29,225
282 Miscellaneous other expense	0	0	0	28,935	28,935	29,225
28210 General Expenses	0	0	0	28,935	28,935	29,225
31 Non Financial Assets	0	0	0	486,961	486,961	491,831
311 Fixed assets	0	0	0	486,961	486,961	491,831
31112 Nonresidential buildings	0	0	0	336,961	336,961	340,331
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP3.3 Social Welfare and Community Development	0	0	0	669,895	675,827	676,594
21 Compensation of employees [GFS]	0	0	0	593,179	599,111	599,111
211 Wages and salaries [GFS]	0	0	0	593,179	599,111	599,111
21110 Established Position	0	0	0	593,179	599,111	599,111
22 Use of goods and services	0	0	0	11,929	11,929	12,048
221 Use of goods and services	0	0	0	11,929	11,929	12,048
22107 Training - Seminars - Conferences	0	0	0	11,194	11,194	11,306
22112 Emergency Services	0	0	0	735	735	742
28 Other expense	0	0	0	64,787	64,787	65,435
282 Miscellaneous other expense	0	0	0	64,787	64,787	65,435
28210 General Expenses	0	0	0	64,787	64,787	65,435
Economic Development	0	0	0	1,199,367	1,206,349	1,211,361
SP4.2 Agricultural Development	0	0	0	1,199,367	1,206,349	1,211,361
21 Compensation of employees [GFS]	0	0	0	698,197	705,179	705,179
211 Wages and salaries [GFS]	0	0	0	698,197	705,179	705,179
21110 Established Position	0	0	0	698,197	705,179	705,179

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	141,124	141,124	142,535
221 Use of goods and services	0	0	0	141,124	141,124	142,535
22101 Materials - Office Supplies	0	0	0	4,400	4,400	4,444
22102 Utilities	0	0	0	4,600	4,600	4,646
22105 Travel - Transport	0	0	0	20,400	20,400	20,604
22106 Repairs - Maintenance	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	65,124	65,124	65,775
22112 Emergency Services	0	0	0	38,600	38,600	38,986
31 Non Financial Assets	0	0	0	360,046	360,046	363,646
311 Fixed assets	0	0	0	360,046	360,046	363,646
31111 Dwellings	0	0	0	240,000	240,000	242,400
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	70,046	70,046	70,746
Grand Total	0	0	0	12,693,302	12,742,711	12,820,235

