



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

SUNYANI MUNICIPAL ASSEMBLY

SUNYANI MUNICIPAL ASSEMBLY

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Date: 31ST OCTOBER 2022

Your Ref:

SUNYANI MUNICIPAL ASSEMBLY

STATEMENT OF APPROVAL

WE DO HEREBY SIGN THIS DOCUMENT AS A TRUE REFLECTION OF APPROVAL
GIVEN TO THIS 2023 COMPOSITE BUDGET BY THE SUNYANI MUNICIPAL
ASSEMBLY AT IT'S MEETING HELD ON THURSDAY 27TH OCTOBER, 2022 AT THE
MUNICIPAL ASSEMBLY'S HALL SUNYANI.

TOTAL COMPENSATION - GH¢8,611,149.00

TOTAL GOODS AND SERVICES - GH¢13,187,999.18

TOTAL CAPITAL EXPENDITURE - GH¢ 36,417,314.00

TOTAL COMPOSITE BUDGET - GH¢ 58,261,452.18

SIGN.....

MUNICIPAL CO-ORDINATING DIRECTOR

SIGN.....

PRESIDING MEMBER

Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
INTRODUCTION.....	4
ESTABLISHMENT OF THE DISTRICT	4
POPULATION STRUCTURE	4
VISION OF THE ASSEMBLY	4
MISSION STATEMENT OF THE ASSEMBLY	5
CORE FUNCTIONS OF THE ASSEMBLY	5
MUNICIPAL ECONOMY	5
KEY DEVELOPMENTAL ISSUES / CHALLENGES	13
Analysis of the Table.....	38
POLICY OUTCOME INDICATORS AND TARGETS	41
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	47
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	47
PROGRAMME 2: SOCIAL SERVICES DELIVERY	56
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	65
PROGRAMME 4: ECONOMIC DEVELOPMENT	70
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	77
PART C: FINANCIAL INFORMATION	80

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

INTRODUCTION

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

ESTABLISHMENT OF THE DISTRICT

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

POPULATION STRUCTURE

According to the 2010 Population and Housing Census, made up of 61,610 males and 61,614 females with a growth rate of 2.3 percent. Currently (2020) the population is projected to be 147,982 made up of males 72,728 and 75,254 females with a growth rate of 2.4 percent (MPCU 2020).

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

VISION OF THE ASSEMBLY

To be the most progressive and efficient Local Government Authority with enhanced living conditions 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.

Goal

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

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.

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 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 total, according to the 2010 Population and Housing Census, nearly two thirds (65.7%) of households in the municipality are into non-agricultural activities with the remaining 34.3% into agricultural activities. This is attributable to the fact that most inhabitants of the municipality are urban dwellers. The high urban population is a potential market for all types of farm produce. Though there is a high level of subsistence production, the municipality is taking advantage of the government's Planting for Food and Jobs programme to scale up production to meet domestic needs as well as for export. There is also the dire need for the private sector to invest in agro-processing as the opportunities abound. This would go a long way to minimize post-harvest losses currently plaguing farmers and robbing them of their returns on investment. Also, to reduce the effect of fall army worm 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 weekly on Wednesdays. 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. Given dire need put traffic control mechanisms in place, the Assembly is revamping the pay parking system and also erecting 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, 2022

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, 2022

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.2022

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

✓ 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

Health Facilities by Type

HEALTH FACILITIES BY TYPE	NUMBER 2022
District hospital	1
Health Centers	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, 2022

The table 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.

✓ 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 patient and Nurse to patient ratio. The data below is the staff strength of facilities under the municipal health directorate including the municipal hospital.

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, 2022

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.

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.

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.

. 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

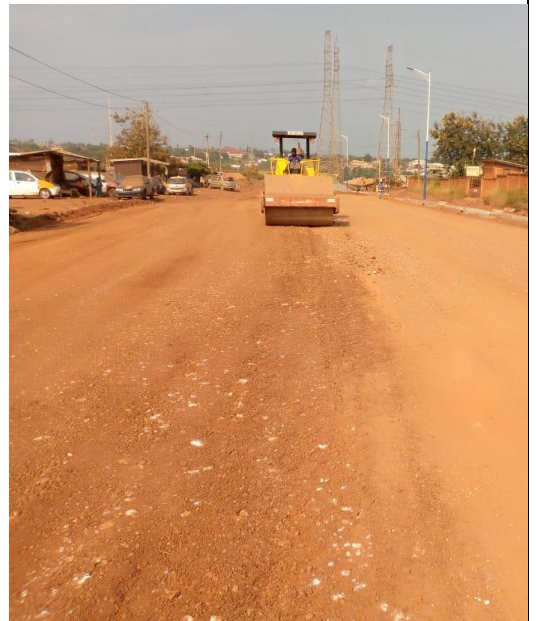
KEY ACHIEVEMENTS (2022)

BEFORE



AFTER

Construction of 1km Tarred Road with 1000m 0.6 and 0.9 slabbed U-drain, paved 1000m Walk Way and 35 No. Single Arm Street Lights, 35 No luminaries from Social Welfare School to Nana Bosoma Market, Sunyani.



CONTRACT SUM: 4,083,042.47

STATUS COMPLETION: 71%



STATUS: 100% COMPLETION

**URBAN
COUNCIL
PRIMARY,
ABETIFI**

Construction of 1No. 6-unit classroom block with an office and store



CONTRACT SUM: 544,371.45

STATUS OF COMPLETION:

CONSTRUCTION OF BOREHOLE AT ATRONIE



STATUS OF COMPLETION: 100%

1 NO. 3- Unit Classroom block at



Construction Of 1No 3-Unit Classroom Block For Police KG



**CONTRACT SUM: 269,657.33
FUND**

FUNDING SOURCE : MP DACF COMMON

STATUS OF COMPLETION: 100%

Construction of
12-Seater WC Toilet
at Penkwase

CONSTRUCTION OF 12-SEATER WC TOILET



STATUS: 59.33% COMPLETE
AWARD DATE: 05/02/2021

FUNDING: DACF-RFG
LOCATION: PENKWASE

Construction of 1No. 3 –Unit KG Block for Ridge Experimental School

STATUS: 100% COMPLETION

SOURCE OF FUNDING: GETFUND



Construction Of 3-Unit Classroom Block For Abesim Sda Primary School

Contract sum: 268,653.70

sources of funding mp

Status of completion: 100%



CONSTRUCTION AND FURNISHING OF ATRONIE ZONAL COUNCIL

Construction
and
Furnishing
of Atronie
Zonal
Council

STATUS: 100% COMPLETED
AWARD DATE: 04/01/2021

FUNDING: DACF-RFG
LOCATION: ATRONIE



Construction of 1No 3-unit classroom block with office and store at kotokrom ma basic school

