



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2021-2024

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

## SUNYANI MUNICIPAL ASSEMBLY

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## **INTRODUCTION**

Sunyani Municipal is among the 12 Administrative Districts in the Bono Region of Ghana with a land size of 829.3 Square Kilometers (320.1square miles). One third of the total land area is not inhabited nor cultivated which provides ample arable land for varied forms of investment. The Municipality shares boundaries with Sunyani West Municipal to the North, Dormaa East District to the West, Asutifi District to the South and Tano North Municipal to the East. The three largest suburbs within the Municipality are Sunyani, Abesim and New Dormaa which accommodate 74.3 percent of the total Municipal population. Sunyani, the Municipal capital alone accommodates approximately 60 percent of the total population and growing rapidly in terms of size and business activities to attract localities such as Fiapre and Odomase within the Sunyani West Municipality. It is also a very clean and well-maintained city with well-developed tourism facilities such as an International Conference Centre, a Three Star hotel, a Two Star hotel and several Budget hotels which serve both local and foreign dishes.

### **Establishment of the District**

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

### **Population Structure**

The Municipality had a population of 101, 145 in the 2000 Census. This increased to 123,224 in the 2010 Population and Housing Census, made up of 61,610 males and 61,614 females with a growth rate of 2.3 percent. Currently (2020) the population is projected to be 147,982 made up of males 72,728 and 75,254 females with a growth rate of 2.4 percent (MPCU 2020).

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

## **Municipal Economy**

### **A. Agriculture**

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

Most crop farmers are also engaged in the production of small ruminants and poultry. Cattle and pigs are produced but not on such commercial scales as to meet local demand. Few famers are also engaged in curd fish and tilapia production but are not able to produce to meet the increasing demands of fish consumption. In totality, according to the 2010 Population and Housing Census, nearly two thirds (65.7%) of households in the Municipality are into non-agricultural activities with the remaining 34.3% into agricultural activities. This is attributable to the fact that most inhabitants of the Municipality are urban dwellers. The high urban population is a potential market for all types of farm produce. Though there is a high level of subsistence production, the Municipality is taking advantage of the government's Planting for Food and Jobs programme to scale up production to meet domestic needs as well as for export. There is also the dire need for the private sector to invest in agro-processing as the opportunities abound. This would go a long way to minimize post-harvest losses currently plaguing farmers and robbing them of their returns on investment. Also, to reduce the effect of fall army worm's infestation in cereals production through the distribution of free chemicals and farmer Education

### **B. Market and Trading**

Sunyani Municipal Assembly operates one of the biggest markets in the Bono Region called Nana Bosoma Market. This market operates on weekly basis, and specifically every Wednesday. The market is opened for all range of marketable goods from perishable and semi-perishable goods and produce to durable produce and products. The market has facilities of convenience such as toilet facilities and urinals. A slaughter

house which is located in the market premises for meat products is has been relocated to a newly constructed facility at Asuakwa from where meat is transported daily to the market for sale. The market is virtually a regional market as it is accessible by people from all districts within the Bono, Bono East and Ahafo regions as well as people from neighboring Ashanti Region. The Nana Bosoma Market is currently undergoing massive facelift through a Public Private Partnership Agreement where a number of high-rise buildings for market stores and other business ventures are being built. These projects are at various stages of completion.

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

### **C. Road Network**

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

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

#### D. Education

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

Level	Public	Private	Total
Kindergarten	56	58	114
Primary	66	55	121
Junior High	60	42	102
Senior High	4	7	11
Tech/Voc	1	7	8
<b>Total</b>	<b>187</b>	<b>169</b>	<b>356</b>

Source: GES, 2020

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

Year	Boys	Girls	Total
2018	86.7%	84.9%	85.8%
2019	90.9%	90.4%	90.7%

Source: GES, 2020

The Assembly shall continue to play its pivotal role to increase access and improve quality of education delivery in the Municipality to be complimented by the invaluable contributions of the private sector and other stakeholders.

#### E. Health

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

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

Source: GHS, 2020

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

#### F. Environment

The major problem confronting the natural environment in the Municipality is deforestation through illegal logging. According to reports from the Department of Agriculture for 2017, bushfires also destroyed between 20-35 percent of agricultural lands annually. This has resulted in low soil fertility.

For the built environment, the Assembly is grappling with unauthorized developments of both temporary and permanent structures. However, due to pragmatic measures being

put in place this year, a lot of success has been chalked in ensuring orderly development of the capital city.

### **G. Tourism**

The Municipality is not endowed with natural tourism potentials. However, the Hospitality industry has improved well enough to take care of both foreign and local tourists and any related international programme. Mention can be made of Two- and Three-Star hotels, a modern international conference center and numerous other budget hotels. In the immediate future, the statues of two great leaders in Ghana's political struggle for independence – Osagyefo Dr. Kwame Nkrumah and Professor Kofi Abrefa Busia might turn out to begin attracting tourists.

### **H. Water and Sanitation**

#### **i. Water**

The Municipality has about 28 water sources, 1 river, 1 spring source, 65 hand-dug wells, and 112 boreholes (MWST, SMA, 2017). Due to human development activities, most of the streams and rivers which used to be sources of water supply, for example Akokorakwadwo, Suyaw, and Bisi streams, have either been contaminated or dried up.

Rural and Urban water coverage stands at 93% and 90% percent respectively which implies that 7% and 10% of the rural and urban population respectively are not served. In the case of urban water supply, the estimated demand is 15,000metric tones per day. Currently, the urban populace is served with only 7,000metric tones per day. The Assembly shall progressively make provisions in its budgets to improve water coverage for both urban and rural areas. However, private sector participation in the provision of potable water, especially in the rural communities would be greatly appreciated and supported.

#### **ii. Sanitation**

In the area of solid waste disposal, the Assembly has 52 sanitary sites, some developed and provided with pads. Solid Waste Management Services are organized along these communal central containers. Skip loaders and the roll-on, roll-off trucks remove these

fifty-two (52) waste containers placed at sanitary sites daily to the final disposal site. The final disposal site (the landfill site) acquired by the Assembly for the purpose of solid waste disposal is being managed by "Waste Landfills", subsidiary company of Zoomlion Ghana Limited. So far, there is no investment in the Municipality in the area of waste recycling. Private sector investment in waste segregation and recycling would go a long way to enhance the cleanliness of the capital city.

The Environmental Health and Sanitation Unit, after the Brong Ahafo edition of the National Sanitation day exercise in October 2016, took delivery of 300 number, 240-liter waste bins and has since distributed them to households and public places within the Sunyani Township for door-to-door waste collection services. The programme is going on smoothly except that the waste bins are woefully inadequate. Plans are far advanced to procure one thousand (1,000) additional waste bins to upscale the door-door collection

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

### **I. Energy**

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

electricity from private generators, gas lamps, firewood and candle as household source of lighting is minimal.

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

#### **Key Issues/Challenges**

- Low access to capital by SMEs
- Inadequate agro based industries
- Poor infrastructure development (storage, transportation, irrigation)
- High levels of environmental degradation
- Low public education on disaster prevention and management
- Inadequate rural and urban access to potable water
- Inadequate sanitation facilities
- Poor road conditions and network accessibility
- Inadequate property addressing system
- Low coverage of electricity in new settlement areas and in the rural areas.
- Inadequate health facilities in rural settlements
- Inadequate logistics and residential facilities for workers
- High prevalence rate of HIV and AIDS
- Inadequate school infrastructure

#### **VISION OF THE ASSEMBLY**

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

#### **Mission Statement of the Assembly**

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

#### **CORE FUNCTIONS OF THE ASSEMBLY**

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

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

**FINANCIAL PERFORMANCE-REVENUE**

**Table 1: Revenue Performance- IGF Only**

**Revenue Performance- IGF Only**

Item	2018		2019		2020		% performance at August, 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2020	
Rates	699,530.00	443,335.00	861,700.00	827,887.38	866,700.00	517,659.67	60%
Fees	480,650.00	318,618.50	686,900.00	551,342.00	702,300.00	322,646.00	46%
Fines	130,600.00	168,435.00	268,800.00	303,841.00	228,800.00	165,990.00	73%
Licenses	527,960.00	230,357.70	602,760.00	588,653.75	602,360.00	391,538.00	65%
Land	468,400.00	77,893.00	368,400.00	329,407.00	548,400.00	231,899.35	42%
Rent	24,560.00	56,943.00	160,200.00	210,510.00	80,200.00	72,585.00	91%
Investment	-	-	-	-	-	-	0%
Miscellaneous	29,213.87	16,068.00	20,000.00	19,558.29	298,000.00	2,295.50	0.77%
<b>Total</b>	<b>2,360,913.87</b>	<b>1,311,650.27</b>	<b>2,968,760.00</b>	<b>2,831,199.42</b>	<b>2,761,211.00</b>	<b>1,704,613.52</b>	<b>61.73%</b>

The Chart below shows the IGF performance of the Assembly over a three-year period, from 2018 to August 2020. The chart shows the various contribution of the revenue items to the total IGF.

**FINANCIAL PERFORMANCE –REVENUE**

**Table 2: Revenue Performance- All Revenue Sources**

REVENUE PERFORMANCE-ALL REVENUE SOURCES							
Items	2018		2019		2020		%performance as at August 2020
	Budget	Actual	Budget	Actual	Budget	Actual	
IGF	2,466,286.08	2,304,151.17	2,968,760.00	1,699,840.23	2,761,211.00	1,704,613.52	61.73
Compensation Transfer	3,536,200.00	5,176,291.36	4,988,662.83	3,891,743.85	6,615,251.02	6,060,337.34	91.61
Goods and Services transfer	125,384.97	3,199.07	116,242.64	0	115,712.92	90,775.61	78.44
DACF	5,202,783.00	2,098,266.96	4,174,978.77	1,348,721.22	3,324,582.13	1,302,188.55	39.16
DACF(MP)					700,000.00	354,092.00	50.58
School Feeding	1,034,963.00	0	0	0	0	0	0
DACF-RFG (Investment)	589,485.00	491,913.00	1,084,043.59	1,111,781.59	936,221.95	678,198.66	72.43
DACF-RFG (Capacity)					36,951.00	36,951.00	100



Building)							
UDG/GSC SP (Investment)	1,142,228. 92	0	8,510,692. 00	257,002.2 2	8,139,891. 91	8,808,988. 00	108.21
UDG/GSC SP (Capacity Support Grant)					622,723.0 9	280,625.0 0	45.06
Other Transfer							0
CIDA(MA G)	73,311.41	73,311.41	152,280.3 0	0	166,892.4 8	84,527.20	50.64
HIPC	78,000.00	0	78,000.00	0	50,000.00	0	0
Cocoa Disease and Pest control	0	0		0	0	0	0
HIV/AIDS/ M-SHARP	20,000.00	2,000.00	20,000.00	11,399.00	20,000.00	4,409.78	22.04
DACF Disability					150,000.0 0	57,501.41	38.33
RSTWSSP		997.00	0	0		0	0
Child labour	5,000.00	0	0	0	50,000.00	0	0
SRWSP	0	0	0	0	0	0	0
Fumigation and sanitation	0	0	0	0	0	0	0
Green skill Project	30,000.00	0	30,000.00	0	35,000.00	0	0
GIZ	64,350.35	2,550.00	20,000.00	0	0	0	0
<b>TOTAL</b>	<b>14,200,330.97</b>	<b>10,076,818.56</b>	<b>22,113,660.13</b>	<b>5,508,806.29</b>	<b>23,724,437.50</b>	<b>19,463,208.07</b>	<b>82.03</b>

**FINANCIAL PERFORMANCE-EXPENDITURE**

**Table 3: FINANCIAL PERFORMANCE-EXPENDITURE**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2018		2019		2020		Performance (as at August, 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	4,275,008.73	5,176,291.36	4,988,662.83	6,892,107.27	6,615,251.00	6,060,337.34	91.6%
Goods and Services	4,629,322.38	1,317,338.61	3,580,837.39	2,027,908.07	4,602,490.00	3,234,204.63	70%
Assets	3,736,184.00	2,305,354.47	10,605,399.69	2,414,301.17	9,745,485.50	8,375,259.96	85.93
<b>Total</b>	<b>12,640,515.11</b>	<b>8,798,984.44</b>	<b>19,174,899.91</b>	<b>11,514,316.51</b>	<b>20,963,226.50</b>	<b>17,669,801.57</b>	<b>84.29</b>

**Table 4: EXPENDITURE PERFORMANCE**

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2018		2019		2020		% Performance (as at August 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at August 2020	
Compensation	823,357.58	668,010.70	1,074,607.79	347,494.67	435,625.32	228,880.24	52.5%
Goods and							

Services	1,273,972.21	1,376,096.18	1,347,972.22	1,866,786.39	1,718,119.26	1,337,210.21	77.83%
Assets	468,956.29	180,654.79	548,180.00	588,606.36	607,466.42	130,000.00	21.4%
<b>Total</b>	<b>2,566,286.08</b>	<b>2,224,761.67</b>	<b>2,968,760.00</b>	<b>2,802,887.42</b>	<b>2,761,211.00</b>	<b>1,696,090.45</b>	<b>61.42%</b>

**Table 5: EXPENDITURE PERFORMANCE**



**EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES**

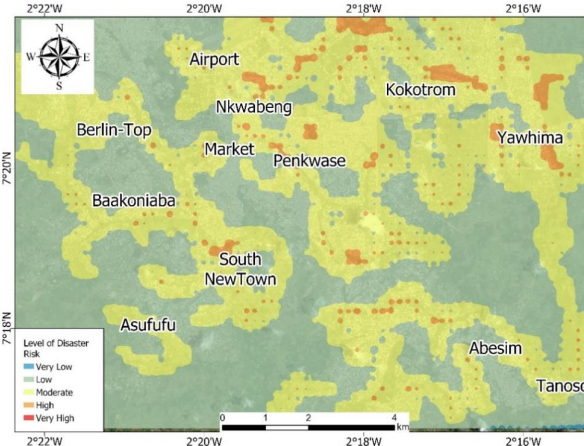

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2018		2019		2020		% Performance (as at August 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	5,098,366.31	5,844,302.06	6,063,270.62	7,239,601.94	7,050,876.32	6,289,217.58	89.19%
Goods and Services	5,903,294.59	2,693,434.79	4,928,809.66	3,894,694.46	6,320,609.26	4,571,414.84	72.32%
Assets	4,205,140.29	2,486,009.26	11,153,579.69	3,002,907.53	10,352,951.92	8,505,259.96	82.15%
<b>Total</b>	<b>1,520,6801.19</b>	<b>11,023,746.11</b>	<b>22,145,659.91</b>	<b>14,137,203.93</b>	<b>23,724,437.51</b>	<b>19,365,892.35</b>	<b>81.62%</b>


**NON-FINANCIAL PERFORMANCE BY PROGRAMMES**

**Table 6: KEY ACHIEVEMENTS IN 2020**

**KEY ACHIEVEMENTS IN 2020**

1	Supply and Installation of Street lights	<p style="text-align: center;"><b>Maintenance of Street Light</b></p>  <p><b>STATUS</b> : <b>Completed and in use</b>  <b>LOCATION</b> : <b>Sunyani Municipality</b>  <b>FUNDING</b> : <b>IGF</b>  <b>AWARD DATE</b> : <b>2019</b></p>
2	Construction of Pedestrian Walkways and Slabbing of U-Drains	
3	Revenue Enhancement Plan	