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		STATUTORY		Capex/ABFA		Others		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	Capex	ABFA	Goods	Service	Capex	Tot. External	Goods	Total
Sunyani West District - Odumase	4930,656	2,328,462	2,167,498	9,326,616	110,000	724,500	51,000	885,500	0	0	160,421	2,255,778	2,416,199	12,693,302	2,416,199	12,693,302
Management and Administration	3,014,333	1,178,968	658,080	4,851,400	110,000	724,500	51,000	885,500	0	0	45,859	50,000	95,859	5,832,759	95,859	5,832,759
Central Administration	3,014,333	1,172,831	658,080	4,844,963	110,000	689,500	51,000	850,500	0	0	45,859	50,000	96,859	5,791,322	96,859	5,791,322
Administration (Assembly Office)	3,014,333	1,172,531	658,080	4,844,863	110,000	689,500	51,000	850,500	0	0	45,859	50,000	96,859	5,791,322	96,859	5,791,322
Finance	0	6,437	0	6,437	0	35,000	0	35,000	0	0	0	0	0	0	0	41,437
Infrastructure Delivery and Management	525,127	492,327	631,626	1,649,280	0	0	0	0	0	0	0	0	262,324	262,324	1,911,604	41,437
Physical Planning	93,757	77,624	0	171,381	0	0	0	0	0	0	0	0	0	0	0	171,381
Office of Departmental Head	93,757	77,624	0	171,381	0	0	0	0	0	0	0	0	0	0	0	171,381
Works	431,370	414,703	631,626	1,477,699	0	0	0	0	0	0	0	0	262,324	262,324	1,740,223	1,740,223
Office of Departmental Head	431,370	414,703	396,826	1,202,899	0	0	0	0	0	0	0	0	0	0	0	1,202,899
Water	0	0	275,000	275,000	0	0	0	0	0	0	0	0	0	0	0	275,000
Social Services Delivery	593,179	630,695	772,592	1,996,376	0	0	0	0	0	0	0	0	1,688,408	1,688,408	3,748,572	3,748,572
Education, Youth and Sports	0	399,741	523,566	923,307	0	0	0	0	0	0	0	0	1,450,472	1,450,472	2,373,780	2,373,780
Office of Departmental Head	0	399,741	523,566	923,307	0	0	0	0	0	0	0	0	1,450,472	1,450,472	2,373,780	2,373,780
Health	0	218,935	248,026	467,961	0	0	0	0	0	0	0	0	237,936	237,936	705,897	705,897
Office of District Medical Officer of Health	0	18,935	248,026	267,961	0	0	0	0	0	0	0	0	237,936	237,936	505,897	505,897
Environmental Health Unit	0	200,000	0	200,000	0	0	0	0	0	0	0	0	0	0	200,000	200,000
Social Welfare & Community Development	593,179	11,929	0	605,108	0	0	0	0	0	0	0	0	0	0	605,108	605,108
Office of Departmental Head	593,179	11,929	0	605,108	0	0	0	0	0	0	0	0	0	0	605,108	605,108
Economic Development	698,197	26,562	105,000	829,759	0	0	0	0	0	0	0	0	114,562	255,046	368,608	1,198,367
Agriculture	698,197	26,562	105,000	829,759	0	0	0	0	0	0	0	0	114,562	255,046	368,608	1,198,367
Office of Departmental Head	698,197	26,562	105,000	829,759	0	0	0	0	0	0	0	0	114,562	255,046	368,608	1,198,367

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	3,020,790
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3090101001	Sunyani West District - Odumase_Central Administration_Administration (Assembly Office)_Bono		
Location Code	0708001	Sunyani West - Odumase		

				Compensation of employees [GFS]	3,014,353
Objective	000000	Compensation of Employees			3,014,353
Program	91001	Management and Administration			3,014,353
Sub-Program	91001001	SP1.1: General Administration			2,591,804
Operation	000000		0.0 0.0 0.0		2,591,804

Wages and salaries [GFS]				2,591,804
2111001 Established Post				2,591,804
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		348,373
Operation	000000		0.0 0.0 0.0	348,373

Wages and salaries [GFS]				348,373
2111001 Established Post				348,373
Sub-Program	91001005	SP1.5: Human Resource Management		74,175
Operation	000000		0.0 0.0 0.0	74,175

Wages and salaries [GFS]				74,175
2111001 Established Post				74,175

				Use of goods and services	6,437
Objective	410101	Deepen political and administrative decentralisation			6,437
Program	91001	Management and Administration			6,437
Sub-Program	91001001	SP1.1: General Administration			6,437
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		6,437

Use of goods and services				6,437
2210102 Office Facilities, Supplies and Accessories				6,437

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	850,500
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3090101001	Sunyani West District - Odumase_Central Administration_Administration (Assembly Office)_Bono		
Location Code	0708001	Sunyani West - Odumase		

				Compensation of employees [GFS]	110,000
Objective	000000	Compensation of Employees			110,000
Program	91001	Management and Administration			110,000
Sub-Program	91001001	SP1.1: General Administration			110,000
Operation	000000		0.0 0.0 0.0		110,000

Wages and salaries [GFS]				85,000
2111102 Monthly paid and casual labour				65,000
2111243 Transfer Grants				15,000
2111248 Special Allowance/Honorarium				5,000
Social contributions [GFS]				25,000
2121001 13 Percent SSF Contribution				10,000
2121004 End of Service Benefit (ESB/Ex-Gratia)				15,000