Source of funding: GETFUND

STATUS OF COMPLETION : 100%



CONSTRUCTION OF 1NO. 3-UNIT BOYS DORMITORY

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



STATUS: 100% COMPLETED

AWARD DATE: 06/02/2019

FUNDING: DACF

LOCATION: BAAKONIABA

**CONSTRUCTION OF PEDESTRIAN WALKWAYS AND
SLABBING OF U-DRAINS**

Constructi
on of
Pedestria
n
Walkways
and
Slabbing
of U-
Drains at
Urban
Sunyani



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

FUNDING: GSCSP-UDG
LOCATION: URBAN SUNYANI

SUPPLY AND INSTALLATION OF STREET LIGHTS

Supply
and
Installation
of
Streetlights
at Urban
Sunyani



STATUS: 100% COMPLETED

AWARD DATE: 17/12/2020

FUNDING: GSCSP-UDG

LOCATION: URBAN SUNYANI

Paving
2,500m
Precinct
of New
Education
al Block
and
Constructi
on of
Fence
Wall

**PAVING 2,500m PRECINCT OF NEW EDUCATIONAL BLOCK AND
CONSTRUCTION OF FENCE WALL**



STATUS: 100% COMPLETED

AWARD DATE: 12/03/2021

ASSEMBLY

FUNDING: DACF-RFG

LOCATION: SUNYANI MUNICIPAL

200,000
Cashew
Seedlings
raised
under
planting for
Export and
Rural
Developme
nt – Banu
Nkwanta,
Krosua No.
1 and 2,
Abesim,
Nkrankrom,
Yawhima,
and
Mensahkro
m.

200,000 CASHEW SEEDLINGS RAISED



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

FUNDING: DACF
LOCATION: DISTRICT WIDE

FINANCIAL PERFORMANCE

REVENUE

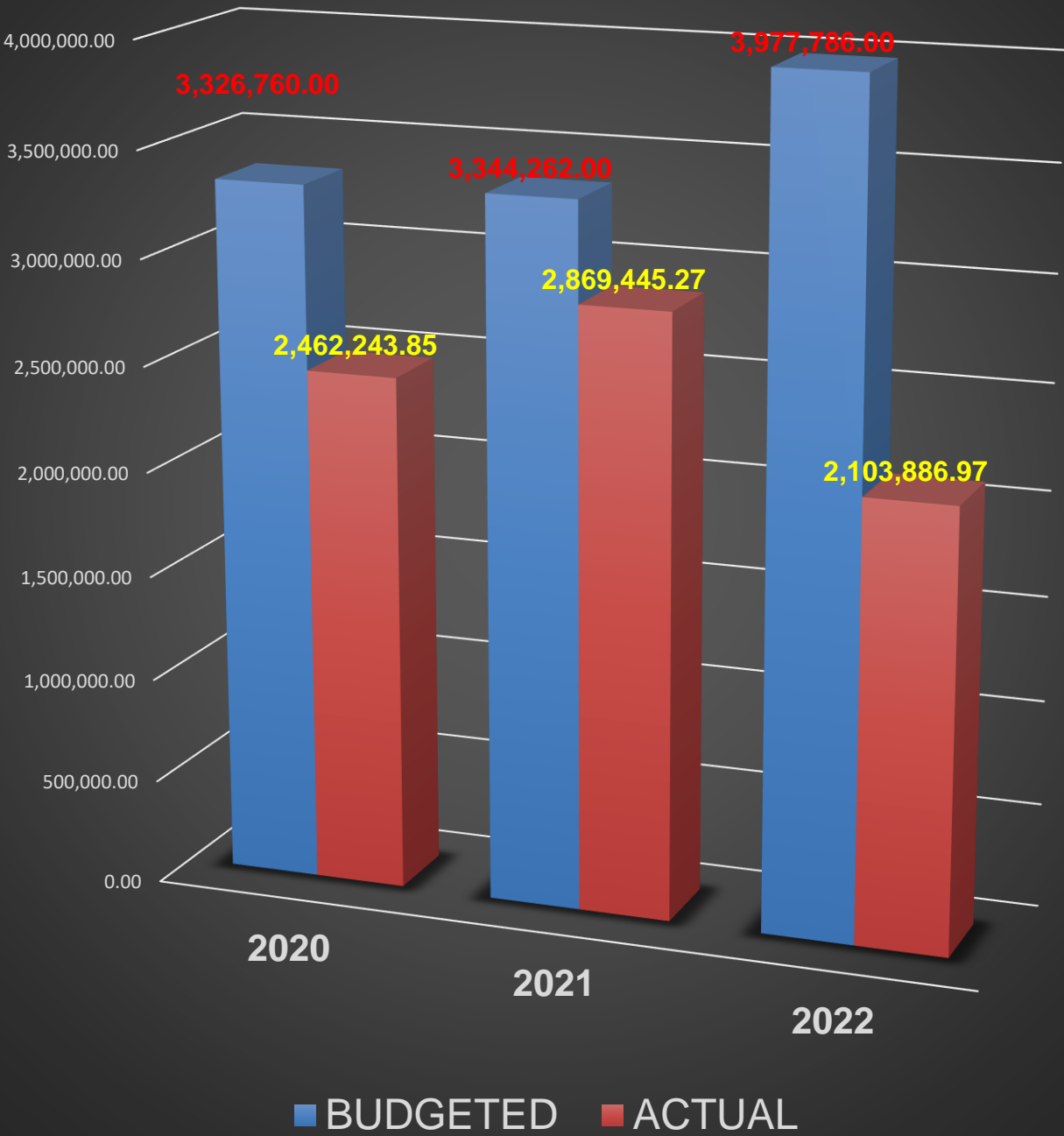
Table 1: 2020- 2022 REVENUE PERFORMANCE-IGF ONLY

ITEM	2020		2021		2022		% Performan ce as at Aug2022
	Budget 2020	Actual 2020	Budget 2021	Actual 2021	Budget 2022	Actual as at August,20 22	
Rates	866700.00	700,309.50	791,002.00	660,331.01	1,088,024. 00	521,664.85	24.80
Fees	702,300.00	486,252.50	667,160.00	549,154.40	774,285.00	368,655.40	17.52
Fines	228,800.00	256,900.00	368,000.00	292,703.00	335,160.00	149,499.00	7.11
Licenses	602,360.00	494,735.00	805,300.00	632,459.94	988,190.00	495,056.90	23.53
Land and Royalties	548,400.00	345,022.35	426,800.00	450,095.52	566,202.00	266,506.54	12.67
Rent	80,200.00	173,286.00	282,000.00	272,542.00	225,296.00	285,354.28	13.56
Investment	0.00	0.00	2,000.00	0.00	629.00	0.00	0.00
Miscellaneo us	298,000.00	5,738.50	2,000.00	12,159.40	.00	15,150.00	0.72
Total	3,326,760. 00	2,462,243. 85	3,344,262. 00	2,869,445. 27	3,977,786. 00	2,103,886.9 7	100.00

The table above depicts the trend analyses of internally generated revenue from 2020 to July 2022

Preliminary data up to the end of August 2022 indicated that Total Revenue for period amounted to GH¢1,839,306.68 equivalent to 49.81% compared with the budgeted amount of GH¢3,692,400.00. IGF actual revenue has improved in 2021 as compared to the same period in 2020.