4	Preparation of Disaster Risk Maps and Emergency Response Plan	
5	Drilling & Mechanization of 2No. Boreholes and 4No. fitted with Hand Pump at Sunyani Prisons, Nana Bosoma market, Adjeiano Atebenase Naaba Nkwanta Domsesre	

6	Drilling and Mechanization of 2No. Boreholes. Drilling and Installation of 1No. Handpump at Sunyani Magazine, watchman CHIPS Compound	

7	Drilling and Mechanization of 6No. Boreholes and 2No. fitted with Hand Pumps at Yeboakrom South Newtown Nkrankrom No 1,2,3 and 4 New Dormaa (Mango Groove), New Dormaa East
8	Procure and Distribute 5No.12m <sup>3</sup> Skip Metal Containers
9	Construction of 12-Seater Water Closet Toilet Facility at Ridge Experimental Basic School

### Construction of Mechanized Borehole






**STATUS** : Completed and in use  
**LOCATION** : Watchman Bone Healing Centre  
**FUNDING** : IGF  
**AWARD DATE** : 2018




### Procure and Distribute 5 No. 2m<sup>3</sup> Skip Metal Containers





**STATUS** : Completed  
**LOCATION** : Sanitation Site, Sunyani  
**FUNDING** : DACF/RFC  
**AWARD DATE** : 2020



10	Construction of 8-Seater WC Toilet at SDA Senior High School	<p style="text-align: center;"><b>Construction of 8 Seater WC Toilet</b></p>  <p><b>STATUS</b> : Completed and in use  <b>LOCATION</b> : SDA Senior High School, Sunyani  <b>DIGITAL ADDRESS</b> : BS-0062-0468  <b>FUNDING</b> : DACF  <b>AWARD DATE</b> : 2017</p>
11	Construction of Maternity Ward at Sunyani Municipal Hospital	<p style="text-align: center;"><b>Construction of Maternity Ward</b></p>  <p><b>STATUS</b> : On-going  <b>LOCATION</b> : Sunyani Municipal Hospital  <b>DIGITAL ADDRESS</b> : BS-0000-6028  <b>FUNDING</b> : DACF  <b>AWARD DATE</b> : 2017</p>
12	Supply of 300 No. Mono Lecture Hall Chairs and 700 No. Dual Desks for selected Senior High and Basic Schools	<p style="text-align: center;"><b>Procure and Distribute 300 Pieces of Mono and 700 Pieces of Dual Desk</b></p>  <p><b>STATUS</b> : On-going  <b>LOCATION</b> : Sunyani Municipal Assembly Office  <b>DIGITAL ADDRESS</b> : BS-0022-7903  <b>FUNDING</b> : DACF/RFG  <b>AWARD DATE</b> : 2020</p>

13	Construction of 1No. Semi Detached 2-Bedroom Teachers Quarters at Nwomasu	<p style="text-align: center;"><b>Construction of 1No. Semi Detached 2-Bedroom Teachers Quarters</b></p>  <p><b>STATUS</b> : Completed  <b>LOCATION</b> : Nwomasu  <b>DIGITAL ADDRESS</b> : BS-1690-7557  <b>FUNDING</b> : DACF/RFG  <b>AWARD DATE</b> : 2019</p>
14	Construction of GES Administration Block at the Precinct of Sunyani Municipal Assembly	<p style="text-align: center;"><b>Construction of GES Administrative Block</b></p>  <p><b>STATUS</b> : Completed  <b>LOCATION</b> : Sunyani Municipal Assembly Office  <b>DIGITAL ADDRESS</b> : BS-0022-910  <b>FUNDING</b> : DACF/Responsive Factor Grant  <b>AWARD DATE</b> : 2018</p>
15	Construction of 1No. 3- Unit Boys Dormitory for Methodist Vocational/Technical School at Baakoniaba	<p style="text-align: center;"><b>Construction of 1No. 3-Unit Boys Dormitory</b></p>  <p><b>STATUS</b> : On-going  <b>LOCATION</b> : Methodist Vocational Technical School, Baakoniaba  <b>DIGITAL ADDRESS</b> : BS-0038-6970  <b>FUNDING</b> : DACF  <b>AWARD DATE</b> : 2019</p>

16		
17	Construction of Market at Abesim	<p style="text-align: center;"><b>Construction of Market</b></p>  <p><b>STATUS</b> : Ongoing  <b>LOCATION</b> : Abesim  <b>DIGITAL ADDRESS</b> : BS-0438-8358  <b>FUNDING</b> : MP'S Common Fund  <b>AWARD DATE</b> : 2017</p>
18	Construction of 3No. 12-Unit Market Sheds at Nwawasua, Yawsae and Atuahenekrom	<p style="text-align: center;"><b>Construction of 1 No. 12-Unit Market Sheds</b></p>  <p><b>STATUS</b> : Almost Completed  <b>LOCATION</b> : Yawsae  <b>FUNDING</b> : DACF  <b>AWARD DATE</b> : 2019</p>

## MMDA'S ADOPTED POLICY OBJECTIVES AND LINKAGE TO SDGs

Table 7: MMDA'S ADOPTED POLICY OBJECTIVES AND LINKAGE TO SDGs

No.	Adopted Policy Objectives	Linkage to SDGs
1	Promote seed and planting material development	Goal 2. End Hunger, achieve food security and improved nutrition and promote sustainable Agriculture
2	Promote the development of selected staple and horticultural crops	
3	Promote the development of selected cash crops	
4	Promote livestock and poultry development for food security and income generation	
5	Promote adequate and diversified consumption of nutritious foods.	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
6	Enhance inclusive and equitable access to and participation in education at all levels;	
7	Enhance the Teaching and Learning of Science, Mathematics and Technology at all levels;	
8	Enhance quality of teaching and learning;	
9	Promote sustainable and efficient management of education service delivery;	Goal 3. Ensure healthy lives and promote well-being for all at all ages
10	Ensure sustainable, equitable and easily accessible healthcare services	
11	Improve quality of health service delivery including mental health	
12	Ensure healthy lives and promote well-being for all at all age	
13	Ensure reduction of new AIDS/STIs infections, especially among the vulnerable	
14	Improve access to sanitation	Goal 6. Ensure availability and

15	Develop & implement health & hygiene education as component of water and sanitation programme	sustainable management of water and sanitation for all  Goal 12.5 Ensure sustainable consumption and production patterns
16	Promote decent living conditions for person with disability (PWDs).	Goal 1. End poverty in all its forms everywhere  Goal 10. Reduce inequality within and among countries  Goal 8.5 Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
17	Ensure equal access to health services for PWDs	
18	Promote sustainable employment opportunities for PWDs	
19	Promote spatially integrated and orderly development of human settlement;	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable
20	Streamline spatial and land use planning system through orderly human settlement;	
23	Enhance public safety	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable institutions at all levels
24	Promote effective disaster prevention and mitigation	Goal 13.1,2 Take urgent action to combat climate change and its impacts
25	Enhance disaster preparedness for effective response	

## POLICY OUTCOME INDICATORS AND TARGETS

**Table 8: POLICY OUTCOME INDICATORS AND TARGETS**

Outcome Indicator Description	Unit of Measurement	Baseline		Actual Performance	
		Year	Value	Target for the year 2020	Actuals as at August, 2020
Increased revenue generation	% increase in revenue generation	2019	95.36 %	100%	61.7%
Improved fiscal resource expenditure management	% of Expenditure processed through GIFMIS	2019	100%	100%	100%
Improved access to sanitation delivery	% of population with access to enhanced sanitation	2019	45%	60%	65%
Increased support for SMEs development and management under LED	% of businesses supported	2019	25%	35%	29%
Increased access to potable water delivery	% of Population with access to potable water	2019	78%	85%	80%
Increased access to	% of population	201	80%	90%	85%

electricity	with access to electricity	9			
Improved conditions of Urban roads	Km of motorable roads improved	2019	117	150	130
Improved conditions of feeder roads	Km of motorable roads improved	2019	24	40	30
Improved control and prevention of disasters	No. of communities given disaster prevention education	2019	68	85	80

poultry production					
Increased extension service delivery	AEA to farmer ratio	2019	1;900	1;500	1;5003
Increased access to education	No. of school structures constructed	2019	4	6	5
Increased financial support to needy students	No. of needy students supported	2019	130	200	182

## POLICY OUTCOME INDICATORS AND TARGETS

**Table 9: POLICY OUTCOME INDICATORS AND TARGETS**

Outcome Indicator Description	Unit of Measurement	Baseline		Actual Performance	
		Year	Value	Target for the year 2020	Actuals as at August, 2020
Increased adoption of Good Agricultural Practices (GAP)	% of farmers practicing GAP	2019	50%	70%	65%
Increased livestock and	% increase in production	2019	55%	80%	75%

## POLICY OUTCOME INDICATORS AND TARGETS

**Table 10: POLICY OUTCOME INDICATORS AND TARGETS**

Outcome Indicator Description	Unit of Measurement	Baseline		Actual Performance	
		Year 2019	Value	Year 2020	Value
Increased access to health service delivery	Number of functional new health facilities	2019	2	4	3
Increased public education on HIV	Percentage reduction of new HIV infections	2019	5.32%	5%	2%
Improved female reproductive health	Percentage of young females benefiting from adolescent reproductive health education	2019	55%	70%	65%
Improved quality of health care	Doctor patient ratio	2019	1;5913	1;5500	1;5913



## POLICY OUTCOME INDICATORS AND TARGETS

Table 11: POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Actual Performance	
		Year 2019	Value	Year 2020	Value
Improved social accountability and stakeholder engagement on Assembly's transactions	No. of forum organised	2019	5	6	6
Improved functionality of sub-structures and unit committees	No. of Zonal councils operational	2019	3	3	3

## BUDGET PROGRAM SUMMARY

### PROGRAM 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Program Objectives

- To effectively implement Government policies, programmes and projects, and provide appropriate administrative support services to all departments
- To mobilize adequate resource and ensure their effective allocation and utilization ;
- Effective Human Resource development and management;
- To ensure effective Planning, Budgeting, Monitoring and Evaluation at the municipal level;

#### 2. Budget Program Description

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

The Program is being delivered through the General Assembly and other structures and committees of the Assembly and covers five (5) Zonal Councils. The various organizational units involved in the delivery of the program include;

- General Administration
- Finance Unit
- Human Resource Development and Management Unit
- Planning and Budget Unit
- Internal Audit Unit

A total staff of 64 are involved in the delivery of the programme. They include Administrators, Planners, Budget Analysts, Account Officers, Procurement Officers, Local Government Inspectors, Internal Auditors, HR Officers, Statisticians and other support staff (i.e. Executive officers, labourers, cleaners, and drivers etc.).

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

- General Administration
- Finance and Revenue mobilization
- Human Resource Development and Management
- Planning, Budgeting and Coordination;

## BUDGET BY CHART OF ACCOUNTS

**Table 12: BUDGET BY CHART OF ACCOUNTS**

Item	2021 Budget	2022 Projection	2023 Projection	2024 Projection
Goods and services	240,250.00	260,500.00	284,550.00	290,600.00
Assets	457,298.70	480,000.00	501,366.00	520,780.00
<b>Total</b>	<b>697,540.70</b>	<b>740,500.00</b>	<b>785,916.00</b>	<b>811,300.00</b>

## BUDGET SUB-PROGRAM SUMMARY

### PROGRAM 1: Management and Administration

#### 2.1.1 SUB-PROGRAM SP 1.1: General Administration

#### 1. Budget Sub-Program Objectives

- To provide administrative support and ensure effective coordination of activities of the various Departments and Agencies in the Municipality
- To ensure efficient management of the Assembly's finances
- To timely collate and submit mandatory District reports

#### 2. Budget Sub-Program Description

The sub-program entails the provision of administrative support services and effective coordination of the activities of the various Departments and Agencies in the Assembly.

The operations are:

- Provision of general information, direction and implementation of standard procedures of operation for the effective and efficient running of the Assembly.
- Consolidation and incorporation of the Assembly's needs for equipment and materials into a master procurement plan, establishes and maintains fixed asset register and liaises with appropriate heads of Agencies to plan for the acquisition, replacement and disposal of equipment.
- Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Rates, General expenses, Compensation of Employees and Advertisement
- Discipline and productivity improvement within the Assembly
- Issuance of administrative directives to the Departments and Sub-structures for effective governance at all levels.

The number of staff delivering the sub program is 45 and the funding source is GoG, IGF and Development Partners. The beneficiaries of this sub-program are the Departments, Agencies and the general public. The major challenge with this subprogram is the irregular flow of funds from Central Government.

### Budget Sub-Program Results Statement

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

**Table 13: Budget Sub-Program Results Statement**

#### KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES								
MANAGEMENT AND ADMINISTRATION								
	Main Outputs	Output Indicator	Past Years		Projections			
			2019	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
					2021	2022	2023	2024
1	Administrative and Functional reports prepared	Number of Quarterly Administrative Reports	4	2	4	4	4	4
		Number of Annual Administrative Reports	1	0	1	1	1	1
		Number of Approved General Assembly Minutes	3	2	3	3	3	3

		Number of Approved Management meeting Minutes	4	2	4	4	4	4
		Approved copy of Procurement Plan	1	1	1	1	1	1
		Number of Performance Reports	4	2	4	4	4	4
2	Internal Audit Reports	Number of Internal Audit Reports prepared	4	2	6	6	6	6
3	Gender issues Mainstreamed	Number of Gender related activities undertaken	4	4	6	8	10	10

### Budget Sub-Program Operations and Projects

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

**Table 14: Budget Sub-Program Operations and Projects**

OPERATIONS	PROJECTS
Administrative and technical meetings	Self Help Projects (Support to community-initiated projects)
Security management	Renovation of Official Bungalows
Support to traditional authorities	Procure Office furniture and computers
Citizen participation in local governance (e.g. Town Hall / stakeholders meetings)	
Support to RCC's initiated programmes and Projects	

Payment of ex-gratia to Hon Assembly Members	
Support to Municipal Sub Structures	
National Anti-Corruption Action Plan (NACAP) Activities	

## BUDGET BY CHART OF ACCOUNTS

**Table 15: BUDGET BY CHART OF ACCOUNTS**

Item	2021 Budget	2022 Projection	2023 Projection	2024 Projection
Goods and services	189,200.00	200,500.00	220,800.00	240,750.00
Assets	250,400.00	290,670.00	320,000.00	325,940.00
<b>Total</b>	<b>439,600.00</b>	<b>491,170.00</b>	<b>540,800.00</b>	<b>566,690.00</b>

## BUDGET SUB-PROGRAM SUMMARY

### PROGRAM 1: MANAGEMENT AND ADMINISTRATION

#### 2.1.2 SUB-PROGRAM SP 1.2: Finance

#### Budget Sub-Program Objectives

- To efficiently manage the finances of the Assembly
- To ensure timely disbursement of funds and submission of financial reports
- To provide an independent, objective assurance and special audit assignments designed to add value and improve operations.