				Use of goods and services	599,500
Objective	410101	Deepen political and administrative decentralisation			592,500
Program	91001	Management and Administration			592,500
Sub-Program	91001001	SP1.1: General Administration			592,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		441,500

Use of goods and services				441,500	
2210101 Printed Material and Stationery				20,000	
2210102 Office Facilities, Supplies and Accessories				40,000	
2210103 Refreshment Items				15,000	
2210110 Specialised Stock				17,500	
2210201 Electricity charges				60,000	
2210202 Water				4,000	
2210203 Telecommunications				5,000	
2210204 Postal Charges				2,000	
2210505 Running Cost - Official Vehicles				200,000	
2210510 Other Night allowances				40,000	
2210511 Local travel cost				20,000	
2210513 Local Hotel Accommodation				8,000	
2211199 Other Charges and Fees Control Account				10,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0		105,000

Use of goods and services				105,000	
2210709 Seminars/Conferences/Workshops - Domestic				40,000	
2210904 Substructure Allowances				65,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		46,000

Use of goods and services				46,000
2210502 Maintenance and Repairs - Official Vehicles				20,000
2210602 Repairs of Residential Buildings				6,000
2210603 Repairs of Office Buildings				5,000
2210604 Maintenance of Furniture and Fixtures				5,000
2210605 Maintenance of Machinery and Plant				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210606	Maintenance of General Equipment					5,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				7,000
Program	91001	Management and Administration				7,000
Sub-Program	91001001	SP1.1: General Administration				7,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	7,000
	Use of goods and services					7,000
2210906	Unit Committee/T. C. M. Allow					7,000
	Other expense					90,000
Objective	410101	Deepen political and administrative decentralisation				90,000
Program	91001	Management and Administration				90,000
Sub-Program	91001001	SP1.1: General Administration				90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	90,000
	Miscellaneous other expense					90,000
	2821009	Donations				50,000
	2821010	Contributions				40,000
	Non Financial Assets					51,000
Objective	410101	Deepen political and administrative decentralisation				51,000
Program	91001	Management and Administration				51,000
Sub-Program	91001001	SP1.1: General Administration				51,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	51,000
	Fixed assets					51,000
	3111255	WIP - Office Buildings				30,000
	3111365	WIP-Workshop				21,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3090101001	Sunyani West District - Odumase Central Administration Administration (Assembly Office) Bono				
Location Code	0708001	Sunyani West - Odumase				
						Total By Fund Source
						1,824,174
						Use of goods and services
						860,353
Objective	410101	Deepen political and administrative decentralisation				651,000
Program	91001	Management and Administration				651,000
Sub-Program	91001001	SP1.1: General Administration				491,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	116,000
	Use of goods and services					116,000
	2210102	Office Facilities, Supplies and Accessories				50,000
	2210503	Fuel and Lubricants - Official Vehicles				40,000
	2211101	Bank Charges				6,000
	2211304	Insurance of Vehicles				20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
	Use of goods and services					100,000
	2210902	Official Celebrations				100,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	20,000
	Use of goods and services					20,000
	2210901	Service of the State Protocol				20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	120,000
	Use of goods and services					120,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
	2210711	Public Education and Sensitization				20,000
	2210904	Substructure Allowances				80,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	85,000
	Use of goods and services					85,000
	2210502	Maintenance and Repairs - Official Vehicles				50,000
	2210605	Maintenance of Machinery and Plant				35,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	50,000
	Use of goods and services					50,000
	2211204	Security Forces Contingency (election)				50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				60,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	60,000
	Use of goods and services					60,000
	2211201	Field Operations				60,000
Sub-Program	91001005	SP1.5: Human Resource Management				100,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	100,000
	Use of goods and services					100,000
	2210710	Staff Development				100,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				209,353