2022 REVENUE -IGF ONLY



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 2020 to 2022

FINANCIAL PERFORMANCE-EXPENDITURE

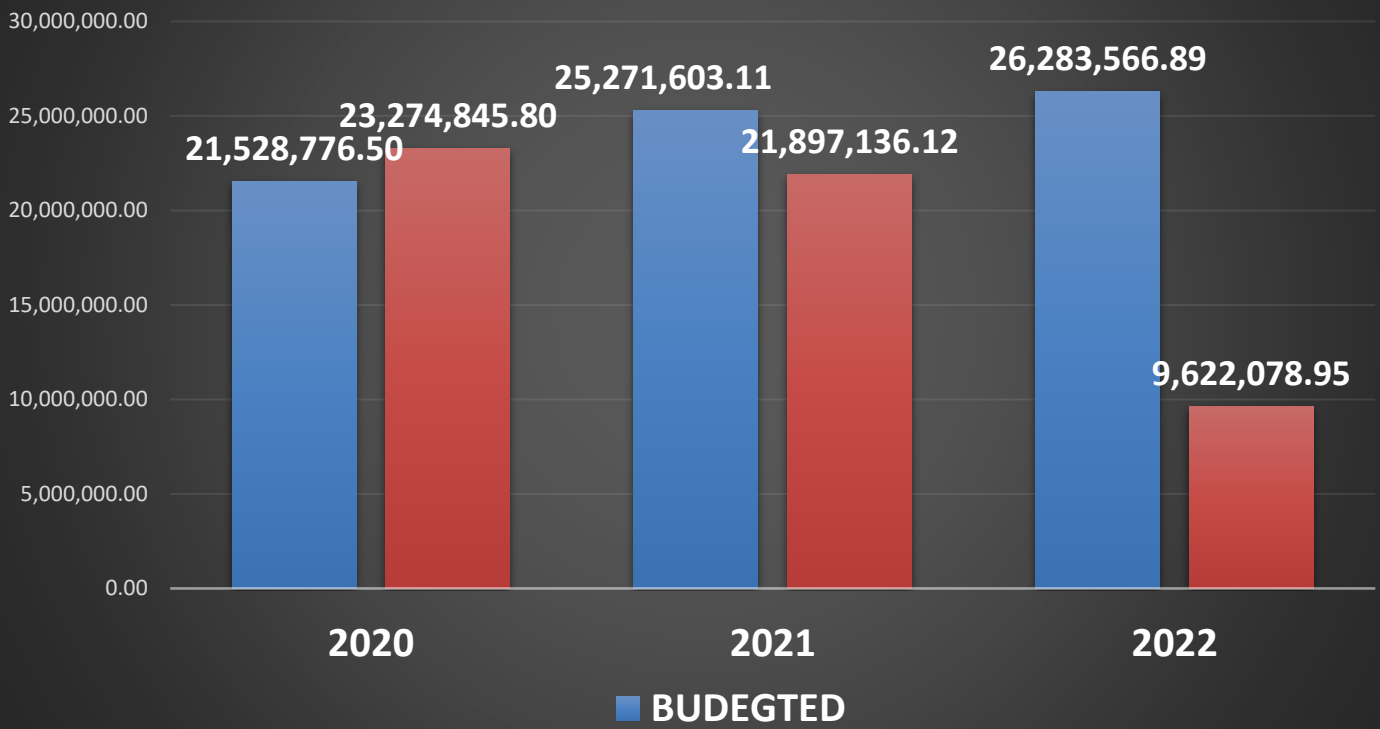
Table 2: 2020- 2022 REVENUE PERFORMANCE-GOG ONLY

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) - GOG ONLY							
Expenditure	2020		2021		2022		% Performance (as at Aug, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August 2022	
Compensation	10,125,800.00	9,515,883.24	9,609,184.71	9,595,839.65	9,106,703.00	6,719,706.27	73.79
Goods and Services	4,657,491.00	6,546,672.00	6,711,940.30	4,609,163.07	8,536,863.00	892,621.13	10.50
Assets	6,745,485.50	7,212,290.56	8,950,478.10	7,692,133.40	8,204,375.89	2,009,751.55	24.50
Total	21,528,776.50	23,274,845.80	25,271,603.11	21,897,136.12	26,283,566.89	9,622,078.95	36.61

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 GH¢9,622,078.95 compared to a programme target of GH¢26,283,566.89.00 representing 36.61 percent performance

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY



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 2020 to August 2022 from all revenue sources available to the Municipality.

REVENUE PERFORMANCE - ALL REVENUE SOURCES

Table 4: 2020- 2022 REVENUE PERFORMANCE-ALL REVENUE SOURCES

Items	2020		2021		2022		% performance as at Aug, 2022
	Budget	Actual	Budget	Actual	Budget 2022	Actual AS AT Aug, 2022	
IGF	3,326,760.00	2,462,243.40	3,344,262.00	2,869,445.27	3,546,441.00	2,103,886.97	52.90
Compensation transfer	10,125,800.00	9,366,974.39	9,609,184.71	9,595,839.65	9,106,703.00	6,719,706.27	73.79
Goods and services transfer	115,712.92	99,555.39	115,712.92	187,171.95	141,031.00	76,400.65	54.17
DACF	3,34,582.13	2,618,176.52	3,611,419.00	662,168.43	4,298,954.56	661,948.43	15.40
DACF(MP)	700,000.00	688,205.53	1,200,000.00	769,688.04	1,200,000.00	238,761.93	19.90
DACF/RFG, INVESTMENT	919,173.00	739,548.82	1,141,658.00	1,699,145.00	1,138,133.00	1,132,654.05	99.51
DACF/RTG CAPACITY BUILDING	54,000.00	39,052.50	45,859.00	0.00	45,859.00	51,841.10	113.04