#### Budget Sub-Program Description

The sub-program seeks to implement financial policies, procedures for planning and controlling financial transactions of the Municipal Assembly. The Unit also designs robust internal control mechanisms in all areas of operations of the Assembly and its Agencies.

The operations under this sub programme include the following:

- Prepare and maintain proper accounting records, books and reports,
- Timely reporting on financial statements;
- Managing the conduct of financial audits;
- Strengthening revenue generation machinery
- Ensuring inventory and stores management
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures,

This sub-programme is executed by the Finance and Internal Audit Units of the Assembly and has a staff strength of eight (8). Funding sources are GoG and IGF.

The beneficiaries of this sub-program are the Departments, Agencies and the general public.

### Budget Sub-Program Results Statement

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

**Table 16: Budget Sub-Program Results Statement**

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES								
MANAGEMENT AND ADMINISTRATION								
	Main Outputs	Output Indicator	Past Years		Projections			
			2019	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
					2021	2022	2023	2024
1	Administrative and Functional reports prepared	Number of Quarterly Administrative Reports	4	2	4	4	4	4
		Number of Annual Administrative Reports	1	0	1	1	1	1
		Number of Approved General Assembly Minutes	3	2	3	3	3	3
		Number of Approved Management meeting Minutes	4	2	4	4	4	4
		Approved copy of Procurement Plan	1	1	1	1	1	1

		Number of Performance Reports	4	2	4	4	4	4
2	Internal Audit Reports	Number of Internal Audit Reports prepared	4	2	6	6	6	6
3	Gender issues Mainstreamed	Number of Gender related activities undertaken	4	4	6	8	10	10

### Budget Sub-Program Operations and Projects

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

**Table 17: Budget Sub-Program Operations and Projects**

OPERATIONS	PROJECTS
Revenue collection and management	
Update Socio-economic database on the Assembly	
Internal, External and Special Audit Operations	
Payment of Commissions to Zonal Councils and commissioned revenue collectors	

### 3.1 BUDGET BY CHART OF ACCOUNTS

Item	2021 Budget	2022 Projection	2023 Projection	2024 Projection
Goods and services	59,500.00	62,000.00	65,680.00	70,250.00
Assets	320,000.00	352,000.00	369,600.00	388,000.00
<b>Total</b>	<b>379,500.00</b>	<b>414,000.00</b>	<b>435,200.00</b>	<b>458,250.00</b>

## BUDGET SUB-PROGRAM SUMMARY

### PROGRAM 1: MANAGEMENT AND ADMINISTRATION

#### 2.1.3 SUB-PROGRAM SP 1.3: Human Resource

##### Budget Programme Objectives

- Improve learning, training and development of staff to enable them perform current and future jobs
- Ensure effective human resource planning
- Educate staff on discipline and grievance procedures
- To develop effective and efficient performance management processes

##### Budget Programme Description

The Human Resource Management programme is to ensure that staff acquire relevant skills and knowledge and develop managerial and leadership capacity for the effective management of the Assembly. The programme also seeks to produce a performance management system that strives for and rewards high performance, maximizes flexibility and encourages employee professional growth and development.

The main beneficiaries of the programme are staff of the Municipal Assembly including all departments and the general public.

The funding for this programme comes from the DACF-RFT budget and internally generated funds. Under this sub programme, total staff strength of three will carry out the implementation of the sub-programme.

##### Budget Sub-Program Results Statement

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

**Table 18: Budget Sub-Program Results Statement**

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity of staff strengthened	Number of staff sponsored for courses	5	7	10	10	12
	Mid-year and Annual staff appraisal done by	15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year

##### Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Manpower Skills Development	

### 3.2 BUDGET BY CHART OF ACCOUNTS

**Table 19: BUDGET BY CHART OF ACCOUNTS**

Item	2020 Budget	2021 Projection	2022 Projection	2023 Projection
Goods and services	45,000.00	47,250.00	49,612.50	52,093.00
Assets	250,000.00	262,500.00	275,625.00	289,406.00
<b>Total</b>	<b>295,000.00</b>	<b>309,750.00</b>	<b>325,237.50</b>	<b>341,450.00</b>

## BUDGET SUB-PROGRAM SUMMARY

### PROGRAM 1: MANAGEMENT AND ADMINISTRATION

#### 2.1.4 Sub-Program SP 1.4: Planning, Budgeting, Monitoring and Evaluation

##### Budget Sub-Program Objective

- Deepen on-going institutionalization and internalization of policy formulation, planning, budgeting and monitoring and evaluation systems.

##### Budget Sub-Program Description

This sub- program seeks to implement appropriate policies and programmes on local governance and decentralization. It also coordinates preparation and implementation of Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget.

Additionally, it develops and undertakes periodic review of plans and programs to inform decision making for the achievement of the Assembly's goal. Equally important is the monitoring and evaluation of performance of Assembly plans, budget and projects.

The sub-program provides technical backstopping to other programs in the performance of their functions. The sub-program operations include;

- Developing and undertaking periodic review of policies, plans and programs to facilitate and fine-tune the achievement of the Assembly's vision as well as national priorities
- Managing the budget approved by the Assembly and ensuring that each program uses the budget resources in accordance with their mandate.
- Preparing and reviewing Sector Medium Term Development Plans, M&E Plans, Annual Budgets, to facilitate overall local governance and local level development.
- Routine monitoring and evaluation of entire operations of the Assembly to ensure compliance of rules and enhance performance.

The Planning and Budget Units, made up of eight Budget Analysts and nine Development Planning Officers to spearhead the delivery of this sub-programme. Funding source are GoG, and Internally generated funds. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

##### Budget Sub-Program Results Statement

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

**Table 20: Budget Sub-Program Results Statement**

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Plans and Budget Estimates prepared and approved	Plan and Budget prepared and approved by	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
	Quarterly budget implementation report prepared by	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter
	Quarterly Progress Report prepared by	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter
Programs and Projects effectively monitored	Monitoring Reports prepared and submitted by	2days after exercise	2days after exercise	1 day after exercise	1 day after exercise	1 day after exercise

and evaluated	Organise mid-year review of plans and budgets by	End of July	End of July	End of July	End of July	End of July
Fee Fixing Resolution produced	FFR produced by	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July

### Budget Sub-Program Operations and Projects

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

**Table 21: Budget Sub-Program Operations and Projects**

OPERATIONS	PROJECTS
Plans and Budget Preparations	
Budget Performance, Monitoring and Reporting	
Policies and Programme Review Activities	
Planning and policy formulation	
Management and Monitoring Policies, Programs and Projects	
Prepare a modernized LED plan for the Development of the Central Business District at Sunyani	

### 3.3 BUDGET BY CHART OF ACCOUNTS

**Table 22: BUDGET BY CHART OF ACCOUNTS**

Item	2021 Budget	2022 Projection	2023 Projection	2024 Projection
Goods and services	32,800.00	34,440.00	36,162.00	37,970.00
Assets	80,635.00	84,667.00	80,900.00	93,345.00
<b>Total</b>	<b>113,435.00</b>	<b>119,107.00</b>	<b>117,062.00</b>	<b>131,315.00</b>

## PROGRAM 2: SOCIAL SERVICES DELIVERY

### 1. Budget Program Objectives

- To improve access to quality health service delivery
- Improve access and participation to quality education at all levels
- Accelerate the implementation of social protection interventions

### Budget Program Description

The budget programme seeks to implement policies and programmes that will focus on addressing the critical constraints and issues in the education sector, human capital development, productivity and employment; health including HIV/AIDS and STD's; population management including migration and development; Youth and sport development; and poverty reduction and social protection

The Program is carried out through;

- The Municipal Health Directorate
- Municipal Education Directorate
- Social Welfare and Community Development
- Environmental Health and Sanitation
- Birth and Death Registration
- The Gender Desk Unit
- Other agencies

A total staff of five hundred and forty five (460) is involved in the delivery of the programme. They include Administrators, Health professionals, teachers, Gender Desk Officers, Social Development Officers and other support staff.

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

- Education and Youth Development
- Health Delivery Services



- Social Welfare and Community Development

**BUDGET BY CHART OF ACCOUNTS**

**Table 23: BUDGET BY CHART OF ACCOUNTS**

Item	2021 Budget	2022 Projection	2023 Projection	2024 Projection
Goods and services	36,470.00	38,293.00	40,208.00	42,218.00
Assets	150,320.00	157,836.00	160,728.00	174,014.00
<b>Total</b>	<b>186,770.00</b>	<b>196,129.00</b>	<b>200,936.00</b>	<b>216,232.00</b>

**BUDGET SUB-PROGRAM SUMMARY**

**PROGRAM 2: SOCIAL SERVICES DELIVERY**

2.2.1 Sub-Program SP 2.1: Education and Youth Development

**Budget Sub-Program Objectives**

- Enhance the teaching and learning of science maths and technical education at all levels
- Enhance quality of teaching and learning
- Promote sustainable and efficient management of education service delivery;
- Improve the quality of teaching and learning at the basic and secondary levels;
- Accelerate Youth and sport development

**Budget Sub-Program Description**

This sub-programme seeks to improve management of education service delivery. It also provides timely, reliable and disaggregated data and information for planning, implementation, monitoring and evaluation of basic and secondary level education.

The sub-programme delivers the following key services:

- Capacity building for teaching and non-teaching staff
- Provision of infrastructure
- Provision of teaching and learning materials
- Education planning and supervision
- Enhancing District/School sports development
- Performance Review meetings (SPAM, SPIP, SMC, PTA, etc)

A total number of two hundred and ninety one (291) staff is involved in the implementation of this sub-programme. The sub-programme is financed through GoG, DACF, Development Partners and Internally generated funds

**CHALLENGES**

Major challenges include

- Over concentration of teaching staff in Sunyani township
- Ineffective monitoring by Circuit Supervisors
- Inadequate educational infrastructure
- Inadequate sports facilities

### Budget Sub-Programme Results Statement

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

**Table 24: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increased Enrolment	GER	20.5%	20.6%	21.0%	22.0%	23.0%
	NER	162%	164%	167%	167%	167%
	GPI	1.02	1.05	1.10	1.10	1.10
Improved Teacher Professionalism and Deployment	% of trained teachers	65%	73%	80%	85%	87%
	PTR	32	33	35	36	37
Increased provision of Textbooks and TLMs	Pupil Core Textbooks Ratio	1:1.5	1:1.6	1:1.8	1:1.9	1:2
Increased accountability and M&E	Teacher attendance rate	93%	94%	97%	97%	98%
	% of pupils having access to seating places	65%	68%	85%	100%	100%

### Budget Sub-Program Operations and Projects

**Table 25: Budget Sub-Program Operations and Projects**

OPERATIONS	PROJECTS
Support to needy students at all levels	Construct 2No. 2-unit classroom blocks
Conduct mock exams for JHS candidates	Procure 1000 No. Teachers Tables and Chairs for schools.
Organise STME clinic	Construction of W/C Toilet at Sunyani Secondary School
Independence Day celebration	
Supervision and inspection of schools	

### 3.4 BUDGET BY CHART OF ACCOUNTS

**Table 26: BUDGET BY CHART OF ACCOUNTS**

Item	2021 Budget	2022 Projection	2023 Projection	2024 Projection
Goods and services	164,000.00	168,277.00	172,245.00	184,333.00
Assets	354,500.00	367,521.00	387,400.00	400,102.00
<b>Total</b>	<b>518,500.00</b>	<b>535,798.00</b>	<b>559,645.00</b>	<b>584,435.00</b>

## BUDGET SUB-PROGRAM SUMMARY

### PROGRAM 2: SOCIAL SERVICES DELIVERY

#### 2.2.2 Sub-Program 2.2: Health Service Delivery

##### Budget Sub-Programme Objectives

- To increase access to quality health care service delivery in the Sunyani Municipality.
- To bridge the equity gaps in access to healthcare delivery,
- To ensure reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.
- To improve the number of health facilities
- To increase the number of critical health staff

##### Budget Sub-Programme Description

Health Service Delivery is one of the key mandates of the Municipal Assembly. This Sub-Programme is to deliver cost effective, efficient and affordable quality health services at the primary health care level. The services offered include preventive, promotive, curative and rehabilitative health care.

It involves the construction, expansion and management of District Health facilities, monitoring, coordination, evaluation and reporting on all health delivery services as well as acquiring and developing the required human resources.

The following are the key players in the implementation of this Sub-Programme:

- Municipal Health Directorate
- Sub district health structures
- Social Services Sub-Committee
- Hospital Administration

- Ambulance Services
- NGOs / DPs in the Health sector

The health service delivery Sub-Programme would be funded with GOG, IGF and DPs. DACF

The general public is the direct beneficiaries of this Sub-Programme.

Staff strength of one hundred and ninety two (192) would be used to execute this Sub-Programme. They comprise doctors, nurses, para medics, physicians, ambulance service and other auxiliary staff.

The implementation of this Sub-Programme would not come without challenges. Notable among them includes Financial and Infrastructure constraints.

##### Budget Sub-Program Results Statement

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

**Table 27: Budget Sub-Program Results Statement**

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Geographic access to Health Improved	Functional CHPS zones	26	27	27	27	27
Governance and efficiency improved	No of M&E visits made to sub-districts	4	4	6	8	8

Quality Institutional Care and Mental Health Improved	U5 Malaria CFR	1.5%	<1%	<0.5%	<0.5%	<0.5%
Improve Disease Control	Community Based surveillance system (CBS) (No of CBSV per 100,000 population)	165	165	170	170	175

### Budget Sub-Program Operations and Projects

**Table 28: Budget Sub-Program Operations and Projects**

OPERATIONS	PROJECTS
Support to national vaccination exercise	Construction of Maternity Block with Office furniture, a Mechanized Borehole with Submersible pump and an Overhead Tank
Support health sector review programme	Construction of mental health block
District response initiative on malaria	
HIV/AIDS programmes	

### BUDGET BY CHART OF ACCOUNTS

Item	2021 Budget	2022 Projection	2023 Projection	2024 Projection
Goods and services				
Assets				
<b>Total</b>				

## PROGRAMME2: SOCIAL SERVICES DELIVERY

### Sub -Programme SP2.3 Environmental Health and sanitation Services

#### 1. Budget Programme Objectives

The main objective of this programme is to accelerate the provision of improved environmental sanitation services.

#### 2. Budget Sub-Programme Description

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. The service is organised through the establishment of environmental health and waste management departments of the Assembly that provides, supervises and monitors the execution of environmental health and sanitation services.