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Program	91001	Management and Administration						209,353
Sub-Program	91001001	SP1.1: General Administration						209,353
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0			209,353
		Use of goods and services						209,353
	2210108	Construction Material						189,353
	2210906	Unit Committee/T. C. M. Allow						20,000
		Social benefits [GFS]						20,000
Objective	410101	Deepen political and administrative decentralisation						20,000
Program	91001	Management and Administration						20,000
Sub-Program	91001001	SP1.1: General Administration						20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			20,000
		Employer social benefits						20,000
	2731102	Staff Welfare Expenses						20,000
		Other expense						285,741
Objective	410101	Deepen political and administrative decentralisation						285,741
Program	91001	Management and Administration						285,741
Sub-Program	91001001	SP1.1: General Administration						285,741
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			60,000
		Property expense other than interest						30,000
	2814101	Rent						30,000
		Miscellaneous other expense						30,000
	2821010	Contributions						30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			150,000
		Miscellaneous other expense						150,000
	2821010	Contributions						150,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			75,741
		Miscellaneous other expense						75,741
	2821010	Contributions						75,741
		Non Financial Assets						658,080
Objective	410101	Deepen political and administrative decentralisation						658,080
Program	91001	Management and Administration						658,080
Sub-Program	91001001	SP1.1: General Administration						658,080
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			498,080
		Fixed assets						498,080
	3111103	Bungalows/Flats						32,039
	3111204	Office Buildings						17,726
	3111255	WIP - Office Buildings						142,375
	3111353	WIP - Toilets						20,000
	3112105	Motor Bike, bicycles						10,000
	3113103	Landscaping and Gardening						69,601
	3113154	WIP - Utilities Networks						206,338
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			160,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

		Fixed assets						160,000
	3111153	WIP - Bungalows/Flats						100,000
	3111255	WIP - Office Buildings						60,000
								Amount (GH¢)
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF					Total By Fund Source	95,859
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3090101001	Sunyani West District - Odumase_Central Administration_Administration (Assembly Office)_Bono						
Location Code	0708001	Sunyani West - Odumase						
		Use of goods and services						45,859
Objective	410101	Deepen political and administrative decentralisation						45,859
Program	91001	Management and Administration						45,859
Sub-Program	91001005	SP1.5: Human Resource Management						45,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0			45,859
		Use of goods and services						45,859
	2210710	Staff Development						45,859
		Non Financial Assets						50,000
Objective	410101	Deepen political and administrative decentralisation						50,000
Program	91001	Management and Administration						50,000
Sub-Program	91001001	SP1.1: General Administration						50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			50,000
		Fixed assets						50,000
	3111255	WIP - Office Buildings						50,000
		Total Cost Centre						5,791,322

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	6,437
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3090200001	Sunyani West District - Odumase_Finance_Bono		
Location Code	0708001	Sunyani West - Odumase		

				Use of goods and services	6,437	
Objective	130201	17.1 strengthen domestic resource mob.			6,437	
Program	91001	Management and Administration			6,437	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			6,437	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	6,437

Use of goods and services				6,437
2210102	Office Facilities, Supplies and Accessories			2,400
2211201	Field Operations			4,037

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	35,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3090200001	Sunyani West District - Odumase_Finance_Bono		
Location Code	0708001	Sunyani West - Odumase		

				Use of goods and services	35,000	
Objective	130201	17.1 strengthen domestic resource mob.			35,000	
Program	91001	Management and Administration			35,000	
Sub-Program	91001001	SP1.1: General Administration			35,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	35,000

Use of goods and services				35,000
2210801	Local Consultants Fees			35,000

Total Cost Centre 41,437

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	300,000
Function Code	70980	Education n.e.c		
Organisation	3090301001	Sunyani West District - Odumase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono		
Location Code	0708001	Sunyani West - Odumase		

				Other expense	300,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			300,000	
Program	91003	Social Services Delivery			300,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			300,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	300,000