UDG/GSCSP INVESTMENT	8,139,891.91	9,089,613.00	8,479,255.00	5,658,081.13	6,658,814.25	0.00	0
UDG/GSCSP CAPACITY	622,723.09	395,207.96	283,360.00	287,932.00	110,819.99	0.00	0
Other Transfer			0.00	0.00	0.00	0.00	0
CIDA(MAG)	166,892.48	84,527.20	166,892.48	98,155.06	156,250.00	32,070.30	20.52
HIPC	100,000.00	0.00	100,000.00	0.00	105,000.00	0.00	0
HIV/AIDS/M-SHARP	20,000.00	8,705.61	24,000.00	1,987.07	24,485.00	9,935.35	40.58
DACF Disability	150,000.00	139,984.39	100,000.00	67,522.52	350,000.00	75,159.18	21.47
Child labour	50,000.00	0	0	0.00	0.00	0.00	0
GIZ	30,000.00	0	50,000.00	.00	50,000.00	0.00	0
TOTAL	24,855,535.53	25,880,703.56	28,271,603.11	21,897,136.12	27,363,835.80	11,102,364.23	40.57

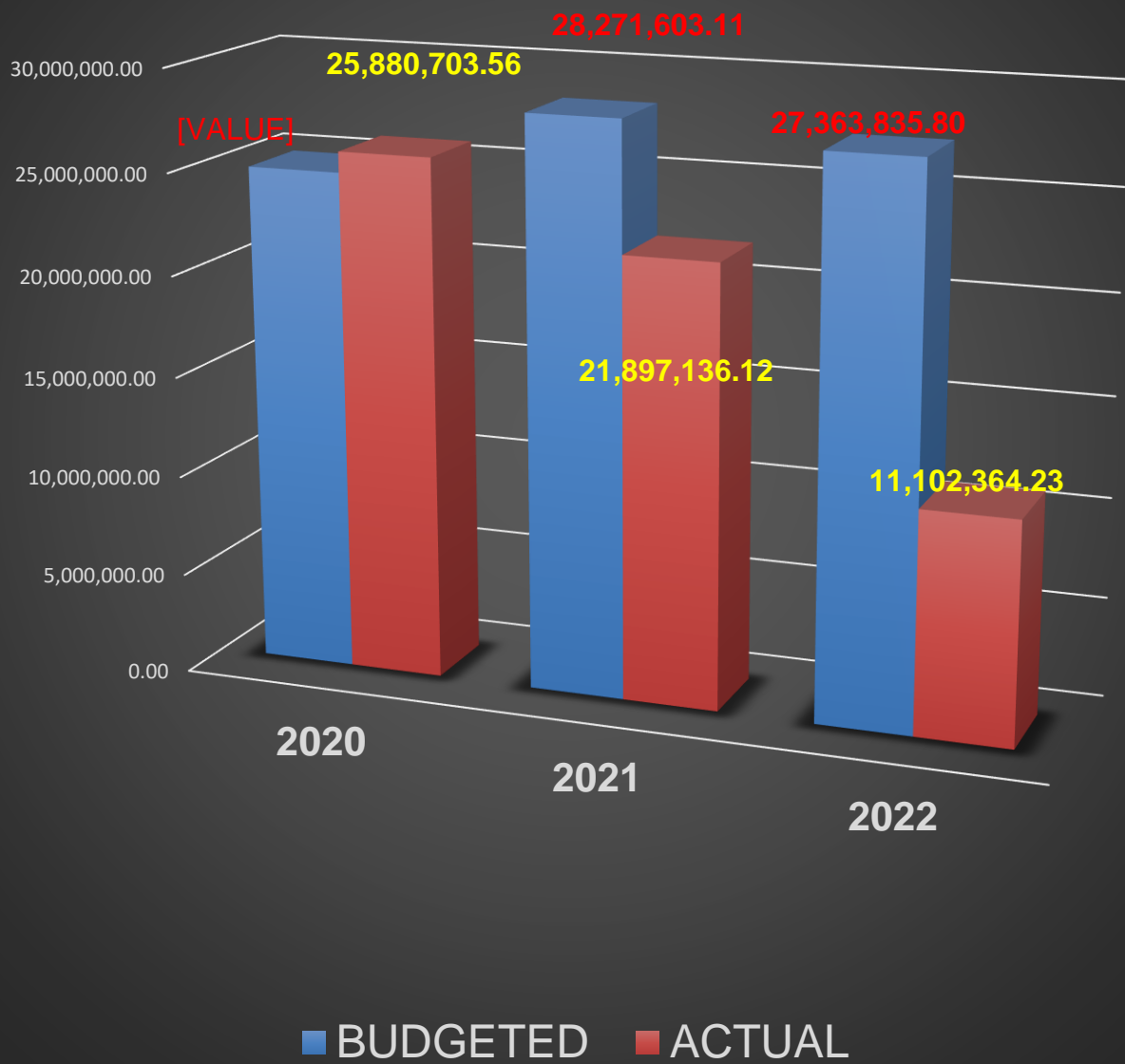
ANALYSIS OF THE TABLE:

Total Revenue and Grants for January to July 2021 amounted to GH¢11.7 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 GH¢1.8 million which constitute 49.84 % of the total projection.