The Environmental Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices, empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. Activities under this sub-programme include the following;

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education (Public Education);
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead;

- Control of rearing and straying of animals;
- Monitoring the observance of environmental services and standards
- provision and maintenance of sanitary facilities

The programme is carried out by sixty five (65) officers and it is funded by DACF and IGF

#### Budget Sub-Program Results Statement

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

**Table 29: Budget Sub-Program Results Statement**

Main Outputs	Output Indicator	Past Years	Budget	Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Food vendors and drinking bar operators inspected and screened throughout the year	Number of food vendors screened quarterly	180	180	200	200	200
	Number of drinking bar operators screened quarterly	45	52	60	80	80
The Municipal made stray-animal-free	Number of monitoring exercise undertaken monthly	4	4	4	4	4

Effective Waste Management ensured throughout the year	Refuse containers lifted and disposed off	Fortnightly	Weekly	Weekly	Weekly	Weekly
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### Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
<b>Environmental sanitation management</b>	Procure five communal containers
<b>Solid waste management</b>	Acquisition of land for development of cemetery
<b>Liquid Waste Management</b>	

### 3.5 BUDGET BY CHART OF ACCOUNTS

Item	2020 Budget	2021 Projection	2022 Projection	2023 Projection
<b>Goods and services</b>	354,852.00	372,595.00	391,224.00	410,785.00
<b>Assets</b>				
<b>Total</b>	<b>354,852.00</b>	<b>372,595.00</b>	<b>391,224.00</b>	<b>410,785.00</b>

## BUDGET SUB-PROGRAM SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### 2.2.4 Sub-Programme SP2.4 Birth and Death Registration Services

##### 1. Budget Programme Objectives

The main objective is to provide legal identity for all including birth and death registration to ensure effective implementation of the decentralisation policy.

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

This programme seeks to register all the occurrences of births and deaths in the Municipality. It provides vital statistics by way of demographic data for development planning as well as increasing registration of births and deaths coverage.

The programme seeks to improve the performance of the Births and Deaths Registry through motivation, training, recruiting and/or replacing and retaining staff with requisite competencies for effective and efficient service delivery. The programme is carried out by four (4) officers and it is funded by GoG.

#### Budget Sub-Program Results Statement

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

Table 30: Budget Sub-Program Results Statement

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Fresh births registration improved	No. of communities covered in registration drive	11	15	18	20	25

### Budget Sub-Program Operations and Projects

OPERATIONS	PROJECTS
Field Registration Exercise	
Awareness and Sensitization on essence of both Births and Death registration	
Massive fresh Births Registrations	

### BUDGET BY CHART OF ACCOUNTS

**Table 31: BUDGET BY CHART OF ACCOUNTS**

Item	2021 Budget	2022 Projection	2023 Projection
Goods and services	50,214.00	55,470.00	60,470.00
Assets	-	-	-
<b>Total</b>	<b>50,214.00</b>	<b>55,470.00</b>	<b>60,470.00</b>

## BUDGET SUB-PROGRAM SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### 2.2.5 Sub-Programme 2.5: Social Welfare and Community Development

##### 1. Budget Programme Objectives

- To promote the socio-economic empowerment of women
- Promote and protect children's rights
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream society.
- Implement appropriate Social Protection Systems and measures

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

The sub-programme is concerned with the implementation, monitoring, coordination, evaluation and reporting on social protection and community based policies, programmes and projects in the Municipality.

The Department promotes the welfare of Children, Women, and Persons with Disability (PWD) and the Extremely Poor Persons.

Child Rights Promotion, Protection and Development are among the core operational areas of the Department of Social Welfare and Community Development. In the area of child rights promotion, the department undertakes activities aimed at fostering behaviour change of all actors in charge of child welfare and protection at the district level. Child rights promotion involves outreach activities such as community sensitization through durbars, seminars, capacity building, and advocacy.

The Department also performs the functions of supervision and administration of Orphanages and Children Homes and support to extremely poor households as well as persons with disabilities.

The department also provides support to the disabled as well as the extremely poor through the Livelihood Empowerment against Poverty (LEAP) Programme.

The sub programme is implemented through the following organisations and collaborators;

1. Social Welfare and Community Development
2. Gender Desk Units
3. Development Partners
4. National Commission for Civic Education (NCCE)
5. Domestic Violence and Victim Support Unit (DOVVSU) of the Ghana Police Service

#### Challenges

- Extreme poverty fuelled by national fiscal challenges
- General Logistical constraints
- Inadequate office equipment such as computers and accessories

The sub programme is funded through GoG, IGF, UNICEF and other DPs. Currently a total of thirty (30) employees are involved in the implementation of the sub programme. Beneficiaries of this sub programme are PWD's, children, women, the vulnerable and excluded.

#### Budget Sub-Program Results Statement

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

**Table 32: Budget Sub-Program Results Statement**

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
PWD's	Timely	Three days	Three days	Two days	Two days	Two days

Supported with funds	disbursement of disability fund to PWD's	after recommendation from Fund Committee	after recommendation from Fund Committee	after recommendation from Fund Committee	after recommendation from Fund Committee	after recommendation from Fund Committee
Welfare of children (boys and girls) improve d	Number of children re-united with their families	5	3	8	10	10
	Number of children placed on foster care	M=2 F=28	M=2 F=6	M=5 F=7	M=5 F=7	M=5 F=7
	Number of children reached with child protection tool kit	M=1998 F=2744	M=2071 F=3556	M=4501 F=4220	M=2945 F=4024	M=3205 F=3907
	Number of children benefitting from case management services	M=1192 F=1523	M=1101 F=2011	M=1707 F=1600	M=1723 F=1520	M=4509 F=1567
	Number of cases of boys and girls referred to other services and follow up	36	34	41	41	41
	Number of basic	19	13	50	50	50



schools reached with child protection tool kits					
Number of Most Significant Change stories (MSCs) collected	4	2	12	12	12
Number of communities monitored on child protection cases	15	21	50	50	50
Number of schools monitored on child protection cases and enrolment	15	10	45	45	45
Number of households engaged on child marriage and abuse	110	250	260	260	260

### Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Social intervention programmes	Procurement of computers and accessories
Information, Education and Communication	
Child Rights Promotion and Protection	
Community Mobilization	
Financial to Support PWDs	
Gender Related Activities	

### BUDGET BY CHART OF ACCOUNTS

**Table 33: BUDGET BY CHART OF ACCOUNTS**

Item	2021 Budget	2022 Projection	2023 Projection	2024 Projection
Goods and services	330,258.00	346,771.00	364,109.00	382,315.00
Assets	-	-	-	-
<b>Total</b>	<b>330,258.00</b>	<b>346,771.00</b>	<b>364,109.00</b>	<b>382,315.00</b>

## PROGRAMME3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

### 1. Budget Programme Objectives

- To provide safe reliable all weather accessible roads
- Planning and management of physical development and growth of human settlement in the Assembly
- Preparation of spatial and land use plans and administration of controls to ensure that human settlements functions as healthy places for residence, work, and recreation
- Provision of various forms of planning services to public institutions as well as private individuals and organisations
- To increase access to adequate, safe, secure and affordable shelter.
- Promote well-structured and integrated urban development
- To accelerate the provision of affordable and safe water
- To ensure efficient management of water resources

### 2. Budget Programme Description

Activities under this programme include the following;

- preserving the road infrastructure while minimising vehicle operating cost and providing good riding comfort
- Routine maintenance
- Minor rehabilitation and improving existing roads
- Preparation of Municipal Spatial Development Framework Plans, Structure Plans and Local (layout) Plans to direct and guide the growth and sustainable development of human settlements.
- Assessment of zoning status of lands and proposal of re-zoning where necessary.

- Co-ordination of the diverse physical developments promoted by departments, agencies of government and private developers
- co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings

Implementing Departments of this programme are;

- Department of Urban roads
- Department of Town and Country Planning
- Works Department

A total of twenty two (22) people are involved in the implementation of this programme which is funded through GoG, DACF and IGF. Beneficiaries of this programme are the general public. The programme comprise of three sub-programmes;

- Public Works, Rural Housing and Water Management
- Spatial Planning

Urban Roads and Transport services

### BUDGET BY CHART OF ACCOUNTS

**Table 34: BUDGET BY CHART OF ACCOUNTS**

Item	2021 Budget	2022 Projection	2023 Projection	2024 Projection
Goods and services	35,480.00	36,641.00	38,874.00	40,123.00
Assets	2,354,400.00	2,524,000.00	2,764,230.00	2,852,470.00
<b>Total</b>	<b>2,389,800.00</b>	<b>2,560,641.00</b>	<b>2,803,104.00</b>	<b>2,892,593.00</b>

## BUDGET SUB-PROGRAM SUMMARY

### PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

#### 2.3.1 Sub-Programme SP3.1 Urban Roads and Transport services

##### Budget Sub-Programme Objectives

- To provide safe reliable all weather accessible roads at optimum cost to reduce travel time of people, goods and services to promote socio-economic development in the Municipal Assembly, with the view of establishing her as a transportation hub of the Bono Region.

##### Budget Sub-Programme Description

This sub-programme is charged with the responsibility for the administration, planning, control, development and maintenance of urban roads in the Municipality.

This programme aims at preserving the road infrastructure while minimising vehicle operating cost and providing good riding comfort. Activities under this programme largely include; shoulder maintenance, rehabilitation of drainage structures, vegetation control, and pothole patching, grading and desilting. Sub programmes under this umbrella programme include:

- Routine Maintenance
- Minor Rehabilitation

Routine maintenance is an essential component in the operation and management of a road network and is done more than once a year on the different road surface types.

Routine Maintenance involves the following operations:

- Shoulder Maintenance
- Rehabilitation of Drainage Structures
- Vegetation control
- Pothole patching

- Grading
- Desilting

Periodic maintenance is an essential component in the operation and management of a road network and this is done over a long period of time (usually a number of years).

Periodic Maintenance involves the following operations:

- Spot Improvement
- Re-gravelling
- Resealing
- Asphaltic Overlay
- Partial Reconstruction
- Maintenance of Bridges

Minor rehabilitation, improving existing road by providing adequate drainage structures, minimal changes in horizontal and vertical alignment. In some cases, existing roads may be widened. Minor rehabilitation involves the following operations:

- Minor Upgrading
- Construction of culverts and other drainage structures

A total number of three (3) staff is involved in the implementation of this sub-programme. The sub-programme is financed through GoG Funds

##### Budget Sub-Program Results Statement

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

**Table 35: Budget Sub-Program Results Statement**

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
New roads opened up	Number of roads opened	2	1	3	3	4

and others upgraded throughout the year	up/ upgraded					
Roads regularly maintained during the year	Number of routine maintenance works done on road throughout the year	2	3	5	5	5

### Budget Sub-Program Operations and Projects

**Table 36: Budget Sub-Program Operations and Projects**

OPERATIONS	PROJECTS
Internal Management of the Organisation	Opening up of access roads
	Construction of Pedestrian Walkways and Slabbing of U-Drains
	Construction of storm drains at Sunyani-Abesim Road

### BUDGET BY CHART OF ACCOUNTS

**Table 37: BUDGET BY CHART OF ACCOUNTS**

Item	2021 Budget	2022 Projection	2023 Projection	2024 Projection
Goods and services	58,565.53	64,422.08	70,864.29	
Assets	6,316,217.69	6,316,217.69	6,316,217.69	
<b>Total</b>	<b>6,374,783.22</b>	<b>6,380,639.77</b>	<b>6,387,081.98</b>	

## PROGRAMME3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

### 2.3.2 Sub-Programme SP3.2: Spatial Planning

#### Budget Sub-Programme Objectives

- Planning and management of physical development and growth of human settlement in the country
- Preparation of spatial and land use plans and administration of controls to ensure that human settlements functions as healthy places for residence, work, and recreation
- Provision of various forms of planning services to public institutions as well as private individuals and organisations

#### Budget Sub-Programme Description

This sub-programme seeks to plan, manage and promote harmonious, sustainable and cost effective development of human settlements in the Municipality and in accordance with sound environmental and planning principles.

Operations undertaken under this sub-programme include the following;

- Preparation of Municipal Spatial Development Framework Plans, Structure Plans and Local (layout) Plans to direct and guide the growth and sustainable development of human settlements.
- Assessment of zoning status of lands and proposal of re-zoning where necessary.
- Co-ordination of the diverse physical developments promoted by departments, agencies of government and private developers.
- Administration of land use, management procedures in settlements and channeling of day to day physical developments into efficient forms and sound environmental places of residence, work and recreation.
- Processing of development/building permit application documents for consideration by the Statutory Planning Committees.

- Providing technical guidance for both public and private institutions and individuals.
- Creating awareness about the need to obtain planning and developments permits, as well as the right procedure to use.

The following are the key players in the implementation of this Sub-Programme:

- Town and Country Planning Department
- Statutory Planning Committee of the Assembly
- Development and Works Sub-Committee of the Assembly

The main challenge faced by this sub-programme is the lack of adequate professional staff to man the operation of the sub-programme.

A total number of eight (8) employees are involved in the implementation of this sub-programme. The sub-programme is financed through GoG, DACF and Internally Generated Funds

#### Budget Sub-Program Results Statement

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

**Table 38: Budget Sub-Program Results Statement**

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Well-structured and integrated urban development	No. of months it takes to issue building permits	2	1	1	1	1

promoted	No. of Land Use Plan prepared & approved by Statutory Planning Committee	-	-	2	2	2
Revenue generation improved through Property Addressing	Address Dataset with Revenue Software installed on computer platform	In progress	Done	Done	Done	Done

#### Budget Sub-Program Operations and Projects

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

**Table 39: Budget Sub-Program Operations and Projects**

OPERATIONS	PROJECTS
Organise stakeholder meeting with landlords of Sunyani on temporary structures	Revise the structure plan of Sunyani Municipality
Street Naming and Property Addressing System	Prepare the sub-urban land use plan and service site for Sunyani
Valuation of properties in Sunyani township	

#### BUDGET BY CHART OF ACCOUNTS

**Table 40: BUDGET BY CHART OF ACCOUNTS**

Item	2021 Budget	2022 Projection	2023 Projection	2024 Projection
Goods and services	57,867.57	63,654.33	70,019.76	

Assets	175,000.00	192,500.00	211,750.00	
<b>Total</b>	232,867.57	256,154.33	281,769.76	

## **BUDGET SUB-PROGRAM SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT**

#### 2.3.3 Sub-Programme SP3.3 Public Works, Rural Housing and Water Management

##### **Budget Sub-Programme Objectives**

- To increase access to adequate, safe, secure and affordable shelter.
- Promote well-structured and integrated urban development
- To accelerate the provision of affordable and safe water
- To ensure efficient management of water resources

##### **Budget Sub-Programme Description**

Public Works sub-program provides technical support and consultancy services to GoG and other Donor funded public projects in the Municipality. It also co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and Government estates and also undertake regular monitoring and evaluation of ongoing projects.

Water Management is done in collaboration with CWSA, the national agency charged with coordinating, regulating and facilitating the implementation of the National Community Water and Sanitation Programme (NCWSP).

The three objectives of the NCWSP are to

- Seek sustainability in rural and small towns' water supply through the adoption of Community Ownership and Management (COM),
- Ensure the sustainability of facilities through community ownership and management and maximization of health benefits by integrating water, sanitation and hygiene,
- Promoting interventions, including the establishment of hygiene as well as the promotion of latrine construction capabilities at the village level.

The organizational unit involved is the Works Department of the Municipal Assembly. The Department has total staff strength of eight (8) to oversee the effective delivery of the projects and programmes of the sub-programme.