Miscellaneous other expense				300,000
2821019	Scholarship and Bursaries			300,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 623,307
Function Code	70980	Education n.e.c	
Organisation	3090301001	Sunyani West District - Odumase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono	
Location Code	0708001	Sunyani West - Odumase	

			Use of goods and services	24,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		24,000
Program	91003	Social Services Delivery		24,000
Sub-Program	91003001	SP3.1 Education and Youth Development		24,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	24,000

Use of goods and services			24,000
2210118 Sports, Recreational and Cultural Materials			24,000

			Other expense	75,741
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		75,741
Program	91003	Social Services Delivery		75,741
Sub-Program	91003001	SP3.1 Education and Youth Development		75,741
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	75,741

Miscellaneous other expense			75,741
2821019 Scholarship and Bursaries			75,741

			Non Financial Assets	523,566
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		523,566
Program	91003	Social Services Delivery		523,566
Sub-Program	91003001	SP3.1 Education and Youth Development		523,566
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	373,320

Fixed assets			373,320	
3111205 School Buildings			310,064	
3111353 WIP - Toilets			63,256	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	150,246

Fixed assets			150,246
3111256 WIP - School Buildings			150,246

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 1,450,472
Function Code	70980	Education n.e.c	
Organisation	3090301001	Sunyani West District - Odumase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono	
Location Code	0708001	Sunyani West - Odumase	

			Non Financial Assets	1,450,472
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,450,472
Program	91003	Social Services Delivery		1,450,472
Sub-Program	91003001	SP3.1 Education and Youth Development		1,450,472
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,450,472

Fixed assets			1,450,472
3111153 WIP - Bungalows/Flats			340,000
3111205 School Buildings			10,472
3111256 WIP - School Buildings			620,000
3111365 WIP-Workshop			360,000
3113108 Furniture & Fittings			120,000
Total Cost Centre			2,373,780

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	267,961
Function Code	70721	General Medical services (IS)		
Organisation	3090401001	Sunyani West District - Odumase_Health_Office of District Medical Officer of Health_Bono		
Location Code	0708001	Sunyani West - Odumase		

				Other expense	18,935
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			18,935
Program	91003	Social Services Delivery			18,935
Sub-Program	91003002	SP3.2 Health Delivery			18,935
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0		18,935

Miscellaneous other expense				18,935
2821010	Contributions			18,935

				Non Financial Assets	249,026
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			249,026
Program	91003	Social Services Delivery			249,026
Sub-Program	91003002	SP3.2 Health Delivery			249,026
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		249,026

Fixed assets				249,026
3111253	WIP - Health Centres			99,026
3112211	Office Equipment			100,000
3113151	WIP - Electrical Networks			50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	237,936
Function Code	70721	General Medical services (IS)		
Organisation	3090401001	Sunyani West District - Odumase_Health_Office of District Medical Officer of Health_Bono		
Location Code	0708001	Sunyani West - Odumase		

				Non Financial Assets	237,936
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			237,936
Program	91003	Social Services Delivery			237,936
Sub-Program	91003002	SP3.2 Health Delivery			237,936
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		237,936

Fixed assets				237,936
3111204	Office Buildings			6,267
3111253	WIP - Health Centres			231,669
<i>Total Cost Centre</i>				505,897

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	200,000
Function Code	70740	Public health services		
Organisation	3090402001	Sunyani West District - Odumase_Health_Environmental Health Unit_Bono		
Location Code	0708001	Sunyani West - Odumase		

				Use of goods and services	190,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			190,000
Program	91003	Social Services Delivery			190,000
Sub-Program	91003002	SP3.2 Health Delivery			190,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0		190,000

Use of goods and services				190,000
2210119	Household Items			20,000
2210301	Cleaning Materials			50,000
2210302	Contract Cleaning Service Charges			100,000
2210711	Public Education and Sensitization			20,000