REVENUE PERFORMANCE-ALL REVENUE SOURCES



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

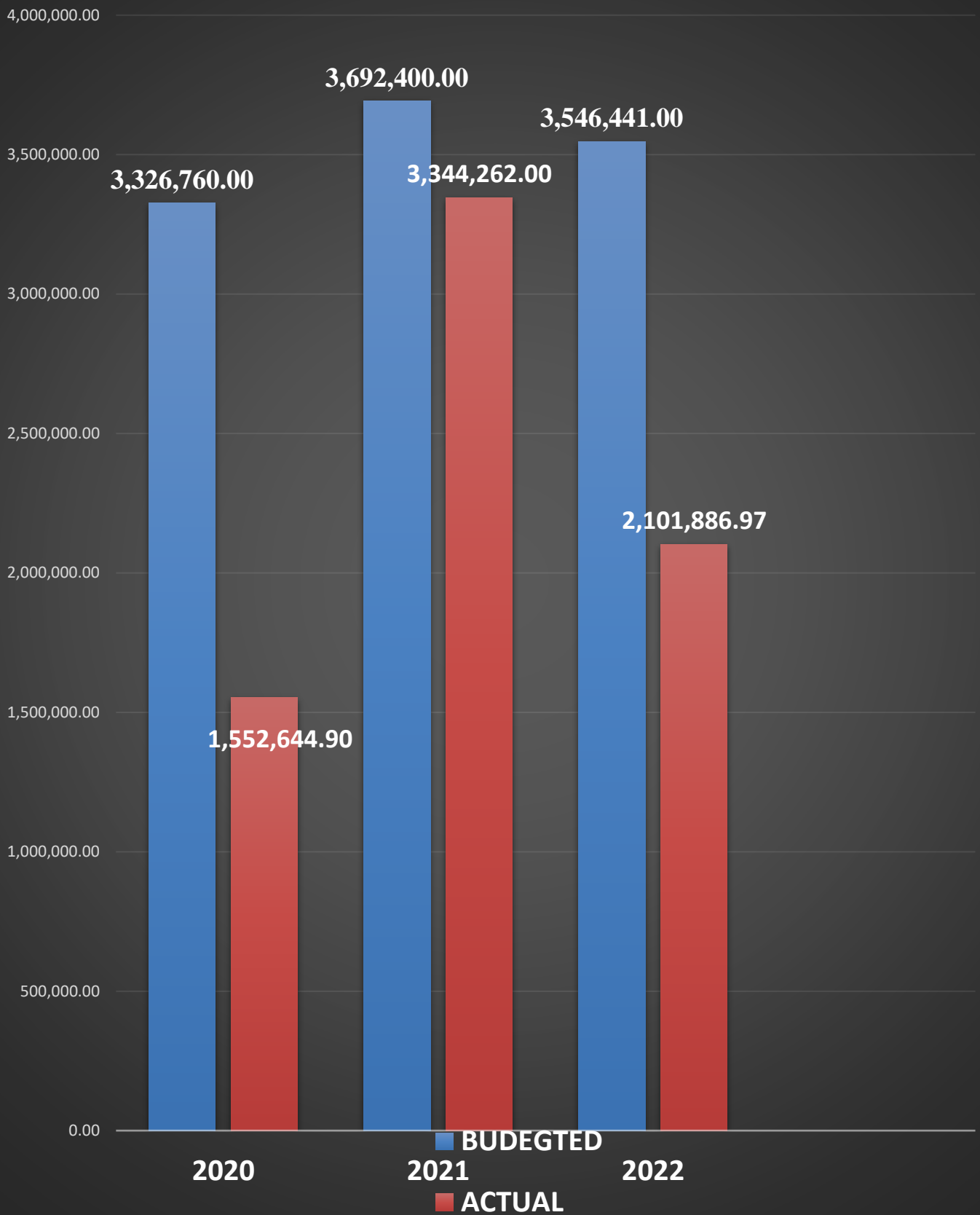
Internally Generated Fund expenditure IGF expenditure comprises of Compensation, Goods & Services and Assets. The table below depicts the expenditure level

FINANCIAL PERFORMANCE-EXPENDITURE

Table 5: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Performance (as at August 2022)
Compensation	435,625.32	398,398.51	435,625.32	504,104.89	435,625.00	345,271.86	9.7
Goods and Services	2,030,334.68	959,991.40	2,576,274.68	2,635,200.61	2,547,715.00	1,648,153.11	46.47
Assets	860,800.00	194,254.99	680,500.00	204,956.50	994,446.00	108,462.00	5.16
Total	3,326,760.00	1,552,644.90	3,692,400.00	3,344,262.00	3,546,441.00	2,101,886.97	59.00

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY



EXPENDITURE PERFORMANCE - ALL REVENUE SOURCES

Table 6: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) All Revenue Source

EXPENDITURE PERFORMANCE							
Expenditure	2020		2021		2022		% age Performance (as at AUGUST 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at AUGUST	
Compensation	10,561,425.32	9,914,281.75	10,044,810.03	10,099,944.54	9,542,328.00	7,064,978.13	74.03
Goods and Services	6,687,825.68	7,506,663.40	9,643,604.68	7,244,363.68	8,536,863.00	1,919,172.55	22.48
Assets	7,606,286.00	7,406,545.55	9,630,978.10	7,897,089.90	8,204,375.89	2,118,218.55	25.82
Total	24,855,536.68	24,827,490.75	26,227,027.11	25,241,398.12	26,283,566.89	11,102,364.23	42.24

Analysis of the Table.

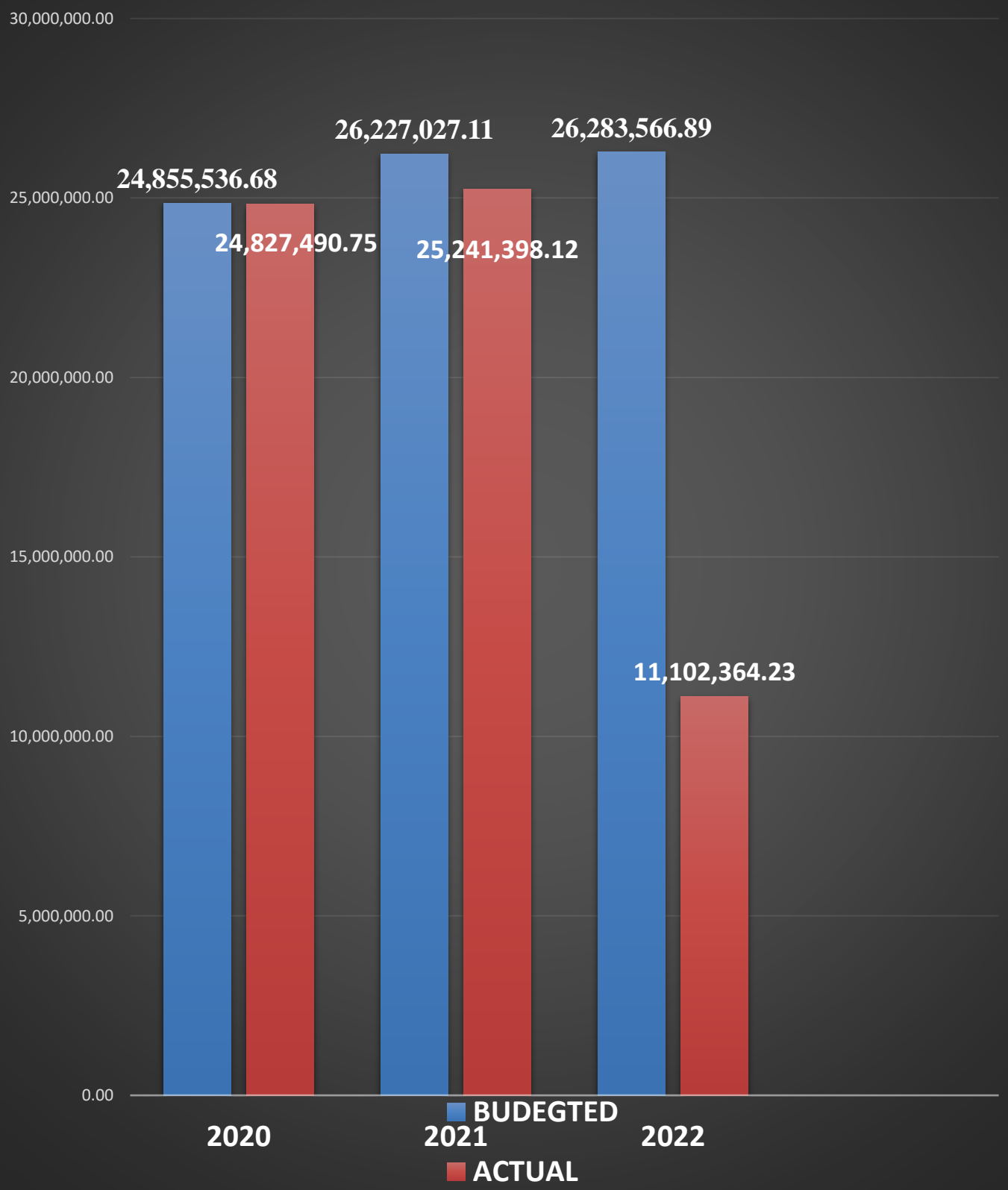
The Assembly executed less than half of the total projected revenue from all sources, 45.60% as at July 2022. Delay in the release of the Common fund threw the budgets overboard creating a threshold for the budget revision. Goods and Services accounted for 30.40% percent of the total expenditure, approximately the lowest, due to the zero release of the DACF

Compensation constitutes 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.