### Budget Sub-Program Results Statement

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

**Table 41: Budget Sub-Program Results Statement**

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Ensure provision of effective and efficient Pre – contract services for all projects	Preparation of tender documents	Tender documents prepared	Tender documents prepared	Tender documents prepared	Tender documents prepared	Tender documents prepared
	Give technical advice to valuation panel and produce evaluation reports for all projects	Evaluation report prepared and filed	Evaluation report prepared and filed	Evaluation report prepared and filed	Evaluation report prepared and filed	Evaluation report prepared and filed
	Prepare Contract documents for all projects	For all projects	For all projects	For all projects	For all projects	For all projects
Ensure provision of effective and efficient Post –	Number of monthly supervision	12	12	12	12	12

contract services for all projects	reports on status of projects					
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### Budget Sub-Program Operations and Projects

**Table 42: Budget Sub-Program Operations and Projects**

OPERATIONS	PROJECTS
Supervision and regulation of infrastructure development	Drilling of 10No. Boreholes
Selective Property Valuation and updates (Phase 1)	Procurement of 200No LT poles and accessories for electricity extension
	Procure 500No. street lights
	Maintain street lights
	Construction of market stalls
	Maintenance of official residences / office accommodation
	Construction of 2No. Feeder roads (NWAASUA)
	Construction of market at Abesim

### 3.6 BUDGET BY CHART OF ACCOUNTS

Item	2021 Budget	2022 Projection	2023 Projection	2024 Projection
Goods and services	110,000.00	66,000.00	72,600.00	
Assets	7,846,703.45	2,846,703.45	3,131,373.80	
<b>Total</b>	<b>7,956,703.45</b>	<b>2,912,703.45</b>	<b>3,203,973.80</b>	

## PROGRAMME4: ECONOMIC DEVELOPMENT

### 1. Budget Programme Objectives

- To manage and co-ordinate the Municipal Department of Food and Agriculture within the Municipal Assembly;
- To ensure the development and effective implementation of the Assembly's agricultural programs
- Improve efficiency and competitiveness of MSMEs
- Expand opportunities for job creation
- Promote sustainable tourism to preserve historical, cultural and natural heritage

### 2. Budget Sub-Programme Description

Activities under this programme include the following;

- Oversee the preparation of the Municipal Agricultural Development Plan and its incorporation into overall Municipal Assembly Plan
- Design and implement, in collaboration with the Regional Director of Food and Agriculture, a staff development program for all categories of staff in the Municipality
- Facilitate liaison between Department of Food and Agriculture and stakeholders on programs related to the development of agriculture in the Municipality.
- Ensure effective monitoring and evaluation of agricultural programs in the Municipality
- Create jobs and reduce poverty

The programme is implemented through the Departments of Agriculture, BAC and NBSSI. The total number of staff implementing this programme is thirty (30)

This programme consists of two sub-programmes namely Agricultural Services and Management and Trade, Industry and Tourism Services.

## BUDGET BY CHART OF ACCOUNTS

Table 43: BUDGET BY CHART OF ACCOUNTS

Item	2021 Budget	2022 Projection	2023 Projection	2024 Projection
Goods and services	321,820.17	354,002.19	389,402.41	3,942,200.00
Assets	1,333,204.71	1,466,525.18	1,613,177.70	1,720,000.00
<b>Total</b>	<b>1,655,024.88</b>	<b>1,820,527.37</b>	<b>2,002,580.10</b>	<b>5,662,200.00</b>



## **BUDGET SUB-PROGRAM SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### 2.4.1 Sub-Programme SP4.1 Agricultural Services and Management

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

- Develop Climate-resilient Agriculture and Food Security System
- Mitigate the impacts of climate variability and change
- To manage and co-ordinate the Municipal Department of Food and Agriculture within the Municipal Assembly;
- To ensure the development and effective implementation of the municipal agricultural programs

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

- Oversee the preparation of the Municipal Agricultural Development Plan and its incorporation into overall Municipal Assembly Plan
- Prepare Municipal Annual Agricultural Work Programs and Budget for submission to the Municipal Assembly with copy to the Regional Director of Food and Agriculture
- Manage and co-ordinate the day to day activities of the Municipal Food and Agricultural Department, financial, human and material resources
- Ensure that scheduled training programs are implemented and technical backstopping provided
- Design and implement, in collaboration with the Regional Director of Food and Agriculture, a staff development program for all categories of staff in the Municipal

- Facilitate liaison between Department of Food and Agriculture and stakeholders on programs related to the development of agriculture in the Municipality.
- Ensure effective monitoring and evaluation of agricultural programs in the Municipality
- Prepare and submit timely reports – monthly, quarterly, annual and special situation to the Municipal Co-coordinating Director, copied to RDA
- Collaborate with the Regional Food and Agricultural Department for the preparation and production of technical leaflets
- Ensure collection and collation and analysis of data in the Municipality.
- Facilitate the development and promotion of agribusiness in the Municipal.
- Establish relevant demonstrations, field days, and farmer fora in the Municipality.
- Ensure achievement of targeted demonstrations
- Advise the Municipality Assembly on matters related to agriculture in the Municipality; and
- Ensure food safety in the Municipality.

The main beneficiaries of the programme are the general public. The funding for this programme comes from the GoG budget and internally generated funds. The total staff strength carrying out the implementation of the sub-programme is twenty three (23)

### Budget Sub-Program Results Statement

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

**Table 44: Budget Sub-Program Results Statement**

Main Outputs	Output Indicator	Past Years	Budget	Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Extension delivery services promoted	No. of technological dissemination to farmers	7	8	9	10	10
Alternative livelihood development promoted	No. of farmers trained in bee keeping, rabbit & poultry rearing etc.	20	15	20	20	20
Commodity value chain developed	Enhanced data base (producers, processors, input dealers, credit institutions) of FBO's developed	-	6 FBO's	9 FBO's	9 FBO's	10 FBO's

### Budget Sub-Program Operations and Projects

**Table 45: Budget Sub-Program Operations and Projects**

OPERATIONS	PROJECTS
Farmers Day celebration	Construction of One District One Factory
Monitoring and evaluation of programmes and projects	Planting for Export and Rural Development (PERD)
Extension services	Modernizing Agric in Ghana (MAG)
Support to planting for food and jobs	Support to planting for export and rural development (Cashew seedlings)
Surveillance and management of diseases and pests	
Production and acquisition of improved agricultural inputs	
Procurement of office equipment	
Green economy activities	

### BUDGET BY CHART OF ACCOUNTS

**Table 46: BUDGET BY CHART OF ACCOUNTS**

Item	2021 Budget	2022 Projection	2023 Projection	2024 Projection
Goods and services	281,820.17	310,002.19	341,002.41	350,000.00
Assets	1,333,204.71	1,466,525.18	1,613,177.70	1,724,177.00
<b>Total</b>	<b>1,615,024.88</b>	<b>1,776,527.37</b>	<b>1,954,180.10</b>	<b>1,201,000.00</b>

## BUDGET SUB-PROGRAM SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

Sub-Programme SP4.2 Trade, Industry and Tourism Services

#### 1. Budget Programme Objectives

- Improve Efficiency And Competitiveness Of MSMEs
- Expand Opportunities For Job Creation
- Promote sustainable tourism to preserve historical, cultural and natural heritage

#### 2. Budget Sub-Programme Description

The sub-programme seeks to create jobs and reduce poverty by carrying out research and development, design, prototyping and testing of appropriate and marketable technologies for small and medium scale industries. The technology developed is transferred through apprentice training and skills development.

This sub programme is facilitated through the work of NBSSI, and organisation set up to formulate, develop and implement national Programmes aimed at encouraging rural self-employment and informal enterprises among the economically active population to enable them contribute effectively to the growth and the diversification of the local economy.

The Assembly is collaborating with the Ghana Tourism Board and private operators at the local level in the following areas:

- Assess the marketability of the attraction;
- Identify the infrastructure and superstructure gaps,
- Promote tourism investment to improve the tourist experience
- Prepare schemes for the overall development of the attraction; and
- Maintaining a register of all tourist attractions and identify synergies and linkages between them (e.g. help them to identify viable tourism circuits)

The programme is implemented with a staff strength of seven (7) employees and funded mainly through GoG and IGF budget allocations.

#### Budget Sub-Program Results Statement

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

**Table 47: Budget Sub-Program Results Statement**

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Implement LED policy for job creation	% of DACF dedicated to LED and local self-help projects	5%	5%	5%	5%	5%
Tourism facilities upgraded in the Municipality	Number of facilities upgraded to attract tourist	-	-	2	3	4

#### Budget Sub-Program Operations and Projects

OPERATIONS	PROJECTS
Promotion of Small, Medium and Large-scale enterprises (Support to BAC operations)	
Development and promotion of Tourism potentials	

### 3.7 BUDGET BY CHART OF ACCOUNTS

Item	2021 Budget	2022 Projection	2023 Projection	2024 Projection
Goods and services	40,000.00	44,000.00	48,400.00	
Assets	-	-	-	
<b>Total</b>	<b>40,000.00</b>	<b>44,000.00</b>	<b>48,400.00</b>	

## PROGRAMME5: ENVIRONMENTAL MANAGEMENT

### 1. Budget Programme Objectives

- To reduce disaster risks across the Municipality
- Efficient and effective conservation of natural resources of the municipality

### 2. Budget Programme Description

This programme is concerned with ways of preventing and managing disasters and the management and conservation of our natural resources. The sub-programme is implemented through the National Disaster Management Organisation and the Ghana National Fire Service.

Beneficiaries of this programme are the general public.

The main challenge in implementing this programme is the lack of awareness of the effects of activities like galamsey and felling of trees for charcoal on the environment.

The programme has two sub-programmes;

- Disaster Prevention and Management
- Natural Resource Conservation and Management

### BUDGET BY CHART OF ACCOUNTS

Table 48: BUDGET BY CHART OF ACCOUNTS

Item	2021 Budget	2022 Projection	2023 Projection	2024 Projection
Goods and services	55,000.00	60,500.00	66,550.00	680,000.00
Assets	-	-	-	
<b>Total</b>	<b>55,000.00</b>	<b>60,500.00</b>	<b>66,550.00</b>	<b>69,850.00s</b>

## BUDGET SUB-PROGRAM SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 2.5.1 Sub-Programme SP5.1 Disaster Prevention and Management

##### 1. Budget Programme Objectives

- To reduce disaster risks across the Municipality

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

This Sub-programme is delivered by the National Disaster Management Organisation (NADMO). The key operations under this sub-Programme are delivered through District office.

The operations undertaken to deliver this sub-programme include:

- Ensuring Emergency preparedness and response mechanisms.
- Organising Public education and awareness through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).
- Providing skills and inputs for Disaster Volunteer Groups for job creation, employment generation and poverty reduction.
- Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods rainstorms and other disasters.
- Monitoring, evaluating and updating National Disaster Plans

These operations are performed at the Municipal Offices of NADMO and GNFS. Funding is mainly by the GoG and IGF. The beneficiaries of this sub-programme are the people in the Municipality who are affected by disasters.

The main challenge facing this sub-programme is inconsistent and inadequate release of budgeted funds which affects efficient delivery of the sub programme. To address this challenge, release of adequate funds must be timely and regular.

##### Budget Sub-Program Results Statement

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

**Table 49: Budget Sub-Program Results Statement**

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Reduce incidence of bush burning	% of public educated covered in Anti-bush fire campaigns	75	75	85	90	90
Mitigating effects of natural disasters	Provision for emergency relief items	Provision made	Provision made	Provision made	Provision made	Provision made

### Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Disaster prevention and management Activities	
procure office equipment for GNFS	

### BUDGET BY CHART OF ACCOUNTS

Table 50: BUDGET BY CHART OF ACCOUNTS

Item	2021 Budget	2022 Projection	2023 Projection	2024 Projection
Goods and services	55,000.00	60,500.00	66,550.00	
Assets	-	-	-	
<b>Total</b>	<b>55,000.00</b>	<b>60,500.00</b>	<b>66,550.00</b>	

Bono

Sunyani

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	7,479,185		
130201 17.1 strengthen domestic resource mob.	30,742,535	1,035,000		
150301 8.3 Promote dev't-oriented plcies tht suprt prdctve activities	0	38,000		
150401 12.7 Prom public procuremnt practices that are sustainable	0	3,000,000		
160201 Improve production efficiency and yield	0	410,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	5,344,500		
300103 6.2 Sanitation for all and no open defecation by 2030	0	350,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	281,434		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	65,000		
390202 11.2 Improve transport and road safety	0	2,513,386		
410101 Deepen political and administrative decentralisation	0	4,583,396		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,965,011		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	109,729		
550101 2.2 End all forms of malnutrition	0	65,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	250,000		
570202 6.b Supp and strngthen part. of cmnties in water and sanitation mgt.	0	3,000,000		
620102 10.2 Promote social, econ., political inclusion	0	252,894		
<b>Grand Total €</b>	<b>30,742,535</b>	<b>30,742,535</b>	<b>0</b>	<b>0.00</b>

**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
<b>299 02 00 001 27</b>	<b>30,535,535.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
<b>Property income [GFS]</b>	<b>896,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412022 Property Rate	870,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	8,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	18,700.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422154 Registration of Computer Software	5,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LICENCE				
<b>Sales of goods and services</b>	<b>1,109,502.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wine Sellers Tapers	50,000.00	0.00	0.00	0.00
1422002 Herbalist License	5,000.00	0.00	0.00	0.00
1422003 Hawkers License	150,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	35,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	3,000.00	0.00	0.00	0.00
1422009 Bakers License	8,000.00	0.00	0.00	0.00
1422010 Bicycle License	2,400.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	16,000.00	0.00	0.00	0.00
1422012 Kiosk License	30,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,500.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	5,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	45,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	45,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	20,000.00	0.00	0.00	0.00
1422019 Sawmills	15,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422024 Private Education Int.	10,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	7,200.00	0.00	0.00	0.00
1422031 Wheel Trucks	2,500.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	15,000.00	0.00	0.00	0.00
1422033 Stores	190,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	15,400.00	0.00	0.00	0.00
1422040 Bill Boards	60,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	12,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	160,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	20,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	10,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	10,000.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	15,000.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	6,600.00	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
1422062 Real Estate Agents	10,000.00	0.00	0.00	0.00
1422066 Public Letter Writers	5,000.00	0.00	0.00	0.00
1422067 Beers Bars	15,600.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	20,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	25,000.00	0.00	0.00	0.00
1422078 Permit	35,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	20,000.00	0.00	0.00	0.00
1423515 Stationery	2,302.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>508,080.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422019 Sawmills	2,000.00	0.00	0.00	0.00
1422061 Susu Operators	4,000.00	0.00	0.00	0.00
1423001 Markets Tolls	400,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	390.00	0.00	0.00	0.00
1423004 Poultry Fee	5,000.00	0.00	0.00	0.00
1423006 Burial Fee	1,500.00	0.00	0.00	0.00
1423007 Pounds	4,690.00	0.00	0.00	0.00
1423008 Entertainment Fee	1,750.00	0.00	0.00	0.00
1423010 Export of Commodities	18,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	750.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	5,000.00	0.00	0.00	0.00
1423014 Dislodging Fee	15,000.00	0.00	0.00	0.00
1423015 Street Parking Fee	30,000.00	0.00	0.00	0.00
1423220 Game Licence	10,000.00	0.00	0.00	0.00
1423527 Tender Documents	10,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>34,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450007 Other Sundry Recoveries	34,800.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES,ROYALTIES & FORFFEIT				
<b>Property income [GFS]</b>	<b>210,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415017 Parks	210,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>11,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430016 Spot fine	11,800.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>38,579.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450007 Other Sundry Recoveries	38,579.00	0.00	0.00	0.00
<i>Output</i> 0005 MISC. & UNIDENTIFIED REVENUE				
<b>Non-Performing Assets Recoveries</b>	<b>298,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450007 Other Sundry Recoveries	298,000.00	0.00	0.00	0.00
<i>Output</i> 0007 LANDS & ROYALTIES				
<b>Property income [GFS]</b>	<b>548,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003 Stool Land Revenue	230,000.00	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
1412006 Transfer of Plot	300.00	0.00	0.00	0.00
1412007 Building Plans / Permit	168,100.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	150,000.00	0.00	0.00	0.00
<b>Output</b> 0008 INTEREST				
<b>Non-Performing Assets Recoveries</b>	0.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	0.00	0.00	0.00	0.00
<b>Output</b> 0009 GRANTS				
<b>From foreign governments(Current)</b>	26,491,535.40	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	6,765,127.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,635,419.00	0.00	0.00	0.00
1331003 DACF - MP	1,200,000.00	0.00	0.00	0.00
1331005 HIPC	100,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	301,892.48	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	115,712.92	0.00	0.00	0.00
1331010 DDF-Capacity Building	36,951.00	0.00	0.00	0.00
1331011 District Development Facility	3,662,898.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	10,673,535.00	0.00	0.00	0.00
<b>Output</b> 0010 RENT				
<b>Property income [GFS]</b>	243,139.00	0.00	0.00	0.00
1415009 Dividend	250.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	75,000.00	0.00	0.00	0.00
1415017 Parks	60,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	107,889.00	0.00	0.00	0.00
<b>Output</b> 0013 data collection				
<b>From foreign governments(Current)</b>	140,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	140,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>30,535,535.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2019 Actual	2020 Budget Est. Outturn	2021 Budget	2022 forecast	2023 forecast
Sunyani Municipal - Sunyani	0	0	30,807,035	30,881,827	31,115,106
<b>GOG Sources</b>	0	0	6,765,127	6,831,219	6,832,778
Management and Administration	0	0	4,271,787	4,314,376	4,314,505
Social Services Delivery	0	0	442,443	446,638	446,867
Infrastructure Delivery and Management	0	0	1,326,699	1,339,621	1,339,966
Economic Development	0	0	724,198	730,583	731,440
<b>IGF Sources</b>	0	0	4,044,000	4,052,700	4,084,440
Management and Administration	0	0	3,526,000	3,534,700	3,561,260
Social Services Delivery	0	0	470,000	470,000	474,700
Infrastructure Delivery and Management	0	0	10,000	10,000	10,100
Economic Development	0	0	38,000	38,000	38,380
<b>DACF MP Sources</b>	0	0	1,200,000	1,200,000	1,212,000
Management and Administration	0	0	552,171	552,171	557,693
Infrastructure Delivery and Management	0	0	647,829	647,829	654,308
<b>DACF ASSEMBLY Sources</b>	0	0	3,635,419	3,635,419	3,671,773
Management and Administration	0	0	1,570,988	1,570,988	1,586,698
Social Services Delivery	0	0	978,152	978,152	987,934
Infrastructure Delivery and Management	0	0	377,506	377,506	381,281
Economic Development	0	0	458,773	458,773	463,361
Environmental Management	0	0	250,000	250,000	252,500
<b>DACF PWD Sources</b>	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	200,000	200,000	202,000
<b>CIDA Sources</b>	0	0	140,000	140,000	141,400
Economic Development	0	0	140,000	140,000	141,400
<b>DDF Sources</b>	0	0	1,699,859	1,699,859	1,716,858
Management and Administration	0	0	45,000	45,000	45,450
Social Services Delivery	0	0	786,588	786,588	794,454
Infrastructure Delivery and Management	0	0	518,271	518,271	523,454
Environmental Management	0	0	350,000	350,000	353,500
<b>UDG Sources</b>	0	0	13,122,630	13,122,630	13,253,856
Management and Administration	0	0	781,363	781,363	789,177
Infrastructure Delivery and Management	0	0	6,155,507	6,155,507	6,217,062
Economic Development	0	0	185,760	185,760	187,618
Environmental Management	0	0	6,000,000	6,000,000	6,060,000
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>30,807,035</b>	<b>30,881,827</b>	<b>31,115,106</b>





*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>
<b>28 Other expense</b>	0	0	0	170,000	170,000	171,700
282 Miscellaneous other expense	0	0	0	170,000	170,000	171,700
28210 General Expenses	0	0	0	170,000	170,000	171,700
<b>Infrastructure Delivery and Management</b>	0	0	0	9,035,812	9,048,734	9,126,170
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	2,769,033	2,770,944	2,796,723
<b>21 Compensation of employees [GFS]</b>	0	0	0	191,147	193,058	193,058
211 Wages and salaries [GFS]	0	0	0	191,147	193,058	193,058
21110 Established Position	0	0	0	191,147	193,058	193,058
<b>22 Use of goods and services</b>	0	0	0	64,500	64,500	65,145
221 Use of goods and services	0	0	0	64,500	64,500	65,145
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22102 Utilities	0	0	0	4,500	4,500	4,545
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
<b>31 Non Financial Assets</b>	0	0	0	2,513,386	2,513,386	2,538,520
311 Fixed assets	0	0	0	2,513,386	2,513,386	2,538,520
31113 Other structures	0	0	0	1,417,327	1,417,327	1,431,500
31122 Other machinery and equipment	0	0	0	1,096,059	1,096,059	1,107,020
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	462,214	466,836	466,836
<b>21 Compensation of employees [GFS]</b>	0	0	0	462,214	466,836	466,836
211 Wages and salaries [GFS]	0	0	0	462,214	466,836	466,836
21110 Established Position	0	0	0	462,214	466,836	466,836
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	5,804,565	5,810,954	5,862,611
<b>21 Compensation of employees [GFS]</b>	0	0	0	638,838	645,227	645,227
211 Wages and salaries [GFS]	0	0	0	638,838	645,227	645,227
21110 Established Position	0	0	0	638,838	645,227	645,227
<b>22 Use of goods and services</b>	0	0	0	227,506	227,506	229,781
221 Use of goods and services	0	0	0	227,506	227,506	229,781
22101 Materials - Office Supplies	0	0	0	227,506	227,506	229,781
<b>26 Grants</b>	0	0	0	600,000	600,000	606,000
263 To other general government units	0	0	0	600,000	600,000	606,000
26321 Capital Transfers	0	0	0	600,000	600,000	606,000
<b>31 Non Financial Assets</b>	0	0	0	4,338,221	4,338,221	4,381,603
311 Fixed assets	0	0	0	4,338,221	4,338,221	4,381,603
31112 Nonresidential buildings	0	0	0	370,000	370,000	373,700
31113 Other structures	0	0	0	3,289,950	3,289,950	3,322,850
31121 Transport equipment	0	0	0	400,000	400,000	404,000
31131 Infrastructure Assets	0	0	0	278,271	278,271	281,054
<b>Economic Development</b>	0	0	0	1,546,731	1,553,116	1,562,198
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,329,958	1,336,343	1,343,258

*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>
<b>21 Compensation of employees [GFS]</b>	0	0	0	638,524	644,909	644,909
211 Wages and salaries [GFS]	0	0	0	638,524	644,909	644,909
21110 Established Position	0	0	0	638,524	644,909	644,909
<b>22 Use of goods and services</b>	0	0	0	455,674	455,674	460,231
221 Use of goods and services	0	0	0	455,674	455,674	460,231
22101 Materials - Office Supplies	0	0	0	125,674	125,674	126,931
22102 Utilities	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	81,500	81,500	82,315
22107 Training - Seminars - Conferences	0	0	0	245,000	245,000	247,450
<b>28 Other expense</b>	0	0	0	235,760	235,760	238,118
282 Miscellaneous other expense	0	0	0	235,760	235,760	238,118
28210 General Expenses	0	0	0	235,760	235,760	238,118
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	216,773	216,773	218,941
<b>22 Use of goods and services</b>	0	0	0	38,000	38,000	38,380
221 Use of goods and services	0	0	0	38,000	38,000	38,380
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
<b>31 Non Financial Assets</b>	0	0	0	178,773	178,773	180,561
311 Fixed assets	0	0	0	178,773	178,773	180,561
31113 Other structures	0	0	0	178,773	178,773	180,561
<b>Environmental Management</b>	0	0	0	6,600,000	6,600,000	6,666,000
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	6,600,000	6,600,000	6,666,000
<b>22 Use of goods and services</b>	0	0	0	250,000	250,000	252,500
221 Use of goods and services	0	0	0	250,000	250,000	252,500
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22102 Utilities	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	6,350,000	6,350,000	6,413,500
311 Fixed assets	0	0	0	6,350,000	6,350,000	6,413,500
31113 Other structures	0	0	0	1,890,839	1,890,839	1,909,747
31121 Transport equipment	0	0	0	1,459,161	1,459,161	1,473,753
31122 Other machinery and equipment	0	0	0	3,000,000	3,000,000	3,030,000
<b>Grand Total</b>	0	0	0	30,807,035	30,881,827	31,115,106



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 4,271,787
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2990101001	Sunyani Municipal - Sunyani_Central Administration_Administration (Assembly Office)_Bono	
Location Code	0704001	Sunyani	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>4,258,913</b>
Objective	000000	Compensation of Employees	4,258,913
Program	92001	Management and Administration	4,258,913
Sub-Program	92001001	SP1: General Administration	3,601,428
Operation	000000		3,601,428

			Amount (GH¢)
Wages and salaries [GFS]			3,601,428
2111001 Established Post			3,601,428
Sub-Program	92001003	SP3: Human Resource	79,042
Operation	000000		79,042

			Amount (GH¢)
Wages and salaries [GFS]			79,042
2111001 Established Post			79,042
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	578,443
Operation	000000		578,443

			Amount (GH¢)
Wages and salaries [GFS]			578,443
2111001 Established Post			578,443

			Amount (GH¢)
<b>Use of goods and services</b>			<b>12,874</b>
Objective	410101	Deepen political and administrative decentralisation	12,874
Program	92001	Management and Administration	12,874
Sub-Program	92001001	SP1: General Administration	12,874
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	12,874

			Amount (GH¢)
Use of goods and services			12,874
2210101 Printed Material and Stationery			12,874

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 1,646,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2990101001	Sunyani Municipal - Sunyani_Central Administration_Administration (Assembly Office)_Bono	
Location Code	0704001	Sunyani	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>1,546,000</b>
Objective	410101	Deepen political and administrative decentralisation	1,546,000
Program	92001	Management and Administration	1,546,000
Sub-Program	92001001	SP1: General Administration	1,546,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	891,000

			Amount (GH¢)
Use of goods and services			891,000
2210101 Printed Material and Stationery			12,000
2210201 Electricity charges			70,000
2210202 Water			30,000
2210203 Telecommunications			6,000
2210204 Postal Charges			3,000
2210502 Maintenance and Repairs - Official Vehicles			60,000
2210503 Fuel and Lubricants - Official Vehicles			160,000
2210509 Other Travel and Transportation			50,000
2210510 Other Night allowances			45,000
2210511 Local travel cost			150,000
2210705 Hotel Accommodation			35,000
2210902 Official Celebrations			120,000
2210904 Substructure Allowances			50,000
2210906 Unit Committee/T. C. M. Allow			100,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	360,000

			Amount (GH¢)
Use of goods and services			360,000
2210103 Refreshment Items			80,000
2210119 Household Items			60,000
2210505 Running Cost - Official Vehicles			120,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			100,000
Operation	910109	910109 - Supervision and coordination	210,000

			Amount (GH¢)
Use of goods and services			210,000
2210106 Oils and Lubricants			80,000
2210901 Service of the State Protocol			50,000
2210909 Operational Enhancement Expenses			80,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	45,000

			Amount (GH¢)
Use of goods and services			45,000
2210509 Other Travel and Transportation			10,000
2210516 Toll Charges and Tickets			10,000
2210906 Unit Committee/T. C. M. Allow			25,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	40,000

			Amount (GH¢)
Use of goods and services			40,000
2210114 Rations			40,000

			Amount (GH¢)
<b>Social benefits [GFS]</b>			<b>20,000</b>
Objective	410101	Deepen political and administrative decentralisation	20,000
Program	92001	Management and Administration	20,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

Sub-Program	92001001	SP1: General Administration								20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0					20,000
Employer social benefits										20,000
2731103 Refund of Medical Expenses										20,000
<b>Other expense</b>										<b>80,000</b>
Objective	410101	Deepen political and administrative decentralisation								80,000
Program	92001	Management and Administration								80,000
Sub-Program	92001001	SP1: General Administration								80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					80,000
Miscellaneous other expense										80,000
2821010 Contributions										80,000

**Amount (GHC)**

Institution	01	Government of Ghana Sector								
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>							552,171
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2990101001	Sunyani Municipal - Sunyani_Central Administration_Administration (Assembly Office)_Bono								
Location Code	0704001	Sunyani								

**Other expense** 552,171

Objective	410101	Deepen political and administrative decentralisation								552,171
Program	92001	Management and Administration								552,171
Sub-Program	92001001	SP1: General Administration								552,171
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0					552,171

Miscellaneous other expense										552,171
2821009 Donations										240,000
2821010 Contributions										240,000
2821019 Scholarship and Bursaries										72,171

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>							1,545,988
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2990101001	Sunyani Municipal - Sunyani_Central Administration_Administration (Assembly Office)_Bono								
Location Code	0704001	Sunyani								

**Use of goods and services** 1,380,988

Objective	410101	Deepen political and administrative decentralisation								1,380,988
Program	92001	Management and Administration								1,380,988
Sub-Program	92001001	SP1: General Administration								1,380,988
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					235,000

Use of goods and services										235,000
2210101 Printed Material and Stationery										35,000
2210502 Maintenance and Repairs - Official Vehicles										100,000
2210503 Fuel and Lubricants - Official Vehicles										100,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0					175,000
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Use of goods and services										175,000
2210114 Rations										35,000
2210116 Chemicals and Consumables										30,000
2210120 Purchase of Petty Tools/Implements										50,000
2210502 Maintenance and Repairs - Official Vehicles										60,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0					635,080
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Use of goods and services										635,080
2210101 Printed Material and Stationery										110,000
2210102 Office Facilities, Supplies and Accessories										95,000
2210111 Other Office Materials and Consumables										20,080
2210113 Feeding Cost										20,000
2210120 Purchase of Petty Tools/Implements										25,000
2210502 Maintenance and Repairs - Official Vehicles										50,000
2210606 Maintenance of General Equipment										30,000
2210701 Training Materials										35,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign										60,000
2210708 Refreshments										35,000
2210710 Staff Development										35,000
2210801 Local Consultants Fees										40,000
2210902 Official Celebrations										80,000

Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					285,908
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Use of goods and services										285,908
2210108 Construction Material										285,908

Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0					50,000
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Use of goods and services										50,000
2210119 Household Items										50,000

**Other expense** 165,000

Objective	410101	Deepen political and administrative decentralisation								165,000
Program	92001	Management and Administration								165,000
Sub-Program	92001001	SP1: General Administration								165,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	165,000
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Miscellaneous other expense						165,000
2821007	Court Expenses					25,000
2821009	Donations					60,000
2821010	Contributions					60,000
2821019	Scholarship and Bursaries					20,000

**Amount (GHe)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>			45,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2990101001	Sunyani Municipal - Sunyani_Central Administration Administration (Assembly Office)_Bono				
Location Code	0704001	Sunyani				

**Use of goods and services 45,000**

Objective	410101	Deepen political and administrative decentralisation				45,000
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Program	92001	Management and Administration				45,000
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Sub-Program	92001001	SP1: General Administration				45,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	45,000
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Use of goods and services						45,000
2210801	Local Consultants Fees					45,000

**Amount (GHe)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	14010	UDG	<b>Total By Fund Source</b>			3,781,363
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2990101001	Sunyani Municipal - Sunyani_Central Administration Administration (Assembly Office)_Bono				
Location Code	0704001	Sunyani				

**Use of goods and services 781,363**

Objective	410101	Deepen political and administrative decentralisation				781,363
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Program	92001	Management and Administration				781,363
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Sub-Program	92001001	SP1: General Administration				781,363
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	781,363
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Use of goods and services						781,363
2210102	Office Facilities, Supplies and Accessories					80,000
2210509	Other Travel and Transportation					80,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					74,176
2210801	Local Consultants Fees					547,187

**Non Financial Assets 3,000,000**

Objective	150401	12.7 From public procuremnt practices that are sustainable				3,000,000
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Program	92005	Environmental Management				3,000,000
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Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management				3,000,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,000,000
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Fixed assets						3,000,000
3111311	Drainage					1,540,839
3112206	Plant and Machinery					1,459,161

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

**Total Cost Centre 11,842,309**

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 1,880,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2990200001	Sunyani Municipal - Sunyani_Finance_Bono	
Location Code	0704001	Sunyani	

Compensation of employees [GFS] 870,000

Objective	000000	Compensation of Employees	870,000
Program	92001	Management and Administration	870,000
Sub-Program	92001001	SP1: General Administration	280,000
Operation	000000		280,000

Wages and salaries [GFS]	225,000		
2111203	Car Maintenance Allowance	10,000	
2111208	Funeral Grants	100,000	
2111224	Traditional Authority Allowance	25,000	
2111238	Overtime Allowance	30,000	
2111243	Transfer Grants	60,000	
Social contributions [GFS]	55,000		
2121004	End of Service Benefit (ESB/Ex-Gratia)	55,000	
Sub-Program	92001002	SP2: Finance	590,000
Operation	000000		590,000

Wages and salaries [GFS]	510,000	
2111102	Monthly paid and casual labour	500,000
2111204	Bereavement Allowance	10,000
Social contributions [GFS]	80,000	
2121001	13 Percent SSF Contribution	40,000
2121003	Pension	40,000

Use of goods and services 920,000

Objective	130201	17.1 strengthen domestic resource mob.	920,000
Program	92001	Management and Administration	920,000
Sub-Program	92001001	SP1: General Administration	100,000
Operation	910111	910111 - DATA COLLECTION	100,000

Use of goods and services	100,000		
2210101	Printed Material and Stationery	50,000	
2210510	Other Night allowances	50,000	
Sub-Program	92001002	SP2: Finance	820,000
Operation	911301	911301 - Treasury and accounting activities	820,000

Use of goods and services	820,000	
2210111	Other Office Materials and Consumables	25,000
2210122	Value Books	60,000
2210511	Local travel cost	25,000
2210804	Contract appointments	600,000
2210904	Substructure Allowances	80,000
2211101	Bank Charges	30,000

Other expense 90,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Objective	130201	17.1 strengthen domestic resource mob.	90,000
Program	92001	Management and Administration	90,000
Sub-Program	92001002	SP2: Finance	90,000
Operation	911301	911301 - Treasury and accounting activities	90,000

Miscellaneous other expense	90,000	
2821001	Insurance and compensation	40,000
2821007	Court Expenses	50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 25,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2990200001	Sunyani Municipal - Sunyani_Finance_Bono	
Location Code	0704001	Sunyani	

Use of goods and services 25,000

Objective	130201	17.1 strengthen domestic resource mob.	25,000
Program	92001	Management and Administration	25,000
Sub-Program	92001002	SP2: Finance	25,000
Operation	911301	911301 - Treasury and accounting activities	25,000

Use of goods and services	25,000	
2210509	Other Travel and Transportation	25,000

Total Cost Centre 1,905,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	110,000
Function Code	70980	Education n.e.c		
Organisation	2990301001	Sunyani Municipal - Sunyani_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono		
Location Code	0704001	Sunyani		

				Use of goods and services	50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			50,000	
Program	92002	Social Services Delivery			50,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
2210101 Printed Material and Stationery					30,000	
2210118 Sports, Recreational and Cultural Materials					20,000	

				Other expense	60,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			60,000	
Program	92002	Social Services Delivery			60,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			60,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Miscellaneous other expense					20,000	
2821011 Tuition Fees					20,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	40,000
Miscellaneous other expense					40,000	
2821019 Scholarship and Bursaries					40,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	100,000
Function Code	70980	Education n.e.c		
Organisation	2990301001	Sunyani Municipal - Sunyani_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono		
Location Code	0704001	Sunyani		

				Use of goods and services	100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			100,000	
Program	92002	Social Services Delivery			100,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			100,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	100,000
Use of goods and services					100,000	
2210108 Construction Material					100,000	
<b>Total Cost Centre</b>					<b>210,000</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	209,796
Function Code	70911	Pre-primary education		
Organisation	2990302001	Sunyani Municipal - Sunyani_Education, Youth and Sports_Education_Kindergarten_Bono		
Location Code	0704001	Sunyani		

				Non Financial Assets	209,796	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			209,796	
Program	92002	Social Services Delivery			209,796	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			209,796	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	209,796
Fixed assets					209,796	
3111205 School Buildings					100,539	
3111303 Toilets					109,257	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	436,588
Function Code	70911	Pre-primary education		
Organisation	2990302001	Sunyani Municipal - Sunyani_Education, Youth and Sports_Education_Kindergarten_Bono		
Location Code	0704001	Sunyani		

				Non Financial Assets	436,588	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			436,588	
Program	92002	Social Services Delivery			436,588	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			436,588	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	436,588
Fixed assets					436,588	
3111255 WIP - Office Buildings					436,588	
<b>Total Cost Centre</b>					<b>646,384</b>	



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 400,000
Function Code	70912	Primary education	
Organisation	2990302002	Sunyani Municipal - Sunyani_Education, Youth and Sports_Education_Primary_Bono	
Location Code	0704001	Sunyani	

**Non Financial Assets** 400,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		400,000
Program	92002	Social Services Delivery		400,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		400,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	400,000

Fixed assets				400,000
3111205	School Buildings			400,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 325,020
Function Code	70912	Primary education	
Organisation	2990302002	Sunyani Municipal - Sunyani_Education, Youth and Sports_Education_Primary_Bono	
Location Code	0704001	Sunyani	

**Non Financial Assets** 325,020

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		325,020
Program	92002	Social Services Delivery		325,020
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		325,020
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	325,020

Fixed assets				325,020
3111205	School Buildings			325,020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 250,000
Function Code	70912	Primary education	
Organisation	2990302002	Sunyani Municipal - Sunyani_Education, Youth and Sports_Education_Primary_Bono	
Location Code	0704001	Sunyani	

**Non Financial Assets** 250,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		250,000
Program	92002	Social Services Delivery		250,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		250,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	250,000

Fixed assets				250,000
3111303	Toilets			250,000

**Total Cost Centre** 975,020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 133,607
Function Code	70922	Upper-secondary education	
Organisation	2990302005	Sunyani Municipal - Sunyani_Education, Youth and Sports_Education_Technical / Vocational_Bono	
Location Code	0704001	Sunyani	

**Non Financial Assets** 133,607

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		133,607
Program	92002	Social Services Delivery		133,607
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		133,607
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	133,607

Fixed assets				133,607
3111205	School Buildings			133,607

**Total Cost Centre** 133,607

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 25,000
Function Code	70721	General Medical services (IS)	
Organisation	2990401001	Sunyani Municipal - Sunyani_Health_Office of District Medical Officer of Health_Bono	
Location Code	0704001	Sunyani	

			Use of goods and services	25,000
Objective	550101	2.2 End all forms of malnutrition		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002002	SP2.2 Public Health Services and management		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000

Use of goods and services			25,000
2210104	Medical Supplies		25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 149,729
Function Code	70721	General Medical services (IS)	
Organisation	2990401001	Sunyani Municipal - Sunyani_Health_Office of District Medical Officer of Health_Bono	
Location Code	0704001	Sunyani	

			Use of goods and services	40,000
Objective	550101	2.2 End all forms of malnutrition		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002002	SP2.2 Public Health Services and management		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210711	Public Education and Sensitization		40,000

			Non Financial Assets	109,729
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		109,729
Program	92002	Social Services Delivery		109,729
Sub-Program	92002002	SP2.2 Public Health Services and management		109,729
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	109,729

Fixed assets			109,729
3111201	Hospitals		109,729

**Total Cost Centre 174,729**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 120,000
Function Code	70740	Public health services	
Organisation	2990402001	Sunyani Municipal - Sunyani_Health_Environmental Health Unit_Bono	
Location Code	0704001	Sunyani	

			Use of goods and services	120,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		120,000
Program	00000			120,000
Sub-Program	00000000			120,000
Operation	000000		1.0 1.0 1.0	120,000

Use of goods and services			120,000
2210108	Construction Material		50,000
2210511	Local travel cost		70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 920,000
Function Code	70740	Public health services	
Organisation	2990402001	Sunyani Municipal - Sunyani_Health_Environmental Health Unit_Bono	
Location Code	0704001	Sunyani	

			Use of goods and services	920,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		920,000
Program	00000			670,000
Sub-Program	00000000			670,000
Operation	000000		1.0 1.0 1.0	670,000

Use of goods and services			670,000
2210116	Chemicals and Consumables		40,000
2210205	Sanitation Charges		630,000

Program	92005	Environmental Management		250,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		250,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	150,000

Use of goods and services			150,000
2210116	Chemicals and Consumables		50,000
2210505	Running Cost - Official Vehicles		100,000

Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	100,000
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Use of goods and services			100,000
2210205	Sanitation Charges		100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>	3,000,000
Function Code	70740	Public health services		
Organisation	2990402001	Sunyani Municipal - Sunyani_Health_Environmental Health Unit_Bono		
Location Code	0704001	Sunyani		
<b>Non Financial Assets</b>				<b>3,000,000</b>
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.		3,000,000
Program	92005	Environmental Management		3,000,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		3,000,000
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	3,000,000
Fixed assets				3,000,000
	3112101	Motor Vehicle		1,459,161
	3112206	Plant and Machinery		1,540,839
<b>Total Cost Centre</b>				<b>4,040,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	350,000
Function Code	70510	Waste management		
Organisation	2990500001	Sunyani Municipal - Sunyani_Waste Management_Bono		
Location Code	0704001	Sunyani		
<b>Non Financial Assets</b>				<b>350,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		350,000
Program	92005	Environmental Management		350,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		350,000
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	350,000
Fixed assets				350,000
	3111303	Toilets		350,000
<b>Total Cost Centre</b>				<b>350,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 688,524
Function Code	70421	Agriculture cs	
Organisation	2990600001	Sunyani Municipal - Sunyani_Agriculture_Bono	
Location Code	0704001	Sunyani	

			Compensation of employees [GFS]	638,524
Objective	000000	Compensation of Employees		638,524
Program	92004	Economic Development		638,524
Sub-Program	92004001	SP4.1 Agricultural Services and Management		638,524
Operation	000000		0.0 0.0 0.0	638,524

Wages and salaries [GFS]		638,524
2111001	Established Post	638,524

			Use of goods and services	50,000
Objective	160201	Improve production efficiency and yield		50,000
Program	92004	Economic Development		50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		50,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210201	Electricity charges	3,000
2210202	Water	500
2210502	Maintenance and Repairs - Official Vehicles	6,500
2210503	Fuel and Lubricants - Official Vehicles	15,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 220,000
Function Code	70421	Agriculture cs	
Organisation	2990600001	Sunyani Municipal - Sunyani_Agriculture_Bono	
Location Code	0704001	Sunyani	

			Use of goods and services	170,000
Objective	160201	Improve production efficiency and yield		170,000
Program	92004	Economic Development		170,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		170,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	120,000

Use of goods and services		120,000		
2210111	Other Office Materials and Consumables	90,000		
2210711	Public Education and Sensitization	30,000		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210505	Running Cost - Official Vehicles	20,000
2210509	Other Travel and Transportation	30,000

			Other expense	50,000
Objective	160201	Improve production efficiency and yield		50,000
Program	92004	Economic Development		50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b> 140,000
Function Code	70421	Agriculture cs	
Organisation	2990600001	Sunyani Municipal - Sunyani_Agriculture_Bono	
Location Code	0704001	Sunyani	

			Use of goods and services	140,000
Objective	160201	Improve production efficiency and yield		140,000
Program	92004	Economic Development		140,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		140,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	140,000

Use of goods and services		140,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	140,000

**Total Cost Centre** 1,048,524

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>462,214</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2990701001	Sunyani Municipal - Sunyani_Physical Planning_Office of Departmental Head_Bono		
Location Code	0704001	Sunyani		
<b>Compensation of employees [GFS]</b>				<b>462,214</b>
Objective	000000	Compensation of Employees		<b>462,214</b>
Program	92003	Infrastructure Delivery and Management		<b>462,214</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		<b>462,214</b>
Operation	000000	0.0 0.0 0.0		<b>462,214</b>
Wages and salaries [GFS]				<b>462,214</b>
2111001 Established Post				<b>462,214</b>
<b>Total Cost Centre</b>				<b>462,214</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>35,674</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2990702001	Sunyani Municipal - Sunyani_Physical Planning_Town and Country Planning_Bono		
Location Code	0704001	Sunyani		
<b>Use of goods and services</b>				<b>35,674</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		<b>35,674</b>
Program	92004	Economic Development		<b>35,674</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management		<b>35,674</b>
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0		<b>35,674</b>
Use of goods and services				<b>35,674</b>
2210102 Office Facilities, Supplies and Accessories				<b>15,674</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>10,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				<b>10,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>20,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2990702001	Sunyani Municipal - Sunyani_Physical Planning_Town and Country Planning_Bono		
Location Code	0704001	Sunyani		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		<b>20,000</b>
Program	92004	Economic Development		<b>20,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management		<b>20,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0		<b>20,000</b>
Use of goods and services				<b>20,000</b>
2210102 Office Facilities, Supplies and Accessories				<b>20,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>40,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2990702001	Sunyani Municipal - Sunyani_Physical Planning_Town and Country Planning_Bono		
Location Code	0704001	Sunyani		
<b>Use of goods and services</b>				<b>40,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		<b>40,000</b>
Program	92004	Economic Development		<b>40,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management		<b>40,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0		<b>40,000</b>
Use of goods and services				<b>40,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				<b>40,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>	185,760
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2990702001	Sunyani Municipal - Sunyani Physical Planning Town and Country Planning Bono		
Location Code	0704001	Sunyani		
<b>Other expense</b>				<b>185,760</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		185,760
Program	92004	Economic Development		185,760
Sub-Program	92004001	SP4.1 Agricultural Services and Management		185,760
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	185,760
Miscellaneous other expense				185,760
2821018 Civic Numbering/Street Naming				185,760
<b>Total Cost Centre</b>				<b>281,434</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	419,549
Function Code	70620	Community Development		
Organisation	2990801001	Sunyani Municipal - Sunyani Social Welfare & Community Development Office of Departmental Head Bono		
Location Code	0704001	Sunyani		
<b>Compensation of employees [GFS]</b>				<b>419,549</b>
Objective	000000	Compensation of Employees		419,549
Program	92002	Social Services Delivery		419,549
Sub-Program	92002005	SP2.5 Social Welfare and community services		419,549
Operation	000000		0.0 0.0 0.0	419,549
Wages and salaries [GFS]				419,549
2111001 Established Post				419,549
<b>Total Cost Centre</b>				<b>419,549</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	22,894
Function Code	71040	Family and children		
Organisation	2990802001	Sunyani Municipal - Sunyani_Social Welfare & Community Development_Social Welfare_Bono		
Location Code	0704001	Sunyani		

				Use of goods and services	22,894	
Objective	620102	10.2 Promote social, econ., political inclusion			22,894	
Program	92002	Social Services Delivery			22,894	
Sub-Program	92002005	SP2.5 Social Welfare and community services			22,894	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	22,894

Use of goods and services				22,894
2210623 Maintenance of Office Equipment				12,894
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	20,000
Function Code	71040	Family and children		
Organisation	2990802001	Sunyani Municipal - Sunyani_Social Welfare & Community Development_Social Welfare_Bono		
Location Code	0704001	Sunyani		

				Use of goods and services	20,000	
Objective	620102	10.2 Promote social, econ., political inclusion			20,000	
Program	92002	Social Services Delivery			20,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			20,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				10,000

Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	10,000
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Use of goods and services				10,000
2210511 Local travel cost				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	10,000
Function Code	71040	Family and children		
Organisation	2990802001	Sunyani Municipal - Sunyani_Social Welfare & Community Development_Social Welfare_Bono		
Location Code	0704001	Sunyani		

				Use of goods and services	10,000	
Objective	620102	10.2 Promote social, econ., political inclusion			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			10,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	200,000
Function Code	71040	Family and children		
Organisation	2990802001	Sunyani Municipal - Sunyani_Social Welfare & Community Development_Social Welfare_Bono		
Location Code	0704001	Sunyani		

				Social benefits [GFS]	30,000	
Objective	620102	10.2 Promote social, econ., political inclusion			30,000	
Program	92002	Social Services Delivery			30,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			30,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	30,000

Employer social benefits				30,000
2731103 Refund of Medical Expenses				30,000

				Other expense	170,000	
Objective	620102	10.2 Promote social, econ., political inclusion			170,000	
Program	92002	Social Services Delivery			170,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			170,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	120,000

Miscellaneous other expense				120,000
2821009 Donations				120,000

Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	50,000
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Miscellaneous other expense				50,000
2821011 Tuition Fees				50,000

<b>Total Cost Centre</b>				<b>252,894</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	829,985
Function Code	70610	Housing development		
Organisation	2991001001	Sunyani Municipal - Sunyani_Works_Office of Departmental Head_Bono		
Location Code	0704001	Sunyani		

**Compensation of employees [GFS] 829,985**

Objective	000000	Compensation of Employees		829,985
Program	92003	Infrastructure Delivery and Management		829,985
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		191,147
Operation	000000		0.0 0.0 0.0	191,147

Wages and salaries [GFS]				191,147
2111001 Established Post				191,147
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		638,838
Operation	000000		0.0 0.0 0.0	638,838

Wages and salaries [GFS]				638,838
2111001 Established Post				638,838

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	220,000
Function Code	70610	Housing development		
Organisation	2991001001	Sunyani Municipal - Sunyani_Works_Office of Departmental Head_Bono		
Location Code	0704001	Sunyani		

**Use of goods and services 20,000**

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		20,000
Program	000000			20,000
Sub-Program	000000000			20,000
Operation	000000		1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210101 Printed Material and Stationery				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000

**Non Financial Assets 200,000**

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		200,000
Program	000000			200,000
Sub-Program	000000000			200,000
Project	000000		1.0 1.0 1.0	200,000

Fixed assets				200,000
3113110 Water Systems				200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	647,829
Function Code	70610	Housing development		
Organisation	2991001001	Sunyani Municipal - Sunyani_Works_Office of Departmental Head_Bono		
Location Code	0704001	Sunyani		

**Grants 600,000**

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		600,000
Program	92003	Infrastructure Delivery and Management		600,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		600,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	600,000

To other general government units				600,000
2632102 MP's capital development projects				600,000

**Non Financial Assets 47,829**

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		47,829
Program	92003	Infrastructure Delivery and Management		47,829
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		47,829
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	47,829

Fixed assets				47,829
3111304 Markets				47,829



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 690,379
Function Code	70610	Housing development	
Organisation	2991001001	Sunyani Municipal - Sunyani_Works_Office of Departmental Head_Bono	
Location Code	0704001	Sunyani	

			Use of goods and services	262,506
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		262,506
Program	00000			35,000
Sub-Program	00000000			35,000
Operation	000000	1.0 1.0 1.0		35,000

Use of goods and services			35,000
2210111 Other Office Materials and Consumables			20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			15,000
Program	92003	Infrastructure Delivery and Management	227,506
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	227,506
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	227,506

Use of goods and services			227,506
2210108 Construction Material			227,506

			Non Financial Assets	427,873
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		427,873
Program	00000			119,100
Sub-Program	00000000			119,100
Project	000000	1.0 1.0 1.0		119,100

Fixed assets			119,100
3113110 Water Systems			119,100
Program	92003	Infrastructure Delivery and Management	130,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	130,000

Fixed assets			130,000
3113110 Water Systems			130,000
Program	92004	Economic Development	178,773
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	178,773
Project	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	178,773

Fixed assets			178,773
3111304 Markets			178,773

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 773,271
Function Code	70610	Housing development	
Organisation	2991001001	Sunyani Municipal - Sunyani_Works_Office of Departmental Head_Bono	
Location Code	0704001	Sunyani	

			Use of goods and services	45,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		45,000
Program	00000			45,000
Sub-Program	00000000			45,000
Operation	000000	1.0 1.0 1.0		45,000

Use of goods and services			45,000
2210107 Electrical Accessories			45,000

			Non Financial Assets	728,271
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		728,271
Program	00000			210,000
Sub-Program	00000000			210,000
Project	000000	1.0 1.0 1.0		210,000

Fixed assets			210,000
3113110 Water Systems			210,000
Program	92003	Infrastructure Delivery and Management	518,271
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	518,271
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	370,000

Fixed assets			370,000
3111204 Office Buildings			370,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	148,271

Fixed assets			148,271
3113110 Water Systems			148,271

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<b>Total By Fund Source</b>	<b>6,884,241</b>
Function Code	70610	Housing development		
Organisation	2991001001	Sunyani Municipal - Sunyani_Works_Office of Departmental Head_Bono		
Location Code	0704001	Sunyani		
<b>Non Financial Assets</b>				<b>6,884,241</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		<b>6,884,241</b>
Program	00000			<b>3,242,120</b>
Sub-Program	00000000			<b>3,242,120</b>
Project	000000		1.0 1.0 1.0	<b>3,242,120</b>
Fixed assets				<b>3,242,120</b>
3111304 Markets				<b>3,242,120</b>
Program	92003	Infrastructure Delivery and Management		<b>3,642,121</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		<b>3,642,121</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>3,642,121</b>
Fixed assets				<b>3,642,121</b>
3111304 Markets				<b>3,242,121</b>
3112101 Motor Vehicle				<b>400,000</b>
<b>Total Cost Centre</b>				<b>10,045,706</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>18,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2991101001	Sunyani Municipal - Sunyani_Trade, Industry and Tourism_Office of Departmental Head_Bono		
Location Code	0704001	Sunyani		
<b>Use of goods and services</b>				<b>18,000</b>
Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctve activities		<b>18,000</b>
Program	92004	Economic Development		<b>18,000</b>
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		<b>18,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>18,000</b>
Use of goods and services				<b>18,000</b>
2210101 Printed Material and Stationery				<b>10,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				<b>8,000</b>
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>20,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2991101001	Sunyani Municipal - Sunyani_Trade, Industry and Tourism_Office of Departmental Head_Bono		
Location Code	0704001	Sunyani		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctve activities		<b>20,000</b>
Program	92004	Economic Development		<b>20,000</b>
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		<b>20,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>20,000</b>
Use of goods and services				<b>20,000</b>
2210102 Office Facilities, Supplies and Accessories				<b>20,000</b>
<b>Total Cost Centre</b>				<b>38,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 25,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2991500001	Sunyani Municipal - Sunyani_Disaster Prevention_Bono	
Location Code	0704001	Sunyani	

			Use of goods and services	25,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		25,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	25,000

Use of goods and services		25,000
2210509	Other Travel and Transportation	25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 40,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2991500001	Sunyani Municipal - Sunyani_Disaster Prevention_Bono	
Location Code	0704001	Sunyani	

			Use of goods and services	40,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		40,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	40,000

Use of goods and services		40,000
2210909	Operational Enhancement Expenses	40,000

**Total Cost Centre** 65,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 34,500
Function Code	70451	Road transport	
Organisation	2991600001	Sunyani Municipal - Sunyani_Urban Roads_Bono	
Location Code	0704001	Sunyani	

			Use of goods and services	34,500
Objective	140201			34,500
Program	92003	Infrastructure Delivery and Management		34,500
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		34,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	34,500

Use of goods and services		34,500
2210101	Printed Material and Stationery	10,000
2210201	Electricity charges	3,000
2210202	Water	1,500
2210505	Running Cost - Official Vehicles	5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 10,000
Function Code	70451	Road transport	
Organisation	2991600001	Sunyani Municipal - Sunyani_Urban Roads_Bono	
Location Code	0704001	Sunyani	

			Use of goods and services	10,000
Objective	140201			10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	10,000

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70451	Road transport	
Organisation	2991600001	Sunyani Municipal - Sunyani_Urban Roads_Bono	
Location Code	0704001	Sunyani	
<b>Total By Fund Source</b>			<b>20,000</b>

		Amount (GH¢)	
Objective	140201		20,000
Program	92003	Infrastructure Delivery and Management	20,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	20,000

		Amount (GH¢)	
Use of goods and services	2210102	Office Facilities, Supplies and Accessories	20,000

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	
Function Code	70451	Road transport	
Organisation	2991600001	Sunyani Municipal - Sunyani_Urban Roads_Bono	
Location Code	0704001	Sunyani	
<b>Total By Fund Source</b>			<b>2,513,386</b>

		Amount (GH¢)	
Objective	390202	11.2 Improve transport and road safety	2,513,386
Program	92003	Infrastructure Delivery and Management	2,513,386
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	2,513,386
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,513,386

		Amount (GH¢)	
Fixed assets			2,513,386
3111361	WIP-Urban Roads		1,417,327
3112214	Electrical Equipment		1,096,059
<b>Total Cost Centre</b>			<b>2,577,886</b>
<b>Total Vote</b>			<b>35,468,256</b>

SECTOR / MDA / MMDA	2021 APPROPRIATION				SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING				(in GH Cedis)					
	Compensation of Employees	Total GoG	Capex	Service	Comp. of Emp.	Total IGF	Capex	Service	Others	Development Partner Funds	Goods	Service	Capex	Tot. External
Sunyani Municipal - Sunyani	6,808,185	4,561,687	1,235,854	119,100	870,000	2,914,400	800,000	340,000	0	4,384,000	0	0	0	0
Management and Administration	42,38,913	2,136,033	0	0	870,000	2,656,000	0	3,526,000	0	0	0	0	0	0
SP1: General Administration	3,801,428	2,111,033	0	0	280,000	1,746,000	0	2,026,000	0	0	0	0	0	0
SP2: Finance	0	0	0	0	590,000	910,000	0	1,500,000	0	0	0	0	0	0
SP2: Human Resource	79,042	0	0	0	0	0	0	0	0	0	0	0	0	0
SP4: Planning, Budgeting, Monitoring and Evaluation	578,443	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Services Delivery	419,549	222,894	778,152	1,420,995	0	70,000	400,000	470,000	0	100,000	686,588	786,588	2,877,183	0
SP2.1 Education, youth & sports and Library services	0	110,000	666,423	778,423	0	0	400,000	400,000	0	100,000	686,588	786,588	1,965,011	0
SP2.2 Public Health Services and management	0	40,000	108,729	149,729	0	25,000	0	25,000	0	0	0	0	174,729	0
SP2.5 Social Welfare and community services	419,549	72,894	0	492,443	0	45,000	0	45,000	0	0	0	0	737,443	0
Infrastructure Delivery and Management	1,292,199	882,006	177,829	2,332,034	0	10,000	0	10,000	0	0	6,673,778	6,673,778	9,036,812	0
SP3.1 Urban Roads and Transport services	191,147	54,300	0	245,647	0	10,000	0	10,000	0	0	2,513,386	2,513,386	2,769,033	0
SP3.2 Physical and Spatial Planning	482,214	0	0	482,214	0	0	0	0	0	0	0	0	482,214	0
SP3.3 Public Works, rural housing and water management	638,838	827,506	177,829	1,644,173	0	0	0	0	0	0	4,160,392	4,160,392	5,804,595	0
Economic Development	638,524	385,674	178,773	1,182,971	0	38,000	0	38,000	0	0	325,760	325,760	1,546,721	0
SP4.1 Agricultural Services and Management	638,524	345,674	0	984,198	0	20,000	0	20,000	0	0	325,760	325,760	1,329,958	0
SP4.2 Trade, Industry and Tourism Services	0	20,000	178,773	198,773	0	16,000	0	16,000	0	0	0	0	216,773	0
Environmental Management	0	250,000	0	250,000	0	0	0	0	0	0	6,350,000	6,350,000	6,600,000	0
SP2.6 Natural Resource Conservation and Management	0	250,000	0	250,000	0	0	0	0	0	0	6,350,000	6,350,000	6,600,000	0