				Other expense	10,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			10,000
Program	91003	Social Services Delivery			10,000
Sub-Program	91003002	SP3.2 Health Delivery			10,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0		10,000

Miscellaneous other expense				10,000
2821010	Contributions			10,000

<i>Total Cost Centre</i>				200,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source		724,759
Function Code	70421	Agriculture cs			
Organisation	3090600001	Sunyani West District - Odumase_Agriculture__Bono			
Location Code	0708001	Sunyani West - Odumase			

Compensation of employees [GFS] 698,197

Objective	000000	Compensation of Employees			698,197	
Program	91004	Economic Development			698,197	
Sub-Program	91004002	SP4.2 Agricultural Development			698,197	
Operation	000000		0.0	0.0	0.0	698,197

Wages and salaries [GFS]					698,197
2111001	Established Post				698,197

Use of goods and services 26,562

Objective	160201	Improve production efficiency and yield			2,600	
Program	91004	Economic Development			2,600	
Sub-Program	91004002	SP4.2 Agricultural Development			2,600	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	2,600

Use of goods and services					2,600
2210710	Staff Development				2,600

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			23,962	
Program	91004	Economic Development			23,962	
Sub-Program	91004002	SP4.2 Agricultural Development			23,962	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	9,800

Use of goods and services					9,800
2210102	Office Facilities, Supplies and Accessories				2,400
2210201	Electricity charges				1,000
2210502	Maintenance and Repairs - Official Vehicles				3,600
2210505	Running Cost - Official Vehicles				2,800

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	2,000
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Use of goods and services					2,000
2211201	Field Operations				2,000

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	12,162
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Use of goods and services					12,162
2210711	Public Education and Sensitization				12,162

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		105,000
Function Code	70421	Agriculture cs			
Organisation	3090600001	Sunyani West District - Odumase_Agriculture__Bono			
Location Code	0708001	Sunyani West - Odumase			

Non Financial Assets 105,000

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			105,000	
Program	91004	Economic Development			105,000	
Sub-Program	91004002	SP4.2 Agricultural Development			105,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	105,000

Fixed assets					105,000
3111257	WIP - Slaughter House				50,000
3111354	WIP - Markets				55,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	114,562
Function Code	70421	Agriculture cs		
Organisation	3090600001	Sunyani West District - Odumase_Agriculture__Bono		
Location Code	0708001	Sunyani West - Odumase		

Use of goods and services 114,562

Objective	160201	Improve production efficiency and yield		1,700
Program	91004	Economic Development		1,700
Sub-Program	91004002	SP4.2 Agricultural Development		1,700
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	1,700

Use of goods and services 1,700
2210709 Seminars/Conferences/Workshops - Domestic 1,700

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		112,862
Program	91004	Economic Development		112,862
Sub-Program	91004002	SP4.2 Agricultural Development		112,862
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	27,600

Use of goods and services 27,600
2210102 Office Facilities, Supplies and Accessories 2,000
2210201 Electricity charges 2,600
2210202 Water 1,000
2210502 Maintenance and Repairs - Official Vehicles 4,600
2210503 Fuel and Lubricants - Official Vehicles 9,400
2210605 Maintenance of Machinery and Plant 8,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	36,600
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Use of goods and services 36,600
2211201 Field Operations 36,600

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	48,662
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Use of goods and services 48,662
2210701 Training Materials 10,262
2210711 Public Education and Sensitization 38,400

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	255,046
Function Code	70421	Agriculture cs		
Organisation	3090600001	Sunyani West District - Odumase_Agriculture__Bono		
Location Code	0708001	Sunyani West - Odumase		

Non Financial Assets 255,046

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		255,046
Program	91004	Economic Development		255,046
Sub-Program	91004002	SP4.2 Agricultural Development		255,046
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	255,046

Fixed assets 255,046
3111153 WIP - Bungalows/Flats 240,000
3111313 Workshop 15,046