EXPENDITURE PERFORMANCE (ALL DEPARTMENT) ALL FUNDING SOURCES



MMDA'S ADOPTED POLICY OBJECTIVES AND LINKAGE TO SDGs

- Promote seed and planting material development
- Promote the development of selected staple and horticultural crops
- Promote the development of selected cash crops
- Promote livestock and poultry development for food security and income generation
- Develop small ruminants and poultry (including guinea fowl) value chains
- Promote adequate and diversified consumption of nutritious foods.
- Enhance inclusive and equitable access to and participation in education at all levels;
- Enhance quality of teaching and learning;
- Ensure sustainable, equitable and easily accessible healthcare services
- Improve quality of health service delivery including mental health
- Ensure reduction of new AIDS/STIs infections, especially among the vulnerable
- Improve access to sanitation
- Promote decent living conditions for person with disability (PWDs).
- Improve public expenditure management and Budgetary Control
- Enhance public safety

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline(2019)		Latest Status		Target									
		Year	Value	Year	Value	Year	Value	Year	Value	Year	Value	Year	Value	Year	Value
Improved access to safe drinking water	Percentage of Population with sustainable access to safe drinking water sources	2019	87	2020	96.35	2021	98.2	2022		2023		2024		2025	
Access to improved sanitation (household toilets, dustbins etc)	Percentage of population with access to improved sanitation.	2019	55.9	2020	65	2021	70	75		80		85		90	
Improved Internally Generated Fund Collection	Percentage cost of revenue mobilization as a share of total IGF	2019	25.3%	2020	23.55 %	2021	22.20	21%		20%		18%		16%	
Improved access to quality and sustainable education for all children	Percentage of children with access to quality and a sustainable Education.	2019	93.6%	2020	95.9%	2021	97%	98%		98.5 %		99%		99.5 %	
Access to improved health care services	Percentage of populations with access to improved health care services	2019	72	2020	79	2021	82	85		88		93		95	
Vulnerable groups supported with skills development and cash	Number of vulnerable groups supported	2019	20	2020	28	2021	42	43		48		51		55	
Improved infrastructure delivery (roads and housing)	Percentage of infrastructure gaps closed	2019	56.5	2020	60.4	2021	61	65		69		72		76	
Gender equality mainstreamed	Evidence of gender parity in all endeavours	2019	10%	2020	14%	2021	17%	19%		21%		26%		30%	

Outcome Indicator Description	Unit of Measurement	Baseline(2019)		Latest Status		Target								
		Year	Value	Year	Value	Year	Value	Year	Value	Year	Value	Year	Value	Year
Women groups empowered with economic stability	Number of Women groups with access to credit facilities	2019	7	2020	16	2021	20	24		30		35		38
Improved environmental sanity	Percentage of economic ventures into climate change	2019	10	2020	12%	2021	15%	18%		20%		25%		
Improved social protection and vulnerability	Number of meetings with stakeholders	2019	15	2020	17	2021	18	20		24		25		28
Improved competitiveness of SME and Local Economic Development	Number of SMES and local business created supported	2019	100	2020	110	2021	130	132		140		145		155
Improved Child Protection and services	Number of children protected from all forms of abuse	2019	10	2020	15	2021	19	25		40		50		60
Improved disaster prevention and mitigation and climate change effects	Number of communities sensitized and adopting climate changes measures	2019	15	2020	17	2021	22	24		30		35		40

REVENUE IMPROVEMENT ACTION PLAN FOR 2022

INTRODUCTION

Revenue are prerequisites for the implementation of plans and programmes of all metropolitan.

Municipal and district assemblies. in order for the Sunyani municipal assembly to be able to carry out its mandate of ensuring the overall development of the municipality, the local government act 2016, Act 936 that establishes the assembly as the rating authority also mandates it to formulate and execute plans, programmes and strategies for the effective mobilization of the resources for the overall development of the municipality. It is in this respect that the Sunyani Municipality Assembly has put together a plan to improve upon its revenue in the 2022 fiscal year.

OBJECTIVES

- To ensure that 100% of the projected IGF revenue of GHS3,977,786.00 is mobilized by 31st December2022.
- To ensure that at least20% of the IGF revenue that will be mobilized in 2022 is spent on physical projects that will benefit the citizenry.
- To train all revenue staff on Monday Revenue Mobilization Techniques.

NO	ACTIVITIES	OUTCOME INDICATOR	INPUT	COST	QUARTERS				RESPONSIBLE	SPECIFIC ACTION TO BE TAKEN
					1	2	3	4		
1	Undertake Tax payer education and consultations.	Reports	Snacks And water	10,000.00					PPD/CRS	Organize quarterly radio discussions. Identify and meet key stakeholder groups. Organize annual stakeholders consultation on fee fixing guidelines.
2	Reshuffle and give targets to Revenue Collectors	All Revenue collectors and reshuffled and given targets	stationary	200					MFO/IA	Organize meeting between MFO, CRS, MIA and HRM. Prepare intra posting letters. Prepare revenue target proposals for Mgt discussion and use.
3	Identify and give permit for Temporary Structures	500 Temporary structures identified and permitted	T&T	2,000.00					MCD PPD HWD	Undertake public education and sensitization on building regulation and issuance of permits
			Fuel	3,000.00						Inspect satellite markets for spaces and allocate for temporary structures.
			Stationary	500						Collaborate with VRA and GWC for issuance of permit and connection to utilities
			Paint & Brush	1,000.00						Procure paints and brushes and other logistics for the Works Department.
			Security Upkeep	1,000.00						
			Sub-total	17,700.00						

4	Enforce Building Regulations	250 properties identified and permitted	fuel	3,000.00					PPD HWD; IA, PRO	Meet with VRA and GWC to collaborate with the Assembly in the enforcement of Building Regulations
			stationary	500						Meet with Dormaa Traditional council and write to notify them on the implementation of agreed decisions.
			Application forms	1,000.00						Educate public on building regulations and make Announcements on radio and community information centers on enforcement of building regulations
			Security Upkeep	1,000.00						Start enforcement of regulations.
			Sub-Total	5,500.00						
5	Print and distribute demand notices by end of march	All bills printed and distributed	Stationary, fuel	25,000.00					MFO/CRS	Provide stationary and other logistics. Print out demand notices. Service and fuel vehicle.
										Distribute demand notices.
6	Train and give identification of Revenue staff	80Revenue collectors trained and reshuffled	consultancy	40,000.00						Give orientation on 2019FFR to Revenue collectors. Provide identification for revenue collectors on modern trends of revenue mobilization.
								AHRM MPO,MBA,IA		
			Sub-Total	65,000.00						
7	Provide Revenue collection points across The municipality	Six Revenue collection points Established	Materials And Workmanship	10,000.00					HWD PPD MFO CRS	Consult with Director of Urban Roads and District police command identify revenue collection points.

										Manufacture and place Barriers and booths
										Assign Revenue collectors to the collection point
8	Reactivate the parking programme .Assign revenue collectors to parking places	Parking places appropriately marked	Contractors fees	20,000.00					DUR MFO CRS	Manufacture and place sign posts. Mark new areas for parking Assign revenue collectors to the earmarked places to collect revenue at the parking points.
9	Monitor, Evaluate and report on implementation of plan	Quarterly Reports	Fuel	2,000.00					MBA MCD IA	Brief management monthly on plan implementation
			stationary	500						
			Allowances	500						
			Sub-Total	3,000.00						
10	Organize quarterly review meetings with Revenue supervisors	Minutes/Reports	Snacks and water	2,000.00					MBA IA	schedule quarterly meetings with revenue collectors. Co-ordinate the implementation of the plan and prepare reports
11	Award Hardworking/ Deserving Revenue staff	Minutes/Reports	prizes	5,000.00						
GRAND TOTAL				128,200.00						To achieve 100% Target by the end of December, 2020.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objectives of this programme are as follows:

- To translate policies and priorities of the government into strategies for efficient and effective service delivery
- To coordinate resource mobilization, and improve financial management
- To provide efficient human resource management of the Administration

Budget Programme Description

The Management and Administration Programme provides all of the cross-cutting services required in order that the Assembly can perform the core functions of ensuring good governance and balanced development of Sub programmes through implementation of government policies, planning, coordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the sector.

The Program is being delivered through the Central Administration. The various organization units involved in the delivery of the program include;

- General Administration
- Finance and Revenue Mobilization
- Planning, Budgeting and Coordination
- Human Resource Management
- Internal Audit Unit

The number of people delivering this programme is 143 staff.

The beneficiaries of this programme are the Central Administration and other key stakeholders in the Assembly. The programme is funded mainly by GoG, Donor support, DACF, DDF and IGF.

The main challenge faced in the delivery of this programme is the weak collaboration in planning and execution of policies and programmes with key stakeholders

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To coordinate and ensure the implementation of governmental policies, projects and programmes at the District level.
- To provide administration leadership in implementation of policy decisions in the service.

2. Budget Sub- Programme Description

The sub-programme oversees strategic management and supervision of all support services and activities to enable departments, units and agencies provide reliable services at the local level. We collaborate with other line directors for the achievement of organisational goals. One other important service we deliver is the general clerical duties. The total number of staff delivering this sub program is 81.

The funding sources are DACF and IGF. The beneficiaries of the sub programme are; Departments of the District Assembly, Agencies, stakeholders of the District Assembly and the general public.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Administrative Reports prepared	Availability of quarterly reports.	4	3	4	4	4	4
	Availability of annual administrative reports.	1	-	1	1	1	1
General Assembly meetings Organised	Availability of minutes of Assembly meetings	3	3	4	4	4	4
Executive Committee Meetings Organised	Availability of EXECO minutes	4	3	3	3	3	4
Sub Committee Meetings Organised	Availability Of minutes of the Sub Committee.	20	21	28	28	28	28
Management Meetings Organised	Availability of Minutes of management meetings	12	8	12	12	12	12
Official documents properly filed	Evidence of all files	All	All	12	12	12	12

3. Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supply of Visitors' chair, Executive chair, Laptops and Printers	Acquisition of Power Generator
Support to district sub structures	Fencing of DCE's Residence
Support to Traditional Authorities	
Citizen Participation in Local Governance	
Support to the Security service	
Legislative enactment and oversight	
Protocol Services	
Official / National Celebrations	
Administrative and Technical Meetings	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
Information, Education and Communication	
Provision for NACAP Activities	
Monitoring of collection data	
Participation in surveys and censuses	
Education of the public to construct household latrine	
Acquire and supply 10 refuse containers to vantage points	
Provision for waste management (solid & liquid)	
Support to District Water & Sanitation Team	
Organizes Community durbar's and open forum to encourage community participation in sanitation activities in order to practice safe and	
environmental health issues	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- To efficiently manage the finances of the sector
- To ensure timely disbursement of funds and submission of financial reports
- To ensure effective and efficient revenue mobilization including IGF

2. Budget Sub- Programme Description

This sub-programme implements financial policies, procedures for planning and controlling financial transactions of the Municipality.

The operations are:

- Prepare and maintain proper accounting records, books and reports,
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures,
- Ensuring inventory and stores management
- Ensuring inclusion of rateable items, effective and efficient collection of revenue

The number of staff delivering the sub program is 93 including 105 Revenue Collectors 12 Internal Auditors and 5 Finance Staff. The funding sources are GSCSP, GoG, DACF and IGF. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Internal Audit Reports Prepared	Availability of Quarterly reports	4	3	4	4	4	4
Financial Reports prepared	Availability of monthly financial statements	12	8	12	12	12	12
Revenue collection monitored and Accounted for	Percentage increase in revenue	31	58	7	10	10	10

3. Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise Quarterly Audit Committee meetings	Purchase of 2 No. Motorbikes for revenue collection
Purchase of Value books	
Internal Management of the Department	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- Development and retention of skilled Human resource capacity at the Municipal Assembly
- Adequately enhance the leadership and capacity of Heads of Departments and Units to better implement objectives of the Assembly.
- Comprehensive implementation and evaluation of staff performance appraisal systems in the Municipal Assembly.

2. Budget Sub- Programme Description

Human Resource Management sub-program covers;

- Administration of Performance Management System and Co-ordination of work of all staff below the grade of Assistant Director
- Preparation of Annual Training and capacity building plans for implementation as well as the submission of quarterly and annual training reports.
- Management of Human Resource Management Information System (HRMIS)
- Conduct and harmonization of training needs assessment of the various decentralized departments.
- Payroll management through constant collaboration with the Controller and Accountant Generals Department (CAGD)
- Preparation and implementation of annual leave roster.

The sub-program is to be delivered through the effective collaboration of all the decentralized departments in the Assembly. The number of staff delivering the sub-program is one (8) and the funding source is the District Assembly Common Fund (DACF) Ghana secondary city support fund and the District Development Fund (DDF).

The main beneficiaries of the program are the various Decentralized Departments, Agencies and the general public.

The main key challenges of the sub-program have been the late and sometimes non-disbursement of stipulated funds to carry on its mandate effectively.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Staff Appraised annually	Number of staff appraisal conducted	387	248	410	410	410	410
Human Resource Management Information System (HRMIS) Administered	Number of updates and submissions	112	110	110	110	110	110
capacity building plan Prepared and implemented	Composite training plan approved	1	1	1	1	1	1
	Number of training workshop held	2	1	3	3	4	5
Salary Administration well administered	Monthly validation ESPV	12	8	12	12	12	12

3. Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Manpower and Skills Development	
Appraisal and training of staff	
Procure Office Supplies and Consumables	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

- To harmonize government policies and municipality objectives to ensure inter-sectorial collaboration in implementation.
- To ensure the development of well-coordinated and budgeted annual work operations and projects for the sector.
- To develop effective monitoring and evaluation system to measure achievements of projects and Programme objectives against set targets.

2. Budget Sub- Programme Description

The Sub-programme develops, reviews, monitors and evaluates the implementation of all the sector policies, strategies and Programmes to ascertain their impact on high level goals and outcomes that the Government expects to achieve.

The key operations are:

- Develop Plans and Budget for the district
- Publication and dissemination of Government Policies and Programmes at the sector
- Projects and Programme Review Activities
- Budget Performance Reporting
- Management and Monitoring of Policy implementation, Programmes and Projects
- Evaluation and Impact Assessment Activities

The operations are carried out by the Planning unit, Budget unit and Coordinating Unit. The Programme is funded by GOG, DACF and IGF.

The beneficiaries of the programme are financial institutions, academia, researchers, other private sector operators and General Public. The number of people delivering this sub programme is 48.

Challenges/Key Issues

- Inadequate funding for planned programmes and Projects
- Inadequate collaboration with other departments and agencies

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Publication and dissemination of Municipal Medium Term Development Plan, 2022-2025	DMTDP 2022-2025 Published and disseminated	0	1	0	0	0	1
Municipal annual work Programmes reviewed	Minutes of composite work Programmes reviewed	1	1	1	1	1	1
Sector annual work Programme budgeted	Evidence of approved District Budget by:	-	31/10	31/10	31/10	31/10	31/10
Establishment of Monitoring and Evaluation documentation File	Evidence of M&E file	1	1	1	1	1	1
Monitoring and Evaluation	Evidence of Monitoring & Evaluation Reports	4	2	4	4	4	4
Compliance with Budgetary Allocations	Percentage of annual expenditure over annual budget	100	95	100	100	100	100
Annual composite budget prepared	Evidence of composite budget document	1	0	1	1	1	1

3. Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Property Rate data collection and valuation and Monitoring	
Review and update the district Environmental Sanitation Action Plan	
Monitor and Evaluate projects and programs	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To implement National Policies and guidelines of social issues.
- To accelerate the provision of improved environmental sanitation service.

Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality Total staff strength of eleven (62) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

To provide quality and a sustainable Education for children that will make them functional in the society.

2. Budget Sub- Programme Description

This sub programme groups all the system-wide activities that are necessary to create a high-quality education system and improve education service delivery.

Key operations include:

- Improve planning, monitoring and evaluation of educational policies to enhance quality of educational outcomes.
- Enhance the provision of support services to increase equitable access to and quality education delivery in all institutions and at all levels.
- Ensure quality assurance in education delivery for all levels through effective monitoring and supervision.
- Promote availability of user friendly, relevant and timely data for all stakeholders to enhance evidence-based decision making.
- Improve skills of personnel in planning, administration and service delivery
- Improve teacher deployment and rationalization
- Ensure periodic updating of the Education sector strategic plan;
- Prepare the annual budget for the sector on the basis of the strategic plan;

Our challenges lie in the inadequate supply of resources to meet our budget and untimely supply of resources to the Directorate. The beneficiaries of this programme are the General Public and institutions. Source of funding comes from GOG, DACF, DDF and IGF, DFID, GET Fund Ghana secondary city support fund and Donor Agencies.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Open days among KGs and Primary Schools Organised	No. of KG/Primary Schools that organised open day.	55	0	60	62	72	81
School Feeding Programme for KG/Primary Schools expanded	Increase the No. of KG/Primary feeding Schools	42	42	45	48	50	52
Capacity Building workshops for office staff Organised	No. of Office staff who attended workshops on capacity building.	7	12	15	16	17	18
Regular inspection by C/S and monitoring team Organized	No. of schools visited for the year	104	104	140	140	140	140
Training workshop for DMT/SMC and Head teachers/Headmasters of Basic and Second Cycle Schools organised.	No. of workshops organised for DMT/SMC Headteachers/Headmasters of Basic Schools and Second Cycle Schools.	1	1	2	2	2	2

3' Budget Sub-Programme Standardized Operations and Projects**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support to Teaching and Learning Delivery including my first day at School	Construct 1 No. 3-Unit classroom block with Office and toilet facilities for Mensakrom SDA JHS
	Construct and furnishing of 1 No Semi Detached 2-Bedroom Teachers Quaters
	Construct 1 No 3-unit classroom block with office and toilet facilities for Yawhima African faith JHS
	Construct and furnish 1No.4-Bedroom Teachers Quaters
	Construct and furnish 1No. 2-Unit KG Classroom Block with office, store ceiling wiring
	Procure and distribute 550 pieces of dual Desk for selected Basic and senior High schools
	Construction of 3No.12-Unit Market sheds
	Construction of 1no.3-Unit classroom Block with office and store
	Construction of 1No.3-Unit Boys Dormitory for Methodist Vocational/Technical School
	Construction of school buildings by MP, of Sunyani east

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- Provide Efficient Governance and leadership for the entire health system in the Sunyani municipal Assembly.
- To facilitate the provision of conducive working environment and infrastructure for the delivery of quality and affordable health services in the Sunyani municipality.
- To provide technical support services to all health facilities in the Municipality

2. Budget Sub- Programme Description

General management ensures the overall leadership and day to day running of health services delivery through the implementation of appropriate policies and guidelines within the health system. It entails the coordination of all activities and programmes aimed at delivering accessible and quality health services to the people of the Municipality. It also provides administrative support in the areas of transport, protocol, Public relations, records pensions and retirements and logistics management.

The challenges that confront this programