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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 produce like maize, cassava, plantain, yam, cocoyam and vegetables which are produced in the region. Cash crops such as cocoa, citrus, mangoes and oil palm are also grown in the municipality. Currently, about 20-50 percent of agricultural lands in the municipality are under cultivation.

Most crop farmers are also engaged in the production of small ruminants and poultry. Cattle and pigs are produced but not on such commercial scales as to meet local demand. Few farmers 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 worms 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 being relocated to a newly constructed facility at Asuakwa from where meat will be transported daily to the market for sale. The market is virtually a regional market as it is accessible by people from all districts within the Bono region as well as people from neighboring

Ashanti Region. The Nana Bosoma Market is currently undergoing massive facelift through a Public Private Partnership Agreement where a number of high 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 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
TOTAL	187	169	356

Source: GES, 2018

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

YEAR	BOYS	GIRLS	TOTAL
2019	86.7%	84.9%	85.8%
2020	90.9%	90.4%	90.7%

Source: GES, 2018

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, Bono East and Ahafo 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
Total	5	3	6	13	4	31

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.

Health Care delivery

1.11.5 Health facilities and Logistics

The Municipal Health directorate on behalf of the Assembly coordinates health delivery services in the Municipality. The Municipality has 34 health facilities, 34 functional CHPS zones and six sub- municipalities

Table 1. 1: Health Facilities by Type

HEALTH FACILITIES BY TYPE	NUMBER 2021
District hospital	1
Health Centres	4
School Clinics	3
Private Clinics	16
Quasi Facilities	4
Private Maternity Homes	3
CHAG facilities	3
Functional CHPS zones	34

Source: GHS-MHD/SYI, 2021

The table 42 reveals that, private health facilities are the most dominant in the municipality. Almost all these private facilities are located in the urban areas of the Municipality. Health facilities are evenly distributed in the urban part of the municipality augmented by the 34 CHPS zones in the municipality. The Municipal hospital at Sunyani act as a referral point to the lower-level facilities. There are also government health centers and CHPS centers in the municipality providing health service to the populace. Some CHP compounds have all facilities but are not operational due to setbacks in organizational arrangements. These may impact negatively on the health care delivery of the affected communities. The affected rural communities would have to spend more of their disposable income for transportation to access these facilities thereby worsening their poverty conditions.

1.11.6 Health Personnel

There is a slight human resource gap in the Municipality. The CHPS policy intend to send health care to the door step of the people however the 34 CHPS in the municipality is under resourced which affect service delivery in the various communities. It is expected that each CHPS should be manned by 2 Community Health Officers however due to understaffing in the municipality, not all these CHPS are meeting the human resource expectation. These human resources gaps are likely to affect the achievement of the health-related Sustainable development goals. For the purpose of the above human resource gap, it is essential a scholarship scheme be introduced to sponsor people from various communities in rural part of the municipality to study nursing so they can serve these communities upon completion of their education. This will improve Doctor to patience and Nurse to patience ratio. The data below is the staff strength of facilities under the municipal health directorate including the municipal hospital.

Table 1.2 Categories of Health Personnel in the Municipality

JOB/CATEGORY	Number at Post	GAP	JOB/CATEGORY	Number at Post	GAP
Medical Officer/Municipal Director of Health Service	18	0	Medical Assistant	1	2
Accounts Officer	6	4	Accountant	12	0
Biostatistics Assistant	15	3	Midwife	159	10
Biostatistics Officer	1	0	Staff Nurse	206	0
Community Health Nurse	148	30	Nursing (Mental)	4	0
Community Mental Nurse	7	0	Nursing Officer (Mental)	1	0
Disease Control	4	0	Nursing Officer /Ophthalmic	2	0
Driver	2	3	Nursing/Public Health	2	0
Enrolled Nurse	255	0	Nutrition Officer	3	0
Executive Officer	4	0	Optometrist	2	0
Field Technician	9	5	Pharmacy Technician	7	5
Finance Officer	9	0	Physician Assistant	5	0
Health Assistant	47	0	Records Assistant	4	3
Health Promotion Officer	6	0	Stenographer	2	0
Hospital Orderly	1	3	Technical Officer Lab	4	4
Laboratory Assistant	3	3	Technical Officer (Bio/Hi)	5	4
Watchman	6	2	Technical Officer (Nutrition)	2	0
Labourer	0	4			
TOTAL STAFF AT POST IN THE MUNICIPALITY- 545					

Source: GHS-MHD/SYI, 2021

Health Care delivery

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Table 1.4 Categories of Health Personnel in the Municipality

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Accounts Officer	6	4	Accountant	12	0
Biostatistics Assistant	15	3	Midwife	159	10
Biostatistics Officer	1	0	Staff Nurse	206	0
Community Health Nurse	148	30	Nursing (Mental)	4	0
Community Mental Nurse	7	0	Nursing Officer (Mental)	1	0
Disease Control	4	0	Nursing Officer /Ophthalmic	2	0
Driver	2	3	Nursing/Public Health	2	0
Enrolled Nurse	255	0	Nutrition Officer	3	0
Executive Officer	4	0	Optometrist	2	0
Field Technician	9	5	Pharmacy Technician	7	5
Finance Officer	9	0	Physician Assistant	5	0
Health Assistant	47	0	Records Assistant	4	3
Health Promotion Officer	6	0	Stenographer	2	0
Hospital Orderly	1	3	Technical Officer Lab	4	4
Laboratory Assistant	3	3	Technical Officer (Bio/HI)	5	4
Watchman	6	2	Technical Officer (Nutrition)	2	0
Labourer	0	4			
TOTAL STAFF AT POST IN THE MUNICIPALITY- 545					

Source: GHS-MHD/SYI, 2021

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 2019, 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 streams, 1 river, 1 spring source, 65 hand-dug wells, and 120 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 DEVELOPMENTAL ISSUES / CHALLENGES

- Inadequate agro based industries
- High post-harvest losses
- Poor infrastructure development (storage, transportation, irrigation)
- Low interest of the youth in agriculture
- High levels of environmental degradation
- High rate of bushfire and domestic fires
- Inadequate sanitation facilities
- Poor road conditions and network accessibility
- Inadequate land use plans and schemes
- High prevalence rate of HIV and AIDS
- High doctor patient ratio

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.

GOALS

To improve the living conditions of the people through collaboration with all stakeholders to create wealth and reduce poverty among the citizens.

CORE VALUES

Core values depict what an organization stands for. Consequently, Sunyani Municipal Assembly regards core values as pivotal success of its operations. Therefore, the Assembly has adopted the following standards as core values to enhance service delivery to stakeholders or clients

- Fairness and Equity
- Respect for All

- Responsiveness
- Openness and Honesty
- Inclusiveness
- Timeliness

CORE FUNCTIONS OF THE ASSEMBLY

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

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

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	Develop small ruminants and poultry (including guinea fowl) value chains	
6	Promote adequate and diversified consumption of nutritious foods.	
7	Enhance inclusive and equitable access to and participation in education at all levels;	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
8	Enhance the Teaching and Learning of Science, Mathematics and Technology at all levels;	
9	Enhance school management system;	
10	Enhance quality of teaching and learning;	
11	Ensure sustainable, equitable and easily accessible healthcare services	Goal 3. Ensure healthy lives and promote well-being for all at all ages
12	Improve quality of health service delivery including mental health	
13	Ensure reduction of new AIDS/STIs infections, especially among the vulnerable	
14	Improve access to sanitation	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 12.5 Ensure sustainable consumption and production patterns
15	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

NO.	ADOPTED POLICY OBJECTIVES	LINKAGE TO SDGs
16	Develop adequate skilled human resource base	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
17	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable institutions at all levels
18	Improve public expenditure management and Budgetary Control	
19	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

FINANCIAL PERFORMANCE – REVENUE

2021 REVENUE PERFORMANCE-IGF ONLY

ITEM	2019		2020		2021		% performance at JULY 2021
	Budget 2019	Actual 2019	Budget 2020	Actual 2020	Budget	Actual as at July 2021	
Rates	861,700.00	827,887.38	866,700.00	700,309.50	996,700.00	510,326.50	51
Fees	686,900.00	551,342.00	702,300.00	486,252.50	702,360.00	329,158.40	47
Fines	268,800.00	303,841.00	228,800.00	256,900.00	229,800.00	167,989.00	24
Licenses	602,760.00	588,653.75	602,360.00	494,735.00	690,190.00	438,143.24	63
Land and Royalties	368,400.00	329,407.00	548,400.00	345,022.35	555,100.00	215,020.54	39
Rent	160,200.00	210,510.00	80,200.00	173,286.00	218,250.00	172,321.00	79
Investment	0.00	0.00	0.00	0.00	0.00	6,348.00	0.0
Miscellaneous	20,000.00	19,558.29	298,000.00	5,738.50	298,000.00	0.00	2
Total	2,968,760.00	2,831,199.42	3,326,760.00	2,462,243.85	3,692,400.00	1,839,306.68	49.81

The table above depicts the trend analyses of internally generated revenue from 2019 to July 2021

Preliminary data up to the end of July 2021 indicated that Total Revenue for period amounted to GHC1,839,306.68 equivalent to 49.81% compared with the budgeted amount of GHC3,692,400.00. IGF actual revenue has improved in 2021 as compared to the same period in 2020.



EXPENDITURE PERFORMANCE

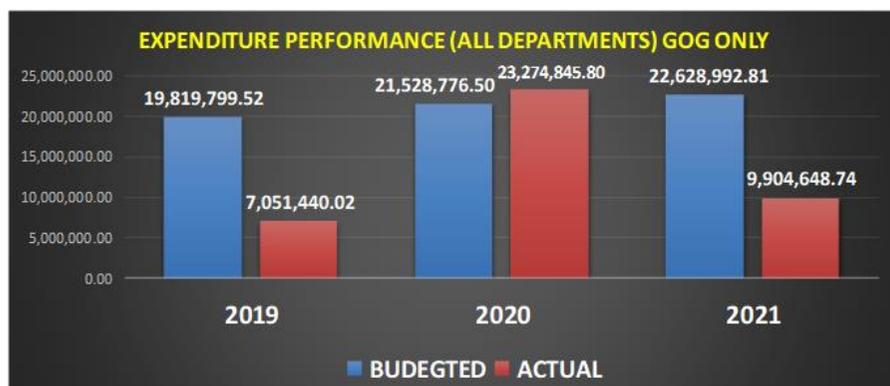
The Municipal Assembly's expenditure Comprises of compensation, Goods & Services and Assets. The table below depicts the budgeted and the actuals for the period 2019 to 2021

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) - GOG ONLY							
Expenditure	2019		2020		2021		% Performance (as at July 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	4,988,662.83	3,891,743.85	10,125,800.00	9,515,883.24	9,609,184.71	5,524,813.29	57.49
Goods and Services	4,225,737.00	1,345,395.00	4,657,491.00	6,546,672.00	7,069,330.00	1,513,440.10	21.40
Assets	10,605,399.69	1,814,301.17	6,745,485.50	7,212,290.56	8,950,478.10	2,856,791.74	31.91
Total	19,819,799.52	7,051,440.02	21,528,776.50	23,274,845.80	22,534,627.11	9,895,045.13	43.91

ANALYSIS OF THE TABLE

The execution of expenditure for the period is below the programme target, reflecting a slower execution rate due to un received funding mainly from the DACF. Consequently, total Expenditures for the period amounted to GHC9,904,648.74 compared to a programme target of GHC22,628,992.00 representing 43.91 percent performance



FINANCIAL PERFORMANCE – REVENUE

REVENUE

The Municipality derives its revenue from the two main sources; Internally Generated Fund and Grants from the Central Government and Development partners. There are six (6) revenue items from which the Assembly derives its revenue. These are Internally Generated Fund, Government of Ghana fund, District Assemblies Common Fund, District Development Facility, Secondary City support and Development Partners support.

The table below shows the performances of the Municipality from 2019 to July 2021 from all revenue sources available to the Municipality.

Items	2019		2020		2021		% performance as at JULY 2021
	Budget	Actual	Budget	Actual	Budget	Actual AS AT JULY 2021	
IGF	2,968,760.00	2,831,199.42	3,326,760.00	2,462,243.40	3,692,400.00	1,839,306.00	49.81
Compensation transfer	4,988,662.83	3,891,743.85	10,125,800.00	9,366,974.39	9,609,184.71	5,524,813.29	57.49
Goods and services transfer	116,242.64	0.00	115,712.92	99,555.39	115,712.92	24,030.00	20.80
DACF	4,174,978.77	1,348,721.22	3,34,582.13	2,618,176.52	3,611,419.00	0.00	0
DACF(MP)	614,700.00	339,407.68	700,000.00	688,205.53	1,200,000.00	537,817.65	44.82
DACF/RFG,IN VESTMENT	1,084,043.59	1,111,781.59	919,173.00	739,548.82	1,648,944.00	2,013,730.57	122.12
DACF/RTG CAPACITY BUILDING	54,000.00	4,500.00	54,000.00	39,052.50	45,859.00	47,998.00	0
UDG/GSCSP INVESTMENT	8,139,891.91	0.00	8,139,891.91	9,089,613.00	8,636,246.00	2,535,075.82	0
UDG/GSCSP CAPACITY	225,000.00	257,002.22	622,723.09	395,207.96	283,360.00	140,626.92	40.63
Other Transfer							
CIDA(MAG)	152,280.30	0	166,892.48	84,527.20	105,407.00	98,707.55	34.40
HPC	78,000.00	0	100,000.00	0.00	100,000.00	0	0
HIV/AIDS/M-SHARP	20,000.00	11,399.00	20,000.00	8,705.61	24,000.00	5,315.00	22.20
DACF Disability	150,000.00	113,440.54	150,000.00	139,984.39	200,000.00	20,729.76	0
Child labour	0	0	50,000.00	0	0	0	0
GIZ	20,000.00	3,444.00	30,000.00	0	50,000.00	25,000.00	50
TOTAL	22,786,560.71	9,912,639.04	24,855,535.53	25,880,703.56	26,227,027.11	11,743,955.04	38.90

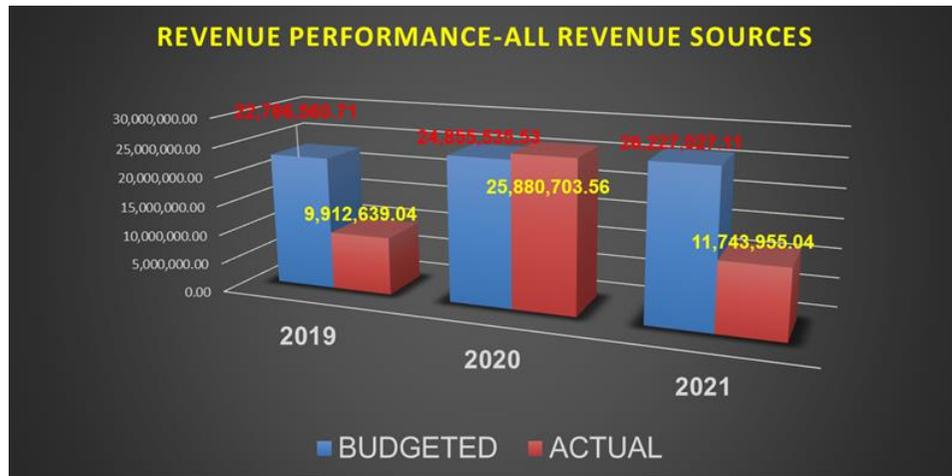
REVENUE PERFORMANCE - ALL REVENUE SOURCES

ANALYSIS OF THE TABLE:

Total Revenue and Grants for January to July 2021 amounted to GHC11.7 million which constitute 44.7% of the anticipated revenues as at the end of July 2021.

The below performance can be attributed to the non-releases of DACF to the Assembly.

The IGF revenue received as at the end of July 2021 amounted to GHC1.8 million which constitute 49.84 % of the total projection.



INTERNALLY GENERATED FUND

The internally generated revenue comprises of seven sources, Rates, Fees, Fines, Licenses, Lands, Rent and Investment incomes, with rates and license being the major contributors of the revenue.

Graphical and Pictorial Description of GOG/DP expenditure

Internally Generated Fund expenditure IGF expenditure comprises of Compensation, Goods & Services and Assets. The table below depicts the expenditure level

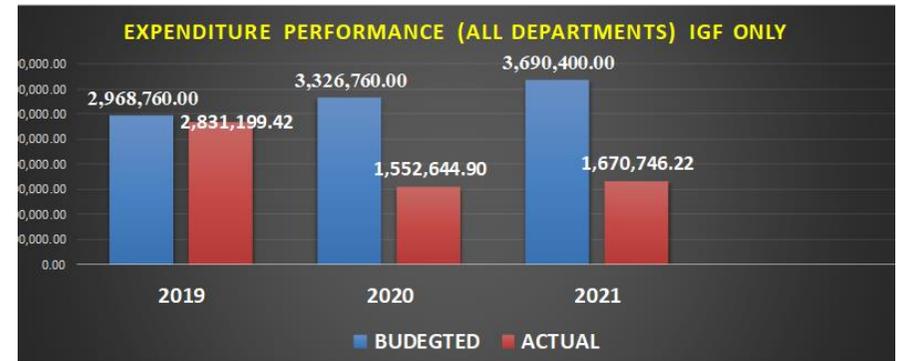
FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2019		2020		2021		% Performance (as at July 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	400,347.79	374,494.67	435,625.32	398,398.51	435,625.32	285,244.39	65.47
Goods and Services	2,020,232.21	1,868,098.39	2,030,334.68	959,991.40	2,576,274.68	1,358,459.81	52.73
Assets	548,180.00	588,606.36	860,800.00	194,254.99	680,500.00	168,559.80	24.76
Total	2,968,760.00	2,831,199.42	3,326,760.00	1,552,644.90	3,692,400.00	1,812,264.00	49.08

ANALYSES OF THE TABLE

Expenditure on the use of Goods & Service were broadly contained within the programme limits So far expenses on COVID-19 items and some other Government Flagship programmes have also remained on track giving a performance of 45.27 percent as at July 2021.

There was a drop-in expenditure 2020 as compared with 2019 but expected to increase in 2021 due to a corresponding increase in revenue.



EXPENDITURE PERFORMANCE - ALL REVENUE SOURCES

EXPENDITURE PERFORMANCE							
Expenditure	2019		2020		2021		% age Performance (as at July 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	5,389,010.62	4,266,238.52	10,561,425.32	9,914,281.75	10,044,810.03	5,810,057.68	57.84
Goods and Services	6,245,969.21	3,213,493.39	6,687,825.68	7,506,663.40	9,643,604.68	2,932,011.00	30.40
Assets	11,153,579.69	2,402,907.53	7,606,286.00	7,406,545.55	9,630,978.10	3,025,351.54	31.41
Total	22,788,559.52	9,882,639.44	24,855,536.68	24,827,490.75	26,227,027.11	11,707,309.13	45.60

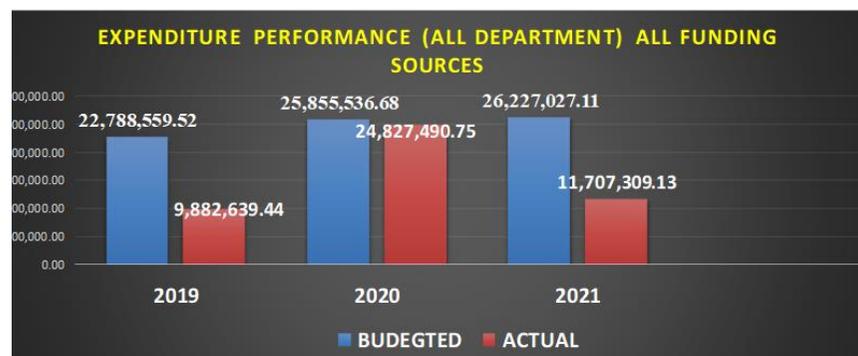
Analysis of the table.

The Assembly executed less than half of the total projected revenue from all sources, 45.60% as at July 2021. Delay in the release of the Common fund threw the budgets overboard creating a threshold for the budget revision. Goods and Services accounted for 30.40% percent of the total expenditure, approximately the lowest, due to the zero release of the DACF

Compensation constitute about 57.84 which is within the expected expenditure threshold. This can be attributed to the prompt payment of both salaries drawn from the Central Government and those paid by the Assembly themselves.

Assets expenses constitute about 31.41% of the total expenditure which is far below the expenditure expectation. This partly can be attributed to the delay in the release of the DACF

Graphical and pictorial Description of all revenue sources expenditure.



KEY ACHIEVEMENTS (2021)

KEY ACHIEVEMENTS (2021)	
CONVERSION OF 12-UNIT PAN LATRINE TO WC TOILET AND 12-UNIT BATHS	
	
STATUS: 60% COMPLETE	FUNDING: IGF
AWARD DATE: 09/07/2021	LOCATION: ABONSUAM

<p>Construction of 12-Seater WC Toilet at Penkwase</p>	<p>CONSTRUCTION OF 12-SEATER WC TOILET</p>		
			
	<table> <tr> <td data-bbox="280 933 705 1005"> <p>STATUS: 59.33% COMPLETE AWARD DATE: 05/02/2021</p> </td> <td data-bbox="705 933 990 1005"> <p>FUNDING: DACF-RFG LOCATION: PENKWASE</p> </td> </tr> </table>	<p>STATUS: 59.33% COMPLETE AWARD DATE: 05/02/2021</p>	<p>FUNDING: DACF-RFG LOCATION: PENKWASE</p>
<p>STATUS: 59.33% COMPLETE AWARD DATE: 05/02/2021</p>	<p>FUNDING: DACF-RFG LOCATION: PENKWASE</p>		

<p>Construction and Furnishing of Atronie Zonal Council</p>	<p>CONSTRUCTION AND FURNISHING OF ATRONIE ZONAL COUNCIL</p>		
			
	<table> <tr> <td data-bbox="1355 957 1758 1074"> <p>STATUS: 100% COMPLETED AWARD DATE: 04/01/2021</p> </td> <td data-bbox="1758 957 2121 1074"> <p>FUNDING: DACF-RFG LOCATION: ATRONIE</p> </td> </tr> </table>	<p>STATUS: 100% COMPLETED AWARD DATE: 04/01/2021</p>	<p>FUNDING: DACF-RFG LOCATION: ATRONIE</p>
<p>STATUS: 100% COMPLETED AWARD DATE: 04/01/2021</p>	<p>FUNDING: DACF-RFG LOCATION: ATRONIE</p>		

<p>Construction of Maternity Ward at Sunyani Municipal Hospital</p>	<p>CONSTRUCTION OF MATERNITY WARD</p>	
		<p>STATUS: 100% COMPLETED AWARD DATE: 28/07/2016 HOSPITAL</p> <p>FUNDING: DACF-RFG LOCATION: SUNYANI MUNICIPAL</p>

<p>Procure 1000 No. Students Tables and Chairs</p>	<p>PROCURE AND DISTRIBUTE 1000 NO. STUDENTS TABLES AND CHAIRS</p>	
		<p>STATUS: 50% COMPLETE FUNDING: DACF-RFG AWARD DATE: 16/12/2020 LOCATION: ATRONIE, RIDGE, BOAHENKORKOR, OSOFOKROM, YAWHIMA, ABESIM, ETC</p>

Procure 100 No.
Teachers Tables and
Chairs

PROCURE 100 NO. TEACHERS TABLES AND CHAIRS



STATUS: 100% COMPLETED FUNDING: DACF-RFG
AWARD DATE: 16/12/2020 LOCATION: ATRONIE, RIDGE,
BOAHENKORKOR,
OSOFOKROM, YAWHIMA, ABESIM, ETC

Construction
of 1No. 3-
Unit Boys
Dormitory
for
Methodist
Vocational /
Technical
School

CONSTRUCTION OF 1NO. 3-UNIT BOYS DORMITORY



STATUS: 100% COMPLETED
AWARD DATE: 06/02/2019

FUNDING: DACF
LOCATION: BAAKONIABA

Construction of Durbar Grounds at Atronie

CONSTRUCTION OF DURBAR GROUNDS



STATUS: 100% COMPLETED
AWARD DATE: 07/12/2017

FUNDING: MP's DACF
LOCATION: ATRONIE

Construction of Pedestrian Walkways and Slabbing of U-Drains at Urban Sunyani

CONSTRUCTION OF PEDESTRIAN WALKWAYS AND SLABBING OF U-DRAINS



STATUS: 100% COMPLETED
AWARD DATE: 17/07/2020
SUNYANI

FUNDING: GSCSP-UDG
LOCATION: URBAN

<p>Supply and Installation of Streetlights at Urban Sunyani</p>	<p>SUPPLY AND INSTALLATION OF STREET LIGHTS</p>	
		
<p>STATUS: 100% COMPLETED AWARD DATE: 17/12/2020 SUNYANI</p>		<p>FUNDING: GSCSP-UDG LOCATION: URBAN</p>

<p>Paving 2,500 m Precinct of New Educational Block and Construction of Fence Wall</p>	<p>PAVING 2,500m PRECINCT OF NEW EDUCATIONAL BLOCK AND CONSTRUCTION OF FENCE WALL</p>	
		
<p>STATUS: 100% COMPLETED AWARD DATE: 12/03/2021 MUNICIPAL ASSEMBLY</p>		<p>FUNDING: DACF-RFG LOCATION: SUNYANI</p>

200,000 Cashew Seedlings raised under planting for Export and Rural Development – Banu Nkwanta, Krosua No. 1 and 2, Abesim, Nkrankrom, Yawhima, and Mensahkrom.

200,000 CASHEW SEEDLINGS RAISED



STATUS: 100% COMPLETED
AWARD DATE: 12/11/2020
WIDE

FUNDING: DACF
LOCATION: DISTRICT

Outcome Indicator Description	Unit of Measurement	Baseline		Actual Performance	
		Year	Value	Target for the Year	Actuals as at July.
		2020		2021	
Access to safe drinking water	Percentage of Population with sustainable access to safe drinking water sources	2020	96.35	98.2	98.5
Access to improved sanitation (household toilets, dustbins etc)	Percentage of population with access to improved sanitation.	2020	58.8	65	66
Improved Internally Generated Fund Collection	Percentage cost of revenue mobilization as a share of total IGF	2020	13.55	24.2	22.3
Access to quality and sustainable education for all children	Percentage of children with access to quality and a sustainable Education.	2020	98.9	99.5	99.6
Access to health facilities	Number of communities with access to health care facility	2020	24	28	28
Vulnerable groups supported with skills development and cash	Number of vulnerable groups supported	2020	10	40	37
Improved infrastructure delivery (roads and housing)	Percentage of infrastructure gaps closed	2020	25	35	37
Gender equality mainstreamed	Evidence of gender parity in all endeavours	2020	12%	15%	21
Women groups empowered with economic stability	Number of Women groups with access to credit facilities	2020	8	12	8
Improved environmental sanity	Percentage of economic ventures into climate change	2020	15	18	30
Improved social protection and accountability	Number of meetings with stakeholders	2020	7	10	5

Policy Outcome Indicators and Targets as at Jul 2021

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2022

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> Sensitize property owners and other ratepayers on the need to pay / Basic & Property rates. Update data on all property owners in the Municipality Activate Revenue taskforce to assist in the collection of rates
2. LANDS	<ul style="list-style-type: none"> Sensitize the people in the Municipality on the need to seek building permit before putting up any structure. Strengthened the unit within the Works Department responsible for issuance of building permits
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> Proper numbering and registration of all Government bungalows and market stores/stalls Sensitize occupants of Government bungalows/ market facilities on the need to pay rent. Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay market, lorry park and commodities exportation fees among others Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. INVESTMENT (Tractor)	<ul style="list-style-type: none"> Make some efforts to put the tractor in good shape to use for commercial ploughing
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> Quarterly rotation of revenue collectors Setting targets for revenue collectors Engaging the service of the Chief Local Government Inspector (at RCC) to build the capacity of the revenue collectors Sanctioning underperforming revenue collectors Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objective of the programme is;

- Deepen political, financial and administrative decentralization
- Improve decentralized planning
- To serve as the centre to provide administrative support to the various departments and units for effective, efficient and client focused service delivery
- To strengthen domestic revenue mobilization.

Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipality 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 local structures. The Programme is being delivered through the Municipal Assembly's Secretariat. The various departments and units involved in the delivery of the programme include;

- Central Administration (Administration, Planning, Budget, and Internal Audit)
- Finance,
- Statistics
- Human Resource department
- Legislative enactment and oversights

The programme is being implemented with the total support of all staff of the Central Administration. The total staff of 94 are involved in the delivery of the programme. They include 11 Administrators, 8 Development Planning officers, 10 Budget Analysts, 6 Accountants, 72 revenue staff, 3 Statisticians, 3 Human Resource Managers and other supporting staff (i.e. Executive officers, laborers, cleaners, and drivers).

To carry out the programme, implementation of policies and ensuring the appropriate administrative support services to all other sub programs with regards to Finance and revenue mobilization, Administration; Human Resource, Development Planning, Budgeting, Monitoring and Evaluation, Secretariat, Records and Information Management and Internal Audit of the Municipal.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- Deepen political, financial and administrative decentralization
- Improve decentralized planning
- To serve as the centre to provide administrative support to the various departments and units for effective, efficient and client focused service delivery
- To strengthen internal control mechanism to ensure efficient utilisation of resources

Budget Sub-Programme Description

This Sub-Programme provides logistical services for the internal management of the Assembly to facilitate its administrative responsibilities. These logistics includes transport, estates, security, maintenance, stores management and internal audit controls among others. Its activities are also to ensure effective and efficient management of financial resources, stores management and timely reporting by all the other units as of the Assembly. The Sub-Programme is basically to be funded from both the GoG, District Assemblies Common Fund (DACF) and the Internally Generated Fund (IGF).

The units involved in the implementation of this sub-programme include the Administrative Class thus, Secretaries, procurement officers, stores, MIS officer, Records, Executive Officers, Drivers and Security personnel. Led by the Municipal Coordinating Director, this sub-programme has a total staff strength of 56 which will carry out the implementation of the sub-programme.

The Challenges to this sub-programme includes, rampant posting of staff of the Assembly especially within the administrative class and intermittent unavailability of logistics due to irregular flow of funds.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual/Quarterly Administrative report produced	Number of Annual report prepared and submitted	1	1	1	1	1	1
	Number of Quarterly reports prepared and submitted	4	2	4	4	4	4
Bi-monthly management meetings held	Number of Bi-monthly meetings held and minutes filed	6	3	6	6	6	6
Quarterly reports prepared on clients complaints	Number of Quarterly Clients Complaints prepared	2	1	4	4	4	4
Monthly MUSEC meetings held	Number of Monthly MUSEC meetings held and minutes Filed	12	7	12	12	12	12
General Assembly meetings Organised	Number of General Assembly meetings held and minutes Filed	3	1	3	4	4	4
Sub- committees meeting organised	Number of Sub-Committee Meetings held and Minutes filed	3	1	3	4	4	4

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Administrative and Technical meetings	Renovation of MCE Official Bungalow
Procurement of stationery and other logistics	Renovation of Assembly Buildings
Internal management of organisation	Rehabilitation Work at the Old Assembly Building
Staff Capacity Building	Construction of Durbar grounds at Nkwabeng North
Commemoration of National Days/Religious festivities	Purchase of Computers and accessories
Security Management	
Purchase of Covid – 19 Protective cloths and other logistics	
Hosting of official Guest	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

To strengthen the mobilization and management of IGF

To provide logistics to ensure effective implementation of the Revenue Improvement Action plan of the Assembly.

To appraise and report on the soundness and application of the system of controls operating within the municipality.

Budget Sub-Programme Description

This Sub-Programme provides financial services, internal control checks such as revenue mobilization, release of funds and preparation of financial and audit reports. It also covers the effective and efficient management of financial resources and timely monthly and annual reporting as contained in the Public Financial Management Act and Financial Administration Regulation Activities under this sub-programme would be funded with both IGF and DACF.

The Finance and Audit units of the Assembly shall be responsible for implementing the operations and projects of the sub-programme. Led by the Municipal Finance Officer, Municipal Internal Auditor, the beneficiaries, the staff strength of the Finance Department and Audit unit is thirty-two (32).

The key issues/challenges for the sub-programme are; lack of logistics such as a vehicle for revenue mobilization and monitoring lack of a revenue database for the Assembly.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Annual and Monthly Financial Statement of Accounts submitted.	Number of Annual financial statement submitted	1	-	1	1	1	1
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Annual/Quarterly Internal Audit reports prepared and submitted	Number of Annual Audit reports prepared and submitted	1	-	1	1	1	1
	Number of Quarterly report prepared and submitted	4	2	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of Revenue collectors and other RIAP activities	
Purchase of valued books	
Maintenance of GIFMIS/Revenue mob Software	
Implementation of Revenue Action Plan	
Gazette of Fee Fixing Resolution	
Payment of commission to collectors	
Internal audit operations - Servicing of Audit Committee meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To provide in-service training for staff for enhanced performance
- Validation of Staff payroll
- To appraise staff for promotion and development

Budget Sub-Programme Description

The Human Resource is mainly responsible for managing; developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services to the citizenry. It also covers human resource management which includes the following: Training and development, and promotions, leave policy, welfare, discipline and job description. Training and development of staff by organizing training courses for both junior and senior staff in areas the Training Needs Assessment (TNA) has identified.

The IGF, DACF and the DACF-RFG are the sources of funding available for the implementation of its operations/projects.

All staff of the Assembly will benefit from these programmes in order to increase output. Three (3) officers are in charge of the implementation of the activities. Untimely release of funds will be the major challenge of this sub-programme.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021as at July	Budget Year 2022	2023	2024	2025
Appraisal of staff annually	Number of Staff Appraisal Forms prepared	147	143	200	210	210	210
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	9	12	12	12	12
capacity building plans Prepare and implemented	Composite training plan approved by	15 th January					
	Number of training workshop held	8	10	9	9	9	9
Salary Administration	Number of Monthly validation ESPV prepared	12	12	12	12	12	12

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Administration of Human Resource Management Information System (HRMIS)	
Appraisal of staff	
Validation of staff	
Capacity Building activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB -PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

To organize quarterly project monitoring and reporting to track the implementation of development projects and programmes.

To collate data on rateable items and update statistics Department Database.

To facilitate, formulate and co-ordinate the development planning and budget management functions.

Budget Sub-Programme Description

To ensure prudent public financial management through overseeing the preparation of the Assembly's composite budget, implementation, controlling and monitoring the use of public funds and reporting on budget implementation for the benefit of all citizenry. Budget unit is to oversee the budget implementation of the Municipality to create openness and transparency in the budget implementation process and to advice management on expenditure ceilings for budgetary items. The unit also helps develop strategies for Internal Revenue Mobilization. The Planning unit oversees the preparation of progress report of all projects and also organise stakeholders' consultation for the preparation of the Assembly Annual Action Plan(AAP). The Department of statistics conducts monthly market reading exercise.

These would be the main responsibility of the Municipal Budget Officer, Municipal Planning Officer, Statistical Officer and other staff working under them. In all twenty two (22) staff would be directly responsible for the sub-programme activity.

The key issues/challenges for the sub-programme are; lack of logistics such as laptops, vehicle for project monitoring and the lack of a revenue database of the Assembly.

Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	2023	2024	2025
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th September	30 th October	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	45	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	3	4	4	4
	Annual Progress Reports submitted to NDPC by	End of February of the ensuing year					

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of 2022 Composite Budget, Procurement Plans	Procurement of logistics
Organization of quarterly monitoring exercises	
Review of MTDP / AAPs and others	
Mid-year review of Composite Budget	
Preparation of Fee Fixing Resolution	
Update database on ratable items	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative and fiscal decentralization reforms
- Deepen democratic governance
- To ensure that Sub-committees and the General Assembly perform its oversight responsibility effectively
- To develop the capacity of the Sub-structures for effective performance

Budget Sub-Programme Description

This sub-programme seeks to facilitate the activities of the Assembly's Sub-structures, Sub-committees, the General Assembly and other Committees such as the Public Relations Complaint Committee (PRCC). This is to ensure the effective functioning of the legislative arm of the Assembly thus, by ensuring that scheduled meetings for the year are adhered to. All necessary stakeholders thus Assembly Members among others will be furnished with the needed information to aid in the performance of their various functions. The IGF, DACF-RFG and DACF will be used to service the activities of this sub-programme.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Area Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director.

The beneficiaries of this sub-programme will be the general residents/citizenry, Area / Town councils of the Municipality whose interest is represented by the Assembly Members. The Presiding Member (PM) who is the chairperson of the Assembly with Municipal Chief Executive, Member of Parliament (MP) and Municipal Coordinating Director as the main persons responsible for the General Assembly.

Some of the challenges faced include unavailability of funds which leads to the postponement of some meetings and the lack of logistics to effectively run the sub-structures.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Organize Ordinary Assembly Meetings annually	No. of Filed copies of minutes	3	1	3	3	3	3
Build capacity of Town/Area Council annually	No. of training organized	2	2	2	2	3	3
	Number of area council supplied with furniture	2	2	2	2	2	2

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Logistics for the operationalization of substructures	Procurement of Logistics for Area Councils Offices.
Servicing of General Assembly meetings	
Organize sub- committees meetings	
Organize executive committee meetings	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To provide basic social amenities/services to the communities to improve upon the living condition of the people.
- Achieve access to adequate and equitable sanitation and hygiene
- Achieve universal health coverage, including financial risk protection access to quality health care services
- Implement appropriate social protection systems and measures
- Ensure free, equitable and quality education for all by 2030

Budget Programme Description

The programme is going to be delivered through provision of school infrastructure, teaching and learning materials, access to primary health care through provision of health infrastructure and support services thus: child protection, LEAP, PWDs among others and improve the living standards of rural and urban disadvantaged communities by building upon their own initiatives.

The Organisational Units that are involved are the Sunyani Municipal Assembly, Ghana Education Service, Ghana Health Services, Social Welfare and Community Development, National Health Insurance, Community Health Nurses, Non-Formal Education Division,

The programme is funded through the IGF, DACF, MPDACF, GOG transfers to departments and DACF-RFG inflows to the Municipality and through other government interventions such as GETFUND as well as donors.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 2: 1 SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.1 Educations and Youth Development

Budget Sub-Programme Objective

- To promote access to quality education for all
- Ensure free, equitable and quality education for all by 2030
- To promote sports & cultural development in the Municipality

Budget Sub-Programme Description

The sub-programme is going to be delivered through provision of infrastructures and service delivery. This would mainly include the provision of infrastructure and furniture for school, rehabilitate existing school infrastructure, motivate teachers through best teacher's awards, support needy but brilliant students, support STME programme and effective monitoring and supervision

The Organisational Units that are involved are; Ghana Education Service and the Sunyani Municipal Assembly. The sub-programme funded through the DACF, MPDACF, IGF and DACF-RFG to the Municipal Assembly and other Government interventions such as GETFUND as well as donors.

The beneficiaries of the programme are the citizenry of the Municipality and Ghana Education Service .

The key issues/challenges for the sub-programme include; inadequate financial resources to cater for inadequate teaching and learning materials, lack of teacher motivation.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Educational infrastructure constructed	Completed Classroom blocks	6	4	6	4	3	3
Municipality represented in STME Clinic	No. of students attend STME clinic	15	20	25	30	35	40
Municipality participates in Sports & Cultural festival	No. of schools participates in zonal sports & culture	30	40	45	50	55	60
Improve performance in BECE	% of students with average pass mark	98.8%	100%	100%	100%	100%	100%
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4	4
My First Day at School programme observed	Number of schools visited	20	30	35	35	35	35
BECE mock exams organized	Number of mock exams organized	2	1	2	2	3	3

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Logistical support to GES for teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construction of 2No. Semi Detached 2-Bedroom Teachers Quarters at Ohukrom and Kurasua No1.
Municipal Education Fund (Financial Assistance to Needy students and Bursaries)	Construction of KG Block with ancillary Facilities at Stadium Basic and Second cycle institutions .
	Procure & Distribute furniture to Basic
	Construction of 1-No 6-Unit Classroom Block with Office,Store, Ceiling & wiring at Urban Council,Sunyan Abetifi.
	Construction of 2No.6-Unit Classroom Block with Toilet, Urinal and store at Nwomasu kyiribogya

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.2 Health Delivery

Budget Sub-Programme Objective

- To facilitate the provision of quality accessible healthcare delivery
- To ensure a reduction in new HIV/AIDS and STIs infections, especially among vulnerable groups
- Achieve universal health coverage, including fin. Risk protection access to quality health care services

Budget Sub-Programme Description

The sub-programme seeks to achieve infrastructure and service delivery in the health care delivery sector in the Municipality. The sub-programme would be delivered through provision of health infrastructure and support services through the Health Directorate in the Municipality.

The sub-programme operations and projects would be funded with DACF, GSCSP, DACF-RFG as well as IGF funds would also be utilised in this direction.

The Sunyani Municipal Assembly and the Municipal Health Administration would be responsible for the deliverables. The beneficiaries of the sub-programme are the citizenry within the geographical area of the Sunyani Municipal Assembly and its surroundings.

The key issues/challenges for the sub-programme in the Municipality include the overwhelming lack of health infrastructure, inadequate equipment and other logistics among others.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)						
	Number of households supplied with mosquito nets						
HIV/AIDS Public fora and seminars conducted	Reports on programmes	4	2	4	4	4	4
Health services delivery infrastructure constructed	Completed CHPS compounds	2	1	1	1	0	0
Health Education programmes conducted	Health education activities carried out	66	100	80	90	95	100

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Logistics support to the GHS for NIDs and other Goods & Service activities	
District Response Initiative (DRI) on HIV/AIDS and Prevention of Malaria	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 2.3. Social Welfare and Community Development

Budget Sub-Programme Objective

To provide opportunities for enhancing the socio-economic status of the Persons with Disability (PWDs).

To provide mass education, awareness creation and community animation, services to communities.

Implement appropriate social protection systems and measures

Budget Sub-Programme Description

The sub-programmes focus on improving the living standards and social well-being of rural and urban disadvantaged communities as well as vulnerable people by building upon their own initiatives and with their active participation. The sub-programme in its delivery will see an effective collaboration of the Sunyani Municipal Assembly administration and the Department of Social Welfare and Community Development (DSW&CD) with Non-Governmental Organisations, Traditional rulers and Assembly members who share in the same vision. The funding of the programme comes from TNMA IGF, DACF and GOG releases for Goods and Services to the DSW&CD as well as some donor funds.

The beneficiaries of the sub- programme are the citizenry of the district especially women and children and the vulnerable in the society. The DSW&CD is made up of Eight (8) member team who shall be in charge of the day to day activities of the sub-programme.

Key challenges to the implementation of the sub-programme include inadequate office facilities, absence of logistics and financial constraints thus the non-release of the Goods & Service transfers from the GOG.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Mass education campaigns organised	Quarterly Reports of programmes held	4	2	4	4	4	4
PWDs given Financial Support	Records (PVs) of no. of PWDs supported	80	-	80	90	100	110
Quarterly PWD Fund Management Committee meetings held	Records of quarterly reports	4	2	4	4	4	4
Delinquent children identified and corrected	Number of children identified and attended to	40	20	30	30	44	47
Payment to LEAP beneficiaries done	Records of quarterly reports submitted	97	365	365	365	365	365

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Socio-Economic Support to PWDs	
Procurement of assorted items to PWDs in the Municipal.	
LEAP payments	
Mass campaigns	
Registration and supervision of 10 Day Care Centres	
Community mobilization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To facilitate the provision of quality Environmental healthcare delivery.
- To ensure a reduction in Environmental health infections, especially among vulnerable groups
- Accelerate the provision of environmental sanitation facilities in the Municipality.
- Achieve access to adequate and equitable sanitation and hygiene

Budget Sub-Programme Description

The sub-programme seeks to achieve environmental healthcare, solid and liquid waste management and support service delivery sector in the Municipality. The sub-programme would be delivered through environmental health unit in collaboration with the Health Directorate in the Municipality.

The sub-programme operations and projects would be funded with DACF, GSCSP, as well as IGF funds.

The Sunyani Municipal Assembly, Environmental Health Unit (EHU) would be responsible for the deliverables. The beneficiaries of the sub-programme are the citizenry within the geographical area of the Sunyani Municipal Assembly and its surroundings. The total staff strength of the EHU stands at 93 who are directly in charge of the deliverables in respect of sanitation.

The key issues/challenges for the sub-programme in the Municipality include the overwhelming lack of sanitary infrastructure, inadequate equipment/sanitary tools and other logistics among others.

Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years			Projections		
		2020	2021	2022	2023	2024	2025
Sanitary facilities constructed	Public Toilets Constructed	0	1	2	2	2	2
Monthly National Sanitation Days observed	No. of Sanitation Days Observed	10	6	12	12	12	12
Yearly screening of food vendors conducted	No. of food vendors screened	1566	1416	1725	1800	2000	2300

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Fumigation & Sanitation Improvement Package	Conversion of Pan Latrine Toilet to WC at Junior staff Quaters at Abonsuam
Procurement of 1No. Refuse Containers	Procure Refuse Compactor Truck, Skip Loader , 15pcs of 12m3 Containers and 100pcs litre bins.
Evacuation of refuse dump	Desilt and rehabilitate Oxidation pond of the final waste disposal site at Sunyani.
Procurement of Sanitary Tools and Equipment	Undertake maintenance works at the slaughter house in Sunyani.
Procure and distribute 5No. 12m3 Refuse Containers for 5 Sanitation sites at Gyaase, Abisim, Ankobea, Akokrakwadwo and Abonsuamy	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To ensure adherence to spatial land use planning principles and maintain a high standard in the development of infrastructural projects, road and transport services in the Municipality.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- Enhance inclusive urbanization & capacity for settlement planning

Budget Programme Description

The infrastructure delivery, road and transport management programme offers technical assistance/advice in matters relating to engineering and also policies and programmes for the sustainable development of our communities. It seeks to evaluate technical proposals and those for works submitted to the Assembly by both local and foreign consultants to ensure value for money in the delivery of social services. The programme is to ensure that, proper development control measures are put in place such as structures and roads are being developed. Project management is key to programme's operations.

The Physical planning, Roads and Transport Services and Municipal Works Department are the three departments in the municipal that are directly in charge of implementing the operations and projects. A total of 33 staff will be involved in the execution of the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB - PROGRAMME 3.1 Physical and Spatial Planning

Budget Sub-Programme Objective

To facilitate efficient land administration and management within the major towns in the Municipality.

To assist in awareness creation on human settlement and spatial development policies;

Budget Sub-Programme Description

The Physical Planning Department under this sub-programme is responsible for supervising, regulating and controlling the survey and demarcation of land for the purpose of land use and land registration. Excellence in Land Management in promoting sustainable development to eliminate the creation of shanty communities by ensuring the implementation of physical planning schemes for the municipality. The sub-programme would coordinate all activities that relate to land use and ensure adherence to spatial plans through dialogue with key stakeholders in public and private sectors in the municipality.

Resources from the GoG, DACF and IGF would be allocated to the Physical Planning Department to implement the activities under this sub-programme.

The key issues/challenges for the sub-programme include the non-availability of Planning Schemes for all communities in the municipality and the difficulty to reach to all the remote communities.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Public Sensitized on Land Administration principles	Filed copies of public sensitisation reports	3	2	4	4	4	4
Community planning schemes developed	Printed copies of Planning Schemes	2	1	2	2	2	2
Spatial Planning Technical Committee meetings held	Filed copies of Minutes	3	4	12	12	12	12
Increased number of building permits	Records of Permit Jackets bought	120	70	100	120	150	180

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Development of planning schemes	
Enforcement of Spatial & Physical Planning Regulations	
Street Naming Exercise & property addressing	
Preparation of Base Maps and Local Plans	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB - PROGRAMME 3.2 Public works, Rural Housing and Water Management

Budget Sub-Programme Objective

This sub-programme is to ensure efficient project management in the Municipality to provide efficient and effective support services of infrastructure development/delivery to beneficiaries

Develop quality, reliable, sustainable and resilient infrastructure

Achieve universal and equitable access to water

Budget Sub-Programme Description

The sub-programme is to ensure the development of social infrastructure with agreed standards and requirements. The sub-programme is to be delivered through awards of contracts for all the infrastructural needs of the Municipality through public and private partnership.

The beneficiaries of the sub-programme include all the other units and departments of the Assembly that in one way or the other implement physical development projects and the communities at large. All constructional projects to execute by in the municipality will be supervised by the works department. This sub-programme involves funds from all the major fund sources in the Municipality.

Headed by the Municipal Works Engineer, the total of 25 persons will be responsible for the activities. Resources from the DACF,GSCSP, DACF-RFG and IGF would be allocated to render the services and projects on behalf of the Works Assembly to facilitate the implementation of the sub-programme.

The department lacks the staff in some of the technical areas.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Site meetings conducted for development projects	Inspection Reports before payment	All PVs were attached to projects reports					
On-going projects inspected	Number of times each project is monitored annually	4	2	3	4	4	4
	Number of monitoring reports submitted	4	2	3	4	4	4
Bidding documents prepared on time	Period by which Bidding documents prepared	14 days before advert					
Rehabilitation of boreholes	No of borehole rehabilitated	10	6	10	10	10	10

Budget Sub-Programme Operations and Projects

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

Operations
Inspection of buildings and property development in the municipality
Maintenance of existing assets
Counterpart Funding for Community Self Help projects
Maintenance and repairs of office and residential buildings and street lights

Projects
Extend electricity and rehabilitate streetlight bulbs/installation of streetlight to the needed areas.
Maintenance and repairs of existing boreholes district wide
Paving of Sunyani main market
Construct and rehabilitates markets under Led in Sunyani.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB - PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- This sub-programme is to ensure efficient roads and transport management in the Municipality to provide efficient and effective support services of roads and transport development/delivery to beneficiaries
- Improve efficiency and effectiveness of road transportation infrastructure and service

Budget Sub-Programme Description

The sub-programme is to ensure the development of roads and transport services with agreed standards and requirements. It involves the Roads and Transport Services Construction sectors of the municipality. The sub-programme is to be delivered through awards of contracts for all reshaping, Grading and Patching of Selected roads within the Municipality through public and private partnership.

The beneficiaries of the sub-programme include all the other units and departments of the Assembly that in one way or the other implement roads projects and the communities at large. All roads projects to be executed in the municipality will be supervised by the Urban Roads department. This sub-programme involves funds from all the major fund sources in the Municipality.

Headed by the Municipal Urban Roads Engineer, and other supporting staff from the various department / unit of the assembly to facilitate the implementation of the sub-programme. The resources will be funded by GSCSP, GoG, DACF and IGF.

The department lacks the staff in some of the technical areas and office logistics.

Budget Sub-Programme Results Statement

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

actual performance whilst the projections are the Sunyani Municipal Assembly’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Site meetings conducted for roads projects	Inspection Reports before payment	All PVs were attached to projects reports	All PVs were attached to projects reports	All PVs were attached to projects reports		All PVs were attached to projects reports	All PVs were attached to projects reports
Pothole Patching (0.1*100m2) and Resealing on selected Roads within Tano North Municipality	KM	7.5	10	20	25	30	35

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Logistical Support for the Operations of the Urban Roads Dep't	Maintenance of Urban roads in the municipality.
Maintaining feeder road network in the municipality	Construction of 500m bituminous surfaced road with 300m,0.6 side U-drain-Bono Regional Office of the Presbyterian Church of Ghana,Nana Bosoma Market and Sunyani Magazine.
	Undertake Construction of Culverts in six selected communities

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Create an enabling environment for a vibrant local economic development through efficient SMEs.
- End Hunger and ensure access to Sufficient Food
- Increase Investment to enhance Agriculture Productive Capacity

Budget Programme Description

The perceived level of poverty is relatively high in the Sunyani Municipal Assembly thus the need to promote economic activities which will lead to employment creation, income generation and poverty reduction for the people. The economic programme tends to lay emphasis on income generating activities in the areas of SMEs, Agriculture and Tourism. We would focus attention on skills training for the youth in industries such as tie and dye, soap making and beads making.

Further, to improve livelihoods of the people in Sunyani Municipality by promoting competitive agriculture as a business through appropriate policy environment, effective support services and sustainable natural resource management and availability of government backed credit facilities. Foster local participation in tourism and the management of tourism activities

The challenges and constraints that may confront the implementation of the programme include; inadequate funding and inadequate capacity of technical staff, emerging issues relating to devolution, unavailability of adequate and accessible land for commercial farming and limited access to financial services for industrial development. Staff strength of twenty- five (25) would handle the programme implementation

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB -PROGRAMME 4.1 Trades, Tourism and Industrial Development

Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade, industry and tourism in the Municipality
- Create an enabling environment for a vibrant local economic development through efficient SMEs.

Budget Sub-Programme Description

To facilitate the creation of an enabling environment for: vibrant, globally, competitive, sustainable, and innovative commercial, market, for tourism and industrial enterprise. It is aimed at boosting or propelling Local Economic development in the municipality. This sub-programme will be a baby of the Business Advisory Centre (BAC), Co-operatives and the Central Administration units. Its main beneficiaries would be the youth without jobs who form the work force of the Municipal. It would also target already established Small & Medium Enterprises like hairdressers, seamstresses, barbers among others.

Funding of this sub-programme's operations would be done using funds from the National Board for Small Scale Industries (NBSSI) with counterpart funding from the TNMA's IGF and DACF. Three (3) staff of the Sunyani Municipal Assembly will be in-charge of the sub- programme.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Train artisan groups to sharpen skills annually	Number of groups trained	4	3	20	25	30	40
Legal registration of small businesses facilitated annually	Number of small businesses registered	15	7	25	40	50	70
Financial / Technical support provided to businesses annually	Number of beneficiaries	10	25	75	100	150	185
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	40	45	200	200	200	200
Quarterly Stakeholders meeting organized	Number of meetings organized	4	2	4	4		4
Staff trained	Quarterly reports of staff training programmes	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Trade Development and Promotion	
Promotion of Small, Medium and Large scale enterprises	
DA's Counterpart funding for BAC/REP activities	
Local Economy Development (LED) interventions	
Support skilled Apprentices with start- up kits	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Agricultural Developments

Budget Sub-Programme Objective

- End Hunger and ensure access to Sufficient Food
- Motivate farmers through the National Farmers Day awards.
- Promote the modernization of the agricultural sector in the Municipality
- Increase Investment to enhance Agriculture Productive Capacity

Budget Sub-Programme Description

The Agricultural Development sub-programme of the Municipality seeks to achieve the promotion of sustainable agriculture, and the accelerated modernization of the agricultural sector in the Municipality. It undertakes the implementation of agricultural development in the Municipality in accordance with the objectives of the President's CPESD.

This sub programme deals with the following: -

- Accelerated Productivity
- Agriculture Competitiveness and Integration into Domestic and International Markets
- Production risks/bottlenecks in Agriculture Industry
- Crops Development for Food Security, Exports and Industry
- Livestock and Poultry Development
- Promoting extension services to farmers.

The Municipal Department of Agriculture consists of units for Crops Services, Animal Production Services, Veterinary Services, Agricultural Engineering Services, Agricultural Extension Services, and Women in Agricultural Development, Monitoring & Evaluation/MIS and Finance & Administration.

The various units have responsibility for the delivery of agricultural services in the Municipality. The Municipal Director for Agriculture has overall responsibility for agricultural development in the Municipality.

The sub program is to be funded by GOG, MAG, DACF, IGF of the Sunyani Municipal Assembly.

The beneficiaries of this sub programme are Farmer Based Organizations, Farmers, Non-Governmental Organizations, Educational Institutions, Health Facilities, Households, Traditional Authority and Government of Ghana.

The sub program will be implemented by total staff strength of twenty (26) which comprises of technical staff and supporting staff.

The key issues/challenges of the sub programme include:

- Late release of budgetary allocation from GOG and other donor's funds has affected the delivery of planned activities.
- Inadequate staff strength especially for technical staff.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
MADU Staff/FBO Trained on correct use of pesticides	Reports of staff Training programmes	1	1	1	1	1	1
	FBO Trainings	4	5	10	12	12	15
Staff/FBOs Trained in value chain concept of selected Agricultural Commodities.	Reports of staff trainings organized	1	2	2	2	2	2
	Reports on FBO training conducted	4	4	10	13	15	25
Monthly management meetings held	Minutes of monthly management meetings	4	4	4	4	4	4

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Quarterly technical review meetings held	Minutes of monthly technical review meetings	4	4	4	4	4	4
Research Extension Linkage Committee(RELC) Meeting organized	Minutes of RELC meeting	1	1	1	1	1	1
	Report on RELC meeting organized	1	1	1	1	1	1
Home and field visits by MDA, DAOs and AEAs respectively conducted	Records of home and field visits conducted	1350	2,550	4,450	4,500	4,500	5,000
Farmer field demonstrations conducted	Filed reports of field demonstrations	2	2	2	2	2	2
Train FBOs on access to credit and marketing	Number of FBOs trained	15	20	25	25	25	30
FBOs trained on Combating Fall Army Worm	Number trained AEOs Farmers	10	15	20	25	25	25
Monthly radio on general Agric. and emerging issues broadcast organized	Payment receipts of radio broadcasts, Recordings of the broadcast	2	2	2	4	4	4
Meat inspections conducted	Records of meat inspections conducted	1	1	1	2	2	2
Anti-Rabies Vaccinations campaigns conducted	Records campaigns conducted, Vaccine log books	1	1	1	2	2	2
National Farmers' Day organized	Farmers Day celebration	1	1	1	1	1	1

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct training for Farmer Based Organizations and other key stakeholders	Establish a Nursery of Cashew and cocoa distribute to farmers in support of the Planting for Exports and Rural Development
Organize training for women farmers on food fortification	
Sensitize out-growers in maize value chain concept	
Disease control management	
Build capacity of farmers in agricultural value chain and sourcing for credits.	
Hold RELC Sessions.	
Collect data (MRACLS, Market Surveys, and Livestock Census etc.)	
Promotion and development of aquaculture	
Agricultural Research and Demonstration Farms	
Compile and submit 12 monthly, 4quarterly, 2 mid- year and 1 annual report to the Municipal Assembly and copy Regional Agric. Development Unit	
Conduct community field demonstrations on rice, vegetables and maize	
Conduct training for Staff of MOFA	
Carry out SRID activities (listing, holder enquiry, farm measurement, yield analysis and market data) of crops and livestock to establish database for MADU	
Organize training for farmers on livestock housing and feeding	
Organize radio programs on general agricultural and emerging issues (climate change)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To combat/mitigate natural and manmade disasters
- To ensure that ecosystem services are protected and maintained for future human generations.
- Reduce vulnerability to climate –related events and disasters

Budget Programme Description

The scourge of non-biodegradable plastics and poor management of our forest reserves are a source of considerable concern. Over the years, we have destroyed our environment for economic benefit and our vision is to restore and sustain it. Lack of awareness of the negative impact of improper disposal of waste i.e. solid, liquid, e-waste on the environment has made the situation even worst. This programme is to promote environmental sustainability by creating awareness on proper waste management practices which will minimise the effect on the environment and climate as well. In essence, the programme is to make provision for unforeseen disasters that may strike any part of the municipality.

The funding for this programme basically comes from the DACF and IGF as well as GoG funding which is however not under the control of the Municipal Assembly. Under this programme, staff from the National Disaster Management Organization (NADMO), Forestry and Game Life Section of the Forestry Commission and Sunyani Municipal Assembly will carry out the implementation of the programme

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To combat/mitigate natural and manmade disasters
- Reduce vulnerability to climate –related events and disasters

Budget Sub-Programme Description

The sub-programme focuses on mitigating and reducing the risks and effects of natural/manmade disasters on the vulnerable in the society through awareness creation and provision of assistance during times of disaster. It is also to create awareness on climate change, its impacts and adaptation, Poor management of the impacts of the natural disasters and climate change.

The sub-programme is going to be funded by both Internally Generated Funds(IGF) and DACF.

The beneficiaries of the sub-programme are the people residing in the Municipality that may be affected in any form of disaster. The staff of the NADMO will be key in the implementation of the sub-programme.

The key issues/challenges for the sub-programme are; logistics such as vehicle for the NADMO Department and late release of funds.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Disaster victims supported	Numbers of people supported	80	120	200	200	200	200
No. of quarterly meetings held	No. of quarterly minutes filed	4	2	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of disaster relief volunteers	
Procure and distribute relief items in times of disaster	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB - PROGRAMME 5.2 Natural Resource Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Firefighting volunteers trained and equipped	Number of volunteers trained	43	45	55	60	65	70
Re-afforestation	Number of seedlings developed and distributed	800	900	2000	2000	2,000	2,200

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Logistical support to the Department	
Public education of bush fire	

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

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	9,560,703		
130101 17.13 Enhance global macro, incl thru policy coordinatn & coherence	0	33,000		
130201 17.1 strengthen domestic resource mob.	29,312,668	1,100,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	98,735		
340101 6.5 Implement intergrated water resources mgt.	0	1,809,654		
390202 11.2 Improve transport and road safety	0	54,279		
410101 Deepen political and administrative decentralisation	0	2,072,180		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,632,207		
550201 2.1 End hunger and ensure access to sufficient food	0	95,695		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,689,639		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	7,793,076		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	303,000		
640101 Improve human capital development and management	0	103,500		
Grand Total €	29,312,668	29,345,668	-33,000	-0.11

PART C: FINANCIAL INFORMATION

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
299 02 00 001 27	29,312,668.09	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Local Resource mobilisation				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	0.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	0.00	0.00	0.00	0.00
From foreign governments(Current)	24,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	24,000.00	0.00	0.00	0.00
1331003 DACF - MP	0.00	0.00	0.00	0.00
1331005 HIPC	0.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	0.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	0.00	0.00	0.00	0.00
1331011 District Development Facility	0.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	0.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
Property income [GFS]	2,559,481.00	0.00	0.00	0.00
1412002 Concessions	150,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	230,000.00	0.00	0.00	0.00
1412022 Property Rate	1,234,231.00	0.00	0.00	0.00
1413001 Property Rate	425,000.00	0.00	0.00	0.00
1413002 Basic Rate	10,000.00	0.00	0.00	0.00
1415009 Dividend (Oil & Other Properties)	250.00	0.00	0.00	0.00
1415017 Parks	260,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	250,000.00	0.00	0.00	0.00
Sales of goods and services	1,753,399.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	8,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	15,000.00	0.00	0.00	0.00
1422009 Bakers License	8,500.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	10,000.00	0.00	0.00	0.00
1422011 Artisans	10,300.00	0.00	0.00	0.00
1422012 Kiosk License	17,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	1,500.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	3,599.00	0.00	0.00	0.00
1422015 Service/Filling Stations	45,000.00	0.00	0.00	0.00
1422017 Hotel Services	45,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	20,000.00	0.00	0.00	0.00
1422019 Timber Products	9,000.00	0.00	0.00	0.00
1422023 Communication Sevices	4,200.00	0.00	0.00	0.00
1422024 Private Education Int.	10,000.00	0.00	0.00	0.00
1422025 Private Professionals	10,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	10,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422029 Mobile Sale Van	5,000.00	0.00	0.00	0.00
1422031 Wheel Trucks	1,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	8,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	10,000.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	4,400.00	0.00	0.00	0.00
1422044 Financial Institutions	220,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	2,700.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	1,300.00	0.00	0.00	0.00
1422066 Public Letter Writers	600.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	6,650.00	0.00	0.00	0.00
1422069 Private Recreational Parks	900.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	7,500.00	0.00	0.00	0.00
1422078 Permit	2,000.00	0.00	0.00	0.00
1422111 Abattor	24,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	12,000.00	0.00	0.00	0.00
1422148 Printing Services	2,100.00	0.00	0.00	0.00
1422149 Electronic/Media Services	5,000.00	0.00	0.00	0.00
1422156 Transfer Fee	70,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	200,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	150,000.00	0.00	0.00	0.00
1423001 Markets Tolls	400,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	400.00	0.00	0.00	0.00
1423004 Sale of Poultry	3,000.00	0.00	0.00	0.00
1423006 Burial Fees	600.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	150,000.00	0.00	0.00	0.00
1423010 Export of Commodities	24,000.00	0.00	0.00	0.00
1423011 Marriage Registration	750.00	0.00	0.00	0.00
1423012 Sanitary Facilities	15,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	35,000.00	0.00	0.00	0.00
1423015 On-Street Parking Fees	20,000.00	0.00	0.00	0.00
1423113 Commercial Sales (Cereals)	6,600.00	0.00	0.00	0.00
1423220 Game Licence	10,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	90,000.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	2,000.00	0.00	0.00	0.00
1423515 Stationery Fees	2,800.00	0.00	0.00	0.00
1423527 Tender Documents	9,000.00	0.00	0.00	0.00
1423735 Processing Fees	20,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	20,000.00	0.00	0.00	0.00
1430001 Court Fines	8,000.00	0.00	0.00	0.00
1430016 Spot fine	12,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	59,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1450007 Other Sundry Recoveries	59,000.00	0.00	0.00	0.00
Output 0003 REVENUE ESTIMATION				
From foreign governments(Current)	77,070.00	0.00	0.00	0.00
1311005 CANADA	32,070.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
From foreign governments(Current)	24,819,718.09	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	9,106,703.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,648,954.56	0.00	0.00	0.00
1331003 DACF - MP	1,200,000.00	0.00	0.00	0.00
1331005 HIPC	105,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	289,027.20	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	141,031.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,138,133.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	8,119,902.33	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,108.00	0.00	0.00	0.00
Grand Total	29,312,668.09	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sunyani Municipal - Sunyani	0	0	0	29,345,668	29,466,455	29,664,556
Management and Administration	0	0	0	7,413,576	7,479,805	7,513,144
GOG Sources	0	0	0	3,298,576	3,356,215	3,356,994
IGF Sources	0	0	0	3,093,000	3,101,590	3,123,930
DACF ASSEMBLY Sources	0	0	0	807,000	807,000	815,070
DDF Sources	0	0	0	45,000	45,000	45,450
UDG Sources	0	0	0	170,000	170,000	171,700
Social Services Delivery	0	0	0	3,567,957	3,574,284	3,603,636
GOG Sources	0	0	0	665,750	672,077	672,407
IGF Sources	0	0	0	424,557	424,557	428,803
DACF ASSEMBLY Sources	0	0	0	1,077,650	1,077,650	1,088,427
DACF PWD Sources	0	0	0	200,000	200,000	202,000
UNICEF Sources	0	0	0	50,000	50,000	50,500
DDF Sources	0	0	0	1,150,000	1,150,000	1,161,500
Infrastructure Delivery and Management	0	0	0	12,926,188	12,957,892	13,055,450
GOG Sources	0	0	0	3,238,458	3,270,162	3,270,842
IGF Sources	0	0	0	469,976	469,976	474,676
DACF ASSEMBLY Sources	0	0	0	2,109,217	2,109,217	2,130,309
UDG Sources	0	0	0	7,108,537	7,108,537	7,179,622
Economic Development	0	0	0	753,674	760,254	761,210
GOG Sources	0	0	0	695,979	702,559	702,939
IGF Sources	0	0	0	10,000	10,000	10,100
DACF ASSEMBLY Sources	0	0	0	15,625	15,625	15,781
CIDA Sources	0	0	0	32,070	32,070	32,391
Environmental Management	0	0	0	4,684,274	4,694,220	4,731,116
GOG Sources	0	0	0	994,635	1,004,581	1,004,581
IGF Sources	0	0	0	77,000	77,000	77,770
DACF ASSEMBLY Sources	0	0	0	480,000	480,000	484,800
UDG Sources	0	0	0	3,132,639	3,132,639	3,163,965
Grand Total	0	0	0	29,345,668	29,466,455	29,664,556

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sunyani Municipal - Sunyani	0	0	0	29,345,668	29,466,455	29,664,556
Management and Administration	0	0	0	7,413,576	7,479,805	7,513,144
SP1: General Administration	0	0	0	7,380,576	7,446,805	7,479,814
21 Compensation of employees [GFS]	0	0	0	4,104,896	4,145,945	4,145,945
211 Wages and salaries [GFS]	0	0	0	4,104,896	4,145,945	4,145,945
21110 Established Position	0	0	0	3,245,896	3,278,355	3,278,355
21111 Wages and salaries in cash [GFS]	0	0	0	859,000	867,590	867,590
22 Use of goods and services	0	0	0	2,783,500	2,783,500	2,811,335
221 Use of goods and services	0	0	0	2,783,500	2,783,500	2,811,335
22101 Materials - Office Supplies	0	0	0	823,500	823,500	831,735
22102 Utilities	0	0	0	110,000	110,000	111,100
22104 Rentals	0	0	0	90,000	90,000	90,900
22105 Travel - Transport	0	0	0	395,000	395,000	398,950
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	360,000	360,000	363,600
22108 Consulting Services	0	0	0	475,000	475,000	479,750
22109 Special Services	0	0	0	380,000	380,000	383,800
22113	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	455,000	455,000	459,550
282 Miscellaneous other expense	0	0	0	455,000	455,000	459,550
28210 General Expenses	0	0	0	455,000	455,000	459,550
31 Non Financial Assets	0	0	0	37,180	62,360	62,984
311 Fixed assets	0	0	0	37,180	62,360	62,984
31121 Transport equipment	0	0	0	12,000	12,000	12,120
31122 Other machinery and equipment	0	0	0	25,180	50,360	50,864
SP2: Finance and Audit	0	0	0	0	0	0
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	33,000	33,000	33,330
22 Use of goods and services	0	0	0	33,000	33,000	33,330
221 Use of goods and services	0	0	0	33,000	33,000	33,330
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
Social Services Delivery	0	0	0	3,567,957	3,574,284	3,603,636
SP2.1 Education, youth & sports and Library services	0	0	0	2,753,139	2,754,348	2,780,670
21 Compensation of employees [GFS]	0	0	0	120,932	122,141	122,141
211 Wages and salaries [GFS]	0	0	0	120,932	122,141	122,141
21110 Established Position	0	0	0	120,932	122,141	122,141

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	200,000	200,000	202,000
221 Use of goods and services	0	0	0	200,000	200,000	202,000
22101 Materials - Office Supplies	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	2,432,207	2,432,207	2,456,529
311 Fixed assets	0	0	0	2,432,207	2,432,207	2,456,529
31111 Dwellings	0	0	0	450,000	450,000	454,500
31112 Nonresidential buildings	0	0	0	1,982,207	1,982,207	2,002,029
31131 Infrastructure Assets	0	0	0	0	0	0
SP2.5 Social Welfare and community services	0	0	0	814,818	819,936	822,966
21 Compensation of employees [GFS]	0	0	0	511,818	516,936	516,936
211 Wages and salaries [GFS]	0	0	0	511,818	516,936	516,936
21110 Established Position	0	0	0	511,818	516,936	516,936
22 Use of goods and services	0	0	0	103,000	103,000	104,030
221 Use of goods and services	0	0	0	103,000	103,000	104,030
22101 Materials - Office Supplies	0	0	0	37,000	37,000	37,370
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	38,000	38,000	38,380
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,300
272 Social assistance benefits	0	0	0	30,000	30,000	30,300
27211 Social Assistance Benefits - Cash	0	0	0	30,000	30,000	30,300
28 Other expense	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
Infrastructure Delivery and Management	0	0	0	12,926,188	12,957,892	13,055,450
SP3.1 Roads and Transport services	0	0	0	8,061,985	8,064,131	8,142,605
21 Compensation of employees [GFS]	0	0	0	214,630	216,776	216,776
211 Wages and salaries [GFS]	0	0	0	214,630	216,776	216,776
21110 Established Position	0	0	0	214,630	216,776	216,776
22 Use of goods and services	0	0	0	54,279	54,279	54,822
221 Use of goods and services	0	0	0	54,279	54,279	54,822
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	14,279	14,279	14,422
31 Non Financial Assets	0	0	0	7,793,076	7,793,076	7,871,007
311 Fixed assets	0	0	0	7,793,076	7,793,076	7,871,007
31113 Other structures	0	0	0	7,793,076	7,793,076	7,871,007
SP3.2 Physical and Spatial Planning Development	0	0	0	2,303,156	2,325,201	2,326,188
21 Compensation of employees [GFS]	0	0	0	2,204,421	2,226,466	2,226,466
211 Wages and salaries [GFS]	0	0	0	2,204,421	2,226,466	2,226,466
21110 Established Position	0	0	0	2,204,421	2,226,466	2,226,466

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	98,735	98,735	99,722
221 Use of goods and services	0	0	0	98,735	98,735	99,722
22101 Materials - Office Supplies	0	0	0	29,000	29,000	29,290
22107 Training - Seminars - Conferences	0	0	0	19,735	19,735	19,932
22109 Special Services	0	0	0	50,000	50,000	50,500
SP3.3 Public Works, rural housing and water management	0	0	0	2,561,047	2,568,560	2,586,657
21 Compensation of employees [GFS]	0	0	0	751,393	758,906	758,906
211 Wages and salaries [GFS]	0	0	0	751,393	758,906	758,906
21110 Established Position	0	0	0	751,393	758,906	758,906
22 Use of goods and services	0	0	0	210,000	210,000	212,100
221 Use of goods and services	0	0	0	210,000	210,000	212,100
22102 Utilities	0	0	0	210,000	210,000	212,100
31 Non Financial Assets	0	0	0	1,599,654	1,599,654	1,615,651
311 Fixed assets	0	0	0	1,599,654	1,599,654	1,615,651
31111 Dwellings	0	0	0	194,000	194,000	195,940
31112 Nonresidential buildings	0	0	0	374,000	374,000	377,740
31113 Other structures	0	0	0	120,000	120,000	121,200
31122 Other machinery and equipment	0	0	0	390,000	390,000	393,900
31131 Infrastructure Assets	0	0	0	521,654	521,654	526,871
Economic Development	0	0	0	753,674	760,254	761,210
SP4.1 Agricultural Services and Management	0	0	0	753,674	760,254	761,210
21 Compensation of employees [GFS]	0	0	0	657,979	664,559	664,559
211 Wages and salaries [GFS]	0	0	0	657,979	664,559	664,559
21110 Established Position	0	0	0	657,979	664,559	664,559
22 Use of goods and services	0	0	0	95,695	95,695	96,652
221 Use of goods and services	0	0	0	95,695	95,695	96,652
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	47,695	47,695	48,172
Environmental Management	0	0	0	4,684,274	4,694,220	4,731,116
SP5.1 Disaster prevention and Management	0	0	0	3,062,839	3,062,839	3,093,467
31 Non Financial Assets	0	0	0	3,062,839	3,062,839	3,093,467
311 Fixed assets	0	0	0	3,062,839	3,062,839	3,093,467
31112 Nonresidential buildings	0	0	0	22,000	22,000	22,220
31121 Transport equipment	0	0	0	1,500,000	1,500,000	1,515,000
31122 Other machinery and equipment	0	0	0	1,540,839	1,540,839	1,556,247
SP5.2 Natural Resource Conservation and Management	0	0	0	1,621,435	1,631,381	1,637,649
21 Compensation of employees [GFS]	0	0	0	994,635	1,004,581	1,004,581
211 Wages and salaries [GFS]	0	0	0	994,635	1,004,581	1,004,581
21110 Established Position	0	0	0	994,635	1,004,581	1,004,581

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	626,800	626,800	633,068
221 Use of goods and services	0	0	0	626,800	626,800	633,068
22101 Materials - Office Supplies	0	0	0	90,000	90,000	90,900
22102 Utilities	0	0	0	30,000	30,000	30,300
22103 General Cleaning	0	0	0	491,800	491,800	496,718
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
Grand Total	0	0	0	29,345,668	29,466,455	29,664,556

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMIDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
Sunyani Municipal - Sunyani	3,101,703	1,693,039	2,862,047	13,922,889	859,000	2,372,000	843,533	4,074,533	0	0	0	588,879	11,099,376	11,688,246	29,345,666
Management and Administration	3,245,986	834,500	25,180	4,105,076	859,000	2,222,000	12,000	3,093,000	0	0	0	215,000	0	215,000	7,413,576
Central Administration	3,245,986	50,000	25,180	3,321,076	859,000	1,815,000	12,000	2,686,000	0	0	0	170,000	0	170,000	6,177,076
Administration (Assembly Office)	3,245,986	50,000	25,180	3,321,076	405,000	1,815,000	12,000	2,232,000	0	0	0	170,000	0	170,000	5,723,076
Sub-Metros Administration	0	0	0	0	454,000	0	0	454,000	0	0	0	0	0	0	454,000
Finance	0	740,000	0	740,000	0	360,000	0	360,000	0	0	0	0	0	0	1,100,000
Human Resource	0	740,000	0	740,000	0	360,000	0	360,000	0	0	0	0	0	0	1,100,000
Human Resource	0	16,500	0	16,500	0	40,000	0	40,000	0	0	0	45,000	0	45,000	103,500
Human Resource	0	16,500	0	16,500	0	40,000	0	40,000	0	0	0	45,000	0	45,000	103,500
Statistics	0	26,000	0	26,000	0	7,000	0	7,000	0	0	0	0	0	0	33,000
Statistics	0	26,000	0	26,000	0	7,000	0	7,000	0	0	0	0	0	0	33,000
Social Services Delivery	632,750	48,000	1,062,650	1,743,400	0	5,000	419,557	424,557	0	0	0	250,000	950,000	1,200,000	3,567,957
Central Administration	632,750	0	0	632,750	0	0	0	0	0	0	0	0	0	0	632,750
Administration (Assembly Office)	632,750	0	0	632,750	0	0	0	0	0	0	0	0	0	0	632,750
Education, Youth and Sports	0	0	1,062,650	1,062,650	0	0	419,557	419,557	0	0	0	200,000	950,000	1,150,000	2,632,207
Education	0	0	1,062,650	1,062,650	0	0	419,557	419,557	0	0	0	200,000	950,000	1,150,000	2,632,207
Social Welfare & Community Development	0	48,000	0	48,000	0	5,000	0	5,000	0	0	0	50,000	0	50,000	303,000
Office of Departmental Head	0	48,000	0	48,000	0	5,000	0	5,000	0	0	0	50,000	0	50,000	303,000
Infrastructure Delivery and Management	3,170,444	283,914	1,884,217	5,347,675	0	80,000	389,976	469,976	0	0	0	0	7,106,537	7,106,537	12,926,188
Central Administration	3,170,444	0	0	3,170,444	0	0	0	0	0	0	0	0	0	0	3,170,444
Administration (Assembly Office)	3,170,444	0	0	3,170,444	0	0	0	0	0	0	0	0	0	0	3,170,444
Physical Planning	0	88,735	0	88,735	0	10,000	0	10,000	0	0	0	0	0	0	98,735
Office of Departmental Head	0	88,735	0	88,735	0	10,000	0	10,000	0	0	0	0	0	0	98,735
Works	0	150,000	1,884,217	2,044,217	0	60,000	389,976	449,976	0	0	0	0	7,106,537	9,602,730	
Office of Departmental Head	0	150,000	1,884,217	2,044,217	0	60,000	389,976	449,976	0	0	0	0	7,106,537	9,602,730	
Urban Roads	0	44,279	0	44,279	0	10,000	0	10,000	0	0	0	0	0	0	54,279
Urban Roads	0	44,279	0	44,279	0	10,000	0	10,000	0	0	0	0	0	0	54,279

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SECTOR / MDA / IMIDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
Economic Development	657,979	53,825	0	711,804	0	10,000	0	10,000	0	0	0	32,070	0	32,070	753,674
Central Administration	657,979	0	0	657,979	0	0	0	0	0	0	0	0	0	0	657,979
Administration (Assembly Office)	657,979	0	0	657,979	0	0	0	0	0	0	0	0	0	0	657,979
Agriculture	0	53,825	0	53,825	0	10,000	0	10,000	0	0	0	32,070	0	32,070	95,695
Agriculture	0	53,825	0	53,825	0	10,000	0	10,000	0	0	0	32,070	0	32,070	95,695
Environmental Management	994,635	480,000	0	1,474,635	0	55,000	22,000	77,000	0	0	0	91,600	3,040,839	3,132,639	4,684,274
Central Administration	994,635	0	0	994,635	0	0	0	0	0	0	0	0	0	0	994,635
Administration (Assembly Office)	994,635	0	0	994,635	0	0	0	0	0	0	0	0	0	0	994,635
Health	0	480,000	0	480,000	0	55,000	22,000	77,000	0	0	0	91,600	3,040,839	3,132,639	3,689,639
Environmental Health Unit	0	480,000	0	480,000	0	55,000	22,000	77,000	0	0	0	91,600	3,040,839	3,132,639	3,689,639

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	8,726,883
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2990101001	Sunyani Municipal - Sunyani_Central Administration Administration (Assembly Office)_ Bono		
Location Code	0704001	Sunyani		

Compensation of employees [GFS]				8,701,703
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Objective	000000	Compensation of Employees		8,701,703
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Program	92001	Management and Administration		3,245,896
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Sub-Program	92001001	SP1: General Administration		3,245,896
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Operation	000000		0.0 0.0 0.0	3,245,896
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Wages and salaries [GFS]				3,245,896
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Program	2111001	Established Post		3,245,896
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Program	92002	Social Services Delivery		632,750
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		120,932
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Operation	000000		0.0 0.0 0.0	120,932
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Wages and salaries [GFS]				120,932
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Program	2111001	Established Post		120,932
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Sub-Program	92002005	SP2.5 Social Welfare and community services		511,818
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Operation	000000		0.0 0.0 0.0	511,818
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Wages and salaries [GFS]				511,818
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Program	2111001	Established Post		511,818
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Program	92003	Infrastructure Delivery and Management		3,170,444
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Sub-Program	92003001	SP3.1 Roads and Transport services		214,630
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Operation	000000		0.0 0.0 0.0	214,630
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Wages and salaries [GFS]				214,630
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Program	2111001	Established Post		214,630
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		2,204,421
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Operation	000000		0.0 0.0 0.0	2,204,421
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Wages and salaries [GFS]				2,204,421
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Program	2111001	Established Post		2,204,421
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		751,393
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Operation	000000		0.0 0.0 0.0	751,393
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Wages and salaries [GFS]				751,393
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Program	2111001	Established Post		751,393
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Program	92004	Economic Development		657,979
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		657,979
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Operation	000000		0.0 0.0 0.0	657,979
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Wages and salaries [GFS]				657,979
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Program	2111001	Established Post		657,979
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Program	92004	Economic Development		657,979
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		657,979
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Operation	000000		0.0 0.0 0.0	657,979
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Wages and salaries [GFS]				657,979
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Program	2111001	Established Post		657,979
Program	92005	Environmental Management		994,635
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		994,635
Operation	000000		0.0 0.0 0.0	994,635

Wages and salaries [GFS]				994,635
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Program	2111001	Established Post		994,635
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Non Financial Assets				25,180
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Objective	410101	Deepen political and administrative decentralisation		25,180
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Program	92001	Management and Administration		25,180
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Sub-Program	92001001	SP1: General Administration		25,180
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Project	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	25,180
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Fixed assets				25,180
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Program	3112208	Computers and Accessories		25,180
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Operation				25,180
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,232,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2990101001	Sunyani Municipal - Sunyani_Central Administration Administration (Assembly Office)_Bono	
Location Code	0704001	Sunyani	

			Amount (GH¢)
Compensation of employees [GFS]			405,000
Objective	000000	Compensation of Employees	405,000
Program	92001	Management and Administration	405,000
Sub-Program	92001001	SP1: General Administration	405,000
Operation	000000		405,000

Wages and salaries [GFS]			405,000
2111102 Monthly paid and casual labour			405,000

			Amount (GH¢)
Use of goods and services			1,475,000
Objective	410101	Deepen political and administrative decentralisation	1,475,000
Program	92001	Management and Administration	1,475,000
Sub-Program	92001001	SP1: General Administration	1,475,000
Operation	910801	910801 - Procurement management	25,000

Use of goods and services			25,000
2210709 Seminars/Conferences/Workshops - Domestic			25,000
Operation	910805	910805 - Administrative and technical meetings	1,450,000

Use of goods and services			1,450,000
2210101	Printed Material and Stationery	120,000	
2210102	Office Facilities, Supplies and Accessories	50,000	
2210103	Refreshment Items	50,000	
2210106	Oils and Lubricants	40,000	
2210113	Feeding Cost	50,000	
2210119	Household Items	20,000	
2210120	Purchase of Petty Tools/Implements	30,000	
2210201	Electricity charges	70,000	
2210202	Water	40,000	
2210404	Hotel Accommodations	50,000	
2210505	Running Cost - Official Vehicles	100,000	
2210511	Local travel cost	80,000	
2210605	Maintenance of Machinery and Plant	50,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	150,000	
2210710	Staff Development	40,000	
2210711	Public Education and Sensitization	30,000	
2210801	Local Consultants Fees (Companies)	50,000	
2210902	Official Celebrations	80,000	
2210904	Substructure Allowances	100,000	
2210905	Assembly Members Sitings All	150,000	
2210908	Property Valuation Expenses	50,000	
2211304	Insurance of Vehicles	50,000	

			Amount (GH¢)
Other expense			340,000
Objective	410101	Deepen political and administrative decentralisation	340,000
Program	92001	Management and Administration	340,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Sub-Program	92001001	SP1: General Administration	340,000
Operation	910805	910805 - Administrative and technical meetings	340,000
Miscellaneous other expense			340,000
2821009 Donations			150,000
2821010 Contributions			150,000
2821012 Scholarship/Awards			40,000

			Amount (GH¢)
Non Financial Assets			12,000
Objective	410101	Deepen political and administrative decentralisation	12,000
Program	92001	Management and Administration	12,000
Sub-Program	92001001	SP1: General Administration	12,000
Project	910801	910801 - Procurement management	12,000

Fixed assets			12,000
3112105 Motor Bike, bicycles etc			12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 50,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2990101001	Sunyani Municipal - Sunyani_Central Administration Administration (Assembly Office)_Bono	
Location Code	0704001	Sunyani	

			Amount (GH¢)
Use of goods and services			50,000
Objective	410101	Deepen political and administrative decentralisation	50,000
Program	92001	Management and Administration	50,000
Sub-Program	92001001	SP1: General Administration	50,000
Operation	910801	910801 - Procurement management	50,000

Use of goods and services			50,000
2210111 Other Office Materials and Consumables			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	Total By Fund Source 170,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2990101001	Sunyani Municipal - Sunyani_Central Administration Administration (Assembly Office)_Bono	
Location Code	0704001	Sunyani	

			Amount (GH¢)
Use of goods and services			170,000
Objective	410101	Deepen political and administrative decentralisation	170,000
Program	92001	Management and Administration	170,000
Sub-Program	92001001	SP1: General Administration	170,000
Operation	910801	910801 - Procurement management	170,000

Use of goods and services			170,000
2210802 External Consultants Fees			170,000

			Amount (GH¢)
Total Cost Centre			11,178,883

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	454,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2990102001	Sunyani Municipal - Sunyani_Central Administration_Sub-Metros Administration_Sub_1_Bono		
Location Code	0704001	Sunyani		
Compensation of employees [GFS]				454,000
Objective	000000	Compensation of Employees		454,000
Program	92001	Management and Administration		454,000
Sub-Program	92001001	SP1: General Administration		454,000
Operation	000000	0.0 0.0 0.0		454,000
Wages and salaries [GFS]				454,000
2111102 Monthly paid and casual labour				454,000
Total Cost Centre				454,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	360,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2990200001	Sunyani Municipal - Sunyani_Finance_Bono		
Location Code	0704001	Sunyani		
Use of goods and services				360,000
Objective	130201	17.1 strengthen domestic resource mob.		360,000
Program	92001	Management and Administration		360,000
Sub-Program	92001001	SP1: General Administration		360,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	360,000
Use of goods and services				360,000
2210122 Value Books				120,000
2210503 Fuel and Lubricants - Official Vehicles				30,000
2210505 Running Cost - Official Vehicles				30,000
2210511 Local travel cost				30,000
2210806 Local Consultants Commission (Individuals)				150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 740,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2990200001	Sunyani Municipal - Sunyani_Finance_Bono	
Location Code	0704001	Sunyani	

			Use of goods and services	660,000
Objective	130201	17.1 strengthen domestic resource mob.		660,000
Program	92001	Management and Administration		660,000
Sub-Program	92001001	SP1: General Administration		660,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	660,000

Use of goods and services		660,000
2210101	Printed Material and Stationery	70,000
2210103	Refreshment Items	60,000
2210111	Other Office Materials and Consumables	50,000
2210119	Household Items	50,000
2210199	Materials and and Office Consumables Control Account	50,000
2210404	Hotel Accommodations	40,000
2210502	Maintenance and Repairs - Official Vehicles	60,000
2210503	Fuel and Lubricants - Official Vehicles	60,000
2210602	Repairs of Residential Buildings	50,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	60,000
2210711	Public Education and Sensitization	50,000
2210801	Local Consultants Fees (Companies)	60,000

			Other expense	80,000
Objective	130201	17.1 strengthen domestic resource mob.		80,000
Program	92001	Management and Administration		80,000
Sub-Program	92001001	SP1: General Administration		80,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	80,000

Miscellaneous other expense		80,000
2821009	Donations	80,000
Total Cost Centre		1,100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 450,000
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	450,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		450,000
Program	92002	Social Services Delivery		450,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		450,000
Project	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	450,000

Fixed assets		450,000
3111103	Bungalows/Flats	450,000
Total Cost Centre		450,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	419,557
Function Code	70912	Primary education		
Organisation	2990302002	Sunyani Municipal - Sunyani_Education, Youth and Sports_Education_Primary_Bono		
Location Code	0704001	Sunyani		

				Non Financial Assets	419,557
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			419,557
Program	92002	Social Services Delivery			419,557
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			419,557
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		419,557

Fixed assets				419,557
3111205	School Buildings			419,557

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,062,650
Function Code	70912	Primary education		
Organisation	2990302002	Sunyani Municipal - Sunyani_Education, Youth and Sports_Education_Primary_Bono		
Location Code	0704001	Sunyani		

				Non Financial Assets	1,062,650
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,062,650
Program	92002	Social Services Delivery			1,062,650
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			1,062,650
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		1,062,650

Fixed assets				1,062,650
3111205	School Buildings			1,062,650

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	700,000
Function Code	70912	Primary education		
Organisation	2990302002	Sunyani Municipal - Sunyani_Education, Youth and Sports_Education_Primary_Bono		
Location Code	0704001	Sunyani		

				Use of goods and services	200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			200,000
Program	92002	Social Services Delivery			200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			200,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		200,000

Use of goods and services				200,000
2210111	Other Office Materials and Consumables			200,000

				Non Financial Assets	500,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			500,000
Program	92002	Social Services Delivery			500,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			500,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		500,000

Fixed assets				500,000
3111205	School Buildings			500,000

Total Cost Centre				2,182,207
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 77,000
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	55,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		55,000
Program	92005	Environmental Management		55,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		55,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	55,000

Use of goods and services			55,000
2210120	Purchase of Petty Tools/Implements		40,000
2210509	Other Travel and Transportation		15,000

			Non Financial Assets	22,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		22,000
Program	92005	Environmental Management		22,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		22,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	22,000

Fixed assets			22,000
3111206	Slaughter House		22,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 480,000
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	480,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		480,000
Program	92005	Environmental Management		480,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		480,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	480,000

Use of goods and services			480,000
2210116	Chemicals and Consumables		50,000
2210205	Sanitation Charges		30,000
2210302	Contract Cleaning Service Charges		400,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	Total By Fund Source 3,132,639
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	91,800
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		91,800
Program	92005	Environmental Management		91,800
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		91,800
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	91,800

Use of goods and services			91,800
2210301	Cleaning Materials		91,800

			Non Financial Assets	3,040,839
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		3,040,839
Program	92005	Environmental Management		3,040,839
Sub-Program	92005001	SP5.1 Disaster prevention and Management		3,040,839
Project	910503	910503 - Public Health services	1.0 1.0 1.0	3,040,839

Fixed assets			3,040,839
3112101	Motor Vehicle		1,500,000
3112206	Plant and Machinery		1,540,839

Total Cost Centre			3,689,639
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 38,000
Function Code	70421	Agriculture cs	
Organisation	2990600001	Sunyani Municipal - Sunyani_Agriculture_Bono	
Location Code	0704001	Sunyani	

			Use of goods and services	38,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		38,000
Program	92004	Economic Development		38,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		38,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	38,000

			Use of goods and services	38,000
2210101	Printed Material and Stationery			10,000
2210502	Maintenance and Repairs - Official Vehicles			8,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70421	Agriculture cs	
Organisation	2990600001	Sunyani Municipal - Sunyani_Agriculture_Bono	
Location Code	0704001	Sunyani	

			Use of goods and services	10,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	10,000

			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	Total By Fund Source 15,625
Function Code	70421	Agriculture cs	
Organisation	2990600001	Sunyani Municipal - Sunyani_Agriculture_Bono	
Location Code	0704001	Sunyani	

			Use of goods and services	15,625
Objective	550201	2.1 End hunger and ensure access to sufficient food		15,625
Program	92004	Economic Development		15,625
Sub-Program	92004001	SP4.1 Agricultural Services and Management		15,625
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	15,625

			Use of goods and services	15,625
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			15,625

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 32,070
Function Code	70421	Agriculture cs	
Organisation	2990600001	Sunyani Municipal - Sunyani_Agriculture_Bono	
Location Code	0704001	Sunyani	

			Use of goods and services	32,070
Objective	550201	2.1 End hunger and ensure access to sufficient food		32,070
Program	92004	Economic Development		32,070
Sub-Program	92004001	SP4.1 Agricultural Services and Management		32,070
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	32,070

			Use of goods and services	32,070
2210111	Other Office Materials and Consumables			20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			12,070

			Total Cost Centre	95,695
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	38,735
Organisation	2990701001	Sunyani Municipal - Sunyani_Physical Planning_Office of Departmental Head__Bono	
Location Code	0704001	Sunyani	

			Use of goods and services	38,735
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		38,735
Program	92003	Infrastructure Delivery and Management		38,735
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		38,735
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	38,735

Use of goods and services				38,735
2210101	Printed Material and Stationery			10,000
2210199	Materials and and Office Consumables Control Account			9,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			19,735

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	10,000
Organisation	2990701001	Sunyani Municipal - Sunyani_Physical Planning_Office of Departmental Head__Bono	
Location Code	0704001	Sunyani	

			Use of goods and services	10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		10,000
Operation	911003	911003 - Street Naming and Property Addressing System	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	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	50,000
Organisation	2990701001	Sunyani Municipal - Sunyani_Physical Planning_Office of Departmental Head__Bono	
Location Code	0704001	Sunyani	

			Use of goods and services	50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210908	Property Valuation Expenses			50,000

		Total Cost Centre	98,735
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	33,000
Function Code	70620	Community Development		
Organisation	2990801001	Sunyani Municipal - Sunyani_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0704001	Sunyani		

				Use of goods and services	33,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			33,000
Program	92002	Social Services Delivery			33,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			33,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		33,000

Use of goods and services			33,000
2210111	Other Office Materials and Consumables		17,000
2210503	Fuel and Lubricants - Official Vehicles		8,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70620	Community Development		
Organisation	2990801001	Sunyani Municipal - Sunyani_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0704001	Sunyani		

				Use of goods and services	5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			5,000
Program	92002	Social Services Delivery			5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			5,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		5,000

Use of goods and services			5,000
2210511	Local travel cost		5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	15,000
Function Code	70620	Community Development		
Organisation	2990801001	Sunyani Municipal - Sunyani_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0704001	Sunyani		

				Use of goods and services	15,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			15,000
Program	92002	Social Services Delivery			15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			15,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		15,000

Use of goods and services			15,000
2210603	Repairs of Office Buildings		15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	200,000
Function Code	70620	Community Development		
Organisation	2990801001	Sunyani Municipal - Sunyani_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0704001	Sunyani		

				Social benefits [GFS]	30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			30,000
Program	92002	Social Services Delivery			30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			30,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		30,000

Social assistance benefits			30,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)		30,000

				Other expense	170,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			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		170,000

Miscellaneous other expense			170,000
2821009	Donations		100,000
2821010	Contributions		20,000
2821011	Tuition Fees		50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	50,000
Function Code	70620	Community Development		
Organisation	2990801001	Sunyani Municipal - Sunyani_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0704001	Sunyani		

				Use of goods and services	50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			50,000
Program	92002	Social Services Delivery			50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			50,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		50,000

Use of goods and services			50,000
2210111	Other Office Materials and Consumables		20,000
2210701	Training Materials		15,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		15,000

Total Cost Centre			303,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	Total By Fund Source			449,976			
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										60,000
Objective	340101	6.5 Implement intergrated water resources mgt.								60,000
Program	92003	Infrastructure Delivery and Management								60,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								60,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0					60,000

Use of goods and services										60,000
2210202 Water										60,000

Non Financial Assets										389,976
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Objective	340101	6.5 Implement intergrated water resources mgt.								300,000
Program	92003	Infrastructure Delivery and Management								300,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								300,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0					300,000

Fixed assets										300,000
3111204 Office Buildings										180,000
3111309 Urban Roads										120,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.								89,976
Program	92003	Infrastructure Delivery and Management								89,976
Sub-Program	92003001	SP3.1 Roads and Transport services								89,976
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0					89,976

Fixed assets										89,976
3111361 WIP-Urban Roads										89,976

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			2,044,217			
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										150,000
Objective	340101	6.5 Implement intergrated water resources mgt.								150,000
Program	92003	Infrastructure Delivery and Management								150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								150,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0					150,000

Use of goods and services										150,000
2210202 Water										150,000

Non Financial Assets										1,894,217
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Objective	340101	6.5 Implement intergrated water resources mgt.								1,299,654
Program	92003	Infrastructure Delivery and Management								1,299,654
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								1,299,654
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0					1,299,654

Fixed assets										1,299,654
3111103 Bungalows/Flats										194,000
3111258 WIP-Recreational Centres/Park										194,000
3112214 Electrical Equipment										390,000
3113110 Water Systems										521,654

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.								594,563
Program	92003	Infrastructure Delivery and Management								594,563
Sub-Program	92003001	SP3.1 Roads and Transport services								594,563
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0					594,563

Fixed assets										594,563
3111304 Markets										250,000
3111353 WIP - Toilets										224,563
3111361 WIP-Urban Roads										120,000

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	14010	UDG								Total By Fund Source		7,108,537	
Function Code	70610	Housing development											
Organisation	2991001001	Sunyani Municipal - Sunyani_Works_Office of Departmental Head_Bono											
Location Code	0704001	Sunyani											
										Non Financial Assets		7,108,537	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.										7,108,537	
Program	92003	Infrastructure Delivery and Management										7,108,537	
Sub-Program	92003001	SP3.1 Roads and Transport services										7,108,537	
Project	911101	911101 - Supervision and regulation of infrastructure development								1.0	1.0	1.0	7,108,537
Fixed assets												7,108,537	
3111311 Drainage												4,207,424	
3111361 WIP-Urban Roads												2,901,113	
										Total Cost Centre		9,602,730	

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								Total By Fund Source		29,279	
Function Code	70451	Road transport											
Organisation	2991600001	Sunyani Municipal - Sunyani_Urban Roads_Bono											
Location Code	0704001	Sunyani											
										Use of goods and services		29,279	
Objective	390202	11.2 Improve transport and road safety										29,279	
Program	92003	Infrastructure Delivery and Management										29,279	
Sub-Program	92003001	SP3.1 Roads and Transport services										29,279	
Operation	911101	911101 - Supervision and regulation of infrastructure development								1.0	1.0	1.0	29,279
Use of goods and services												29,279	
2210111 Other Office Materials and Consumables												15,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign												14,279	

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200	IGF								Total By Fund Source		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	390202	11.2 Improve transport and road safety										10,000	
Program	92003	Infrastructure Delivery and Management										10,000	
Sub-Program	92003001	SP3.1 Roads and Transport services										10,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development								1.0	1.0	1.0	10,000
Use of goods and services												10,000	
2210101 Printed Material and Stationery												10,000	

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603	DACF ASSEMBLY								Total By Fund Source		15,000	
Function Code	70451	Road transport											
Organisation	2991600001	Sunyani Municipal - Sunyani_Urban Roads_Bono											
Location Code	0704001	Sunyani											
										Use of goods and services		15,000	
Objective	390202	11.2 Improve transport and road safety										15,000	
Program	92003	Infrastructure Delivery and Management										15,000	
Sub-Program	92003001	SP3.1 Roads and Transport services										15,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development								1.0	1.0	1.0	15,000
Use of goods and services												15,000	
2210102 Office Facilities, Supplies and Accessories												15,000	

<i>Total Cost Centre</i>	54,279
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	13,500
Organisation	2991801001	Sunyani Municipal - Sunyani_Human Resource_Human Resource_Human Resource Management_Bono	
Location Code	0704001	Sunyani	

			Use of goods and services	13,500
Objective	640101	Improve human capital development and management		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001001	SP1: General Administration		13,500
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	13,500

Use of goods and services			13,500
2210102 Office Facilities, Supplies and Accessories			8,500
2210710 Staff Development			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	40,000
Organisation	2991801001	Sunyani Municipal - Sunyani_Human Resource_Human Resource_Human Resource Management_Bono	
Location Code	0704001	Sunyani	

			Use of goods and services	5,000
Objective	640101	Improve human capital development and management		5,000
Program	92001	Management and Administration		5,000
Sub-Program	92001001	SP1: General Administration		5,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210511 Local travel cost			5,000

			Other expense	35,000
Objective	640101	Improve human capital development and management		35,000
Program	92001	Management and Administration		35,000
Sub-Program	92001001	SP1: General Administration		35,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	35,000

Miscellaneous other expense			35,000
2821009 Donations			35,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	5,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2991801001	Sunyani Municipal - Sunyani_Human Resource_Human Resource_Management_Bono		
Location Code	0704001	Sunyani		

				Use of goods and services	5,000	
Objective	640101	Improve human capital development and management			5,000	
Program	92001	Management and Administration			5,000	
Sub-Program	92001001	SP1: General Administration			5,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210101	Printed Material and Stationery				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	45,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2991801001	Sunyani Municipal - Sunyani_Human Resource_Human Resource_Human Resource_Management_Bono		
Location Code	0704001	Sunyani		

				Use of goods and services	45,000	
Objective	640101	Improve human capital development and management			45,000	
Program	92001	Management and Administration			45,000	
Sub-Program	92001001	SP1: General Administration			45,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	45,000

Use of goods and services					45,000
2210803	Other Consultancy Expenses				45,000

Total Cost Centre 103,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	14,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2991901001	Sunyani Municipal - Sunyani_Statistics_Statistics_Statistics_Bono		
Location Code	0704001	Sunyani		

				Use of goods and services	14,000	
Objective	130101	17.13 Enhance global macro, incl thru policy coordinatn & coherence			14,000	
Program	92001	Management and Administration			14,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			14,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	14,000

Use of goods and services					14,000
2210102	Office Facilities, Supplies and Accessories				10,000
2210709	Seminars/Conferences/Workshops - Domestic				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	7,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2991901001	Sunyani Municipal - Sunyani_Statistics_Statistics_Statistics_Bono		
Location Code	0704001	Sunyani		

				Use of goods and services	7,000	
Objective	130101	17.13 Enhance global macro, incl thru policy coordinatn & coherence			7,000	
Program	92001	Management and Administration			7,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			7,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	7,000

Use of goods and services					7,000
2210711	Public Education and Sensitization				7,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	12,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2991901001	Sunyani Municipal - Sunyani_Statistics_Statistics_Statistics_Bono		
Location Code	0704001	Sunyani		

				Use of goods and services	12,000	
Objective	130101	17.13 Enhance global macro, incl thru policy coordinatn & coherence			12,000	
Program	92001	Management and Administration			12,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			12,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	12,000

Use of goods and services					12,000
2210603	Repairs of Office Buildings				6,000
2210701	Training Materials				6,000

Total Cost Centre	33,000
Total Vote	29,345,668

SECTOR / MDA / MIDA	2022 APPROPRIATION (in GH Cedis)													Grand Total	
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING				FUND S / OTHERS					Development Partner Funds					
	Compensation of Employees	Central GOG and CF	Goods/Service	Capex	Total GOG	Comp. of Emp. of GOG	Goods/Service	Capex	STATUTORY	Capex/ABFA	Others	Goods Service	Capex		Tot. External
Sunyani Municipal - Sunyani	3,101,703	1,693,839	2,862,047	13,362,869	859,000	2,372,000	843,833	4,074,533	0	0	0	588,870	11,099,376	11,688,246	29,345,668
Management and Administration	3,245,896	834,500	25,180	4,105,576	859,000	2,222,000	12,000	3,093,900	0	0	0	215,000	0	215,000	7,413,576
SP1: General Administration	3,245,896	868,500	25,180	4,079,576	859,000	2,215,000	12,000	3,086,000	0	0	0	215,000	0	215,000	7,386,576
SP2: Finance and Audit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	26,000	0	26,000	0	7,000	0	7,000	0	0	0	0	0	0	0
Social Services Delivery	632,750	46,000	1,062,650	1,743,400	0	5,000	419,557	424,557	0	0	0	250,000	950,000	1,200,000	3,567,557
SP2.1 Education, youth & sports and Library services	120,832	0	1,062,650	1,183,382	0	0	419,557	419,557	0	0	0	200,000	950,000	1,150,000	2,753,139
SP2.5 Social Welfare and community services	511,818	46,000	0	559,818	0	5,000	0	5,000	0	0	0	50,000	0	50,000	814,818
Infrastructure Delivery and Management	3,170,444	263,014	1,894,217	5,347,675	0	80,000	389,976	469,976	0	0	0	0	7,106,337	7,106,337	12,926,188
SP2.1 Roads and Transport services	214,630	44,279	994,563	853,472	0	10,000	89,976	99,976	0	0	0	0	7,106,337	7,106,337	8,061,965
SP2.2 Physical and Spatial Planning Development	2,204,421	88,735	0	2,293,156	0	10,000	0	10,000	0	0	0	0	0	0	2,303,156
SP2.3 Public Works, rural housing and water management	751,393	159,000	1,299,654	2,201,047	0	60,000	300,000	360,000	0	0	0	0	0	0	2,561,047
Economic Development	657,879	53,825	0	711,604	0	10,000	0	10,000	0	0	0	32,070	0	32,070	753,674
SP4.1 Agricultural Services and Management	657,879	53,825	0	711,604	0	10,000	0	10,000	0	0	0	32,070	0	32,070	753,674
Environmental Management	984,635	480,000	0	1,474,635	0	55,000	22,000	77,000	0	0	0	91,000	3,040,839	3,132,839	4,864,274
SP2.1 Disaster prevention and Management	0	0	0	0	0	0	22,000	22,000	0	0	0	0	3,040,839	3,040,839	3,062,839
SP2.2 Natural Resource Conservation and Management	984,635	480,000	0	1,474,635	0	55,000	0	55,000	0	0	0	91,000	0	91,000	1,624,435

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Sunyani Municipal - Sunyani	17,609,285	17,609,285	17,785,378
1_No Poverty	303,000	303,000	306,030
11_Sustainable Cities and Communities	153,014	153,014	154,544
17_Partnerships for the Goals	1,133,000	1,133,000	1,144,330
2_Zero Hunger	95,695	95,695	96,652
4_Quality Education	2,632,207	2,632,207	2,658,529
6_Clean Water and Sanitation	5,499,293	5,499,293	5,554,286
9_Industry, Innovation, and Infrastructure	7,793,076	7,793,076	7,871,007
Grand Total	0	0	0
	17,609,285	17,609,285	17,785,378

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020 <i>Actual</i>	2021 <i>Budget Est. Outturn</i>		2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
MMDA and Standardised Operation						
Sunyani Municipal - Sunyani	0	0	0	19,784,965	19,810,145	20,008,246
9103 - AGRICULTURE	0	0	0	95,695	95,695	96,652
910301 - Extension Services	0	0	0	95,695	95,695	96,652
9104 - EDUCATION	0	0	0	2,632,207	2,632,207	2,658,529
910403 - Development of youth, sports and culture	0	0	0	450,000	450,000	454,500
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational)	0	0	0	2,182,207	2,182,207	2,204,029
9105 - HEALTH	0	0	0	3,689,639	3,689,639	3,726,535
910503 - Public Health services	0	0	0	3,689,639	3,689,639	3,726,535
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	303,000	303,000	306,030
910601 - Social intervention programmes	0	0	0	303,000	303,000	306,030
9108 - CENTRAL ADMINISTRATION	0	0	0	2,072,180	2,097,360	2,118,334
910801 - Procurement management	0	0	0	257,000	282,180	285,002
910805 - Administrative and technical meetings	0	0	0	1,815,180	1,815,180	1,833,332
9110 - PHYSICAL PLANNING	0	0	0	98,735	98,735	99,722
911003 - Street Naming and Property Addressing System	0	0	0	98,735	98,735	99,722
9111 - WORKS	0	0	0	9,690,009	9,690,009	9,786,909
911101 - Supervision and regulation of infrastructure development	0	0	0	9,690,009	9,690,009	9,786,909
9113 - FINANCE	0	0	0	1,100,000	1,100,000	1,111,000
911301 - Treasury and accounting activities	0	0	0	0	0	0
911302 - Internal audit operations	0	0	0	1,100,000	1,100,000	1,111,000
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	103,500	103,500	104,535
911803 - Staff Training and skills development	0	0	0	103,500	103,500	104,535
Grand Total	0	0	0	19,784,965	19,810,145	20,008,246

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sunyani Municipal - Sunyani	19,784,965	19,810,145	20,008,246
910301 - Extension Services	95,695	95,695	96,652
<i>GOG Sources</i>	38,000	38,000	38,380
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	15,625	15,625	15,781
<i>CIDA Sources</i>	32,070	32,070	32,391
910403 - Development of youth, sports and culture	450,000	450,000	454,500
<i>DDF Sources</i>	450,000	450,000	454,500
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	2,182,207	2,182,207	2,204,029
<i>IGF Sources</i>	419,557	419,557	423,753
<i>DACF ASSEMBLY Sources</i>	1,062,650	1,062,650	1,073,277
<i>DDF Sources</i>	700,000	700,000	707,000
910503 - Public Health services	3,689,639	3,689,639	3,726,535
<i>IGF Sources</i>	77,000	77,000	77,770
<i>DACF ASSEMBLY Sources</i>	480,000	480,000	484,800
<i>UDG Sources</i>	3,132,639	3,132,639	3,163,965
910601 - Social intervention programmes	303,000	303,000	306,030
<i>GOG Sources</i>	33,000	33,000	33,330
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<i>DACF PWD Sources</i>	200,000	200,000	202,000
<i>UNICEF Sources</i>	50,000	50,000	50,500
910801 - Procurement management	257,000	282,180	285,002
<i>GOG Sources</i>	0	25,180	25,432
<i>IGF Sources</i>	37,000	37,000	37,370
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<i>UDG Sources</i>	170,000	170,000	171,700
910805 - Administrative and technical meetings	1,815,180	1,815,180	1,833,332
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	1,790,000	1,790,000	1,807,900
911003 - Street Naming and Property Addressing System	98,735	98,735	99,722
<i>GOG Sources</i>	38,735	38,735	39,122
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
911101 - Supervision and regulation of infrastructure development	9,690,009	9,690,009	9,786,909
<i>GOG Sources</i>	43,279	43,279	43,712
<i>IGF Sources</i>	466,976	466,976	471,646
<i>DACF ASSEMBLY Sources</i>	2,071,217	2,071,217	2,091,929
<i>UDG Sources</i>	7,108,537	7,108,537	7,179,622

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911301 - Treasury and accounting activities	0	0	0
<i>IGF Sources</i>	0	0	0
911302 - Internal audit operations	1,100,000	1,100,000	1,111,000
<i>IGF Sources</i>	360,000	360,000	363,600
<i>DACF ASSEMBLY Sources</i>	740,000	740,000	747,400
911803 - Staff Training and skills development	103,500	103,500	104,535
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
<i>DDF Sources</i>	45,000	45,000	45,450
Grand Total	0	0	0
	19,784,965	19,810,145	20,008,246

Expenditure by Functions of Government and Source of Funding *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Sunyani Municipal - Sunyani	19,784,965	19,810,145	20,008,246
70111 Exec. & leg. Organs (cs)	2,072,180	2,097,360	2,118,334
<i>GOG Sources</i>	25,180	50,360	50,864
<i>IGF Sources</i>	1,827,000	1,827,000	1,845,270
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<i>UDG Sources</i>	170,000	170,000	171,700
70112 Financial & fiscal affairs (CS)	1,236,500	1,236,500	1,248,865
<i>GOG Sources</i>	27,500	27,500	27,775
<i>IGF Sources</i>	407,000	407,000	411,070
<i>DACF ASSEMBLY Sources</i>	757,000	757,000	764,570
<i>DDF Sources</i>	45,000	45,000	45,450
70133 Overall planning & statistical services (CS)	98,735	98,735	99,722
<i>GOG Sources</i>	38,735	38,735	39,122
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
70421 Agriculture cs	95,695	95,695	96,652
<i>GOG Sources</i>	38,000	38,000	38,380
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	15,625	15,625	15,781
<i>CIDA Sources</i>	32,070	32,070	32,391
70451 Road transport	54,279	54,279	54,822
<i>GOG Sources</i>	29,279	29,279	29,572
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
70610 Housing development	9,602,730	9,602,730	9,698,757
<i>IGF Sources</i>	449,976	449,976	454,476
<i>DACF ASSEMBLY Sources</i>	2,044,217	2,044,217	2,064,659
<i>UDG Sources</i>	7,108,537	7,108,537	7,179,622
70620 Community Development	303,000	303,000	306,030
<i>GOG Sources</i>	33,000	33,000	33,330
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<i>DACF PWD Sources</i>	200,000	200,000	202,000
<i>UNICEF Sources</i>	50,000	50,000	50,500
70740 Public health services	3,689,639	3,689,639	3,726,535
<i>IGF Sources</i>	77,000	77,000	77,770
<i>DACF ASSEMBLY Sources</i>	480,000	480,000	484,800
<i>UDG Sources</i>	3,132,639	3,132,639	3,163,965
70911 Pre-primary education	450,000	450,000	454,500
<i>DDF Sources</i>	450,000	450,000	454,500

Expenditure by Functions of Government and Source of Funding *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70912 Primary education	2,182,207	2,182,207	2,204,029
<i>IGF Sources</i>	419,557	419,557	423,753
<i>DACF ASSEMBLY Sources</i>	1,062,650	1,062,650	1,073,277
<i>DDF Sources</i>	700,000	700,000	707,000
Grand Total	0	0	0
	19,784,965	19,810,145	20,008,246

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Sunyani Municipal - Sunyani	19,784,965	19,810,145	20,008,246
70111 Exec. & leg. Organs (cs)	2,072,180	2,097,360	2,118,334
70112 Financial & fiscal affairs (CS)	1,236,500	1,236,500	1,248,865
70133 Overall planning & statistical services (CS)	98,735	98,735	99,722
70421 Agriculture cs	95,695	95,695	96,652
70451 Road transport	54,279	54,279	54,822
70610 Housing development	9,602,730	9,602,730	9,698,757
70620 Community Development	303,000	303,000	306,030
70740 Public health services	3,689,639	3,689,639	3,726,535
70911 Pre-primary education	450,000	450,000	454,500
70912 Primary education	2,182,207	2,182,207	2,204,029
Grand Total	0	0	0
	19,784,965	19,810,145	20,008,246