Total Cost Centre 1,199,367

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 101,381
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3090701001	Sunyani West District - Odumase_Physical Planning_Office of Departmental Head_Bono	
Location Code	0708001	Sunyani West - Odumase	

			Compensation of employees [GFS]	93,757
Objective	000000	Compensation of Employees		93,757
Program	91002	Infrastructure Delivery and Management		93,757
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		93,757
Operation	000000		0.0 0.0 0.0	93,757
Wages and salaries [GFS]				93,757
2111001 Established Post				93,757

			Use of goods and services	7,624
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		7,624
Program	91002	Infrastructure Delivery and Management		7,624
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,624
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,624
Use of goods and services				7,624
2210102 Office Facilities, Supplies and Accessories				7,624

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 70,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3090701001	Sunyani West District - Odumase_Physical Planning_Office of Departmental Head_Bono	
Location Code	0708001	Sunyani West - Odumase	

			Other expense	70,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		70,000
Program	91002	Infrastructure Delivery and Management		70,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		70,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	70,000

Miscellaneous other expense				70,000
2821010 Contributions				70,000
Total Cost Centre				171,381

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 605,108
Function Code	70620	Community Development	
Organisation	3090801001	Sunyani West District - Odumase_Social Welfare & Community Development_Office of Departmental Head_Bono	
Location Code	0708001	Sunyani West - Odumase	

			Compensation of employees [GFS]	593,179
Objective	000000	Compensation of Employees		593,179
Program	91003	Social Services Delivery		593,179
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		593,179
Operation	000000		0.0 0.0 0.0	593,179
Wages and salaries [GFS]				593,179
2111001 Established Post				593,179

			Use of goods and services	11,929
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		7,029
Program	91003	Social Services Delivery		7,029
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		7,029
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	735
Use of goods and services				735
2211201 Field Operations				735
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	4,993

Use of goods and services				4,993
2210701 Training Materials				4,993
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	1,301

Use of goods and services				1,301
2210711 Public Education and Sensitization				1,301
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		4,900
Program	91003	Social Services Delivery		4,900
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		4,900
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	4,900

Use of goods and services				4,900
2210710 Staff Development				4,900

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	64,787
Function Code	70620	Community Development		
Organisation	3090801001	Sunyani West District - Odumase_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0708001	Sunyani West - Odumase		
Other expense				64,787
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		64,787
Program	91003	Social Services Delivery		64,787
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		64,787
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	64,787
Miscellaneous other expense				64,787
2821010 Contributions				64,787
Total Cost Centre				669,895

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	446,073
Function Code	70610	Housing development		
Organisation	3091001001	Sunyani West District - Odumase_Works_Office of Departmental Head_Bono		
Location Code	0708001	Sunyani West - Odumase		
Compensation of employees [GFS]				431,370
Objective	000000	Compensation of Employees		431,370
Program	91002	Infrastructure Delivery and Management		431,370
Sub-Program	91002002	SP2.2 Infrastructure Development		431,370
Operation	000000		0.0 0.0 0.0	431,370
Wages and salaries [GFS]				431,370
2111001 Established Post				431,370
Use of goods and services				14,703
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		14,703
Program	91002	Infrastructure Delivery and Management		14,703
Sub-Program	91002002	SP2.2 Infrastructure Development		14,703
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,703
Use of goods and services				14,703
2210102 Office Facilities, Supplies and Accessories				12,700
2210502 Maintenance and Repairs - Official Vehicles				2,003
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	400,000
Function Code	70610	Housing development		
Organisation	3091001001	Sunyani West District - Odumase_Works_Office of Departmental Head_Bono		
Location Code	0708001	Sunyani West - Odumase		
Use of goods and services				400,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		400,000
Program	91002	Infrastructure Delivery and Management		400,000
Sub-Program	91002002	SP2.2 Infrastructure Development		400,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,000
Use of goods and services				400,000
2210108 Construction Material				400,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	356,826
Function Code	70610	Housing development		
Organisation	3091001001	Sunyani West District - Odumase_Works_Office of Departmental Head_Bono		
Location Code	0708001	Sunyani West - Odumase		
Non Financial Assets				356,826
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		356,826
Program	91002	Infrastructure Delivery and Management		356,826
Sub-Program	91002002	SP2.2 Infrastructure Development		356,826
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	176,826
Fixed assets				176,826
3111355 WIP - Car/Lorry Park				26,826
3113151 WIP - Electrical Networks				150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	180,000
Fixed assets				180,000
3111360 WIP-Feeder Roads				180,000
Total Cost Centre				1,202,899

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	275,000
Function Code	70630	Water supply		
Organisation	3091003001	Sunyani West District - Odumase_Works_Water_Bono		
Location Code	0708001	Sunyani West - Odumase		
Non Financial Assets				275,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		275,000
Program	91002	Infrastructure Delivery and Management		275,000
Sub-Program	91002002	SP2.2 Infrastructure Development		275,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	275,000
Fixed assets				275,000
3113162 WIP - Water Systems				275,000
Total Cost Centre				262,324
Non Financial Assets				262,324
Objective	300102	6.1 Universal access to safe drinking water by 2030		262,324
Program	91002	Infrastructure Delivery and Management		262,324
Sub-Program	91002002	SP2.2 Infrastructure Development		262,324
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	262,324
Fixed assets				262,324
3113110 Water Systems				6,380
3113162 WIP - Water Systems				255,944
Total Cost Centre				537,324
Total Vote				12,693,302

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
	of Employees	of Services	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
Sunyant West District - Oumase Management and Administration	4930,656	2,328,462	2,167,498	9,326,816	110,000	724,500	51,000	885,500	0	0	0	160,421	2,255,378	2,416,199	12,693,302
	3,914,333	1,178,968	658,080	4,851,400	110,000	724,500	51,000	885,500	0	0	0	45,839	5,000	95,859	5,832,759
SP1.1: General Administration	2,591,804	1,012,531	858,080	4,282,415	110,000	724,500	51,000	885,500	0	0	0	0	50,000	50,000	5,197,915
SP1.2: Finance and Revenue Mobilization	0	6,437	0	6,437	0	0	0	0	0	0	0	0	0	0	6,437
SP1.3: Planning, Budgeting and Coordination	348,373	60,000	0	408,373	0	0	0	0	0	0	0	0	0	0	408,373
SP1.5: Human Resource Management	74,175	100,000	0	174,175	0	0	0	0	0	0	0	45,839	0	45,839	220,014
Infrastructure Delivery and Management	525,127	492,327	631,626	1,649,280	0	0	0	0	0	0	0	0	262,324	262,324	1,911,604
SP2.1 Physical and Spatial Planning	89,375	77,624	0	171,381	0	0	0	0	0	0	0	0	0	0	171,381
SP2.2 Infrastructure Development	431,370	414,703	631,626	1,477,699	0	0	0	0	0	0	0	0	262,324	262,324	1,740,223
Social Services Delivery	593,179	630,805	772,592	1,996,376	0	0	0	0	0	0	0	0	1,688,408	1,688,408	3,748,572
SP3.1 Education and Youth Development	0	399,741	523,566	923,307	0	0	0	0	0	0	0	0	14,504,472	14,504,472	2,373,780
SP3.2 Health Delivery	0	218,535	248,026	467,961	0	0	0	0	0	0	0	0	237,936	237,936	705,897
SP3.3 Social Welfare and Community Development	593,179	11,929	0	605,108	0	0	0	0	0	0	0	0	0	0	668,895
Economic Development	688,197	26,562	105,000	823,759	0	0	0	0	0	0	0	114,562	255,046	368,608	1,199,367
SP4.2 Agricultural Development	688,197	26,562	105,000	823,759	0	0	0	0	0	0	0	114,562	255,046	368,608	1,199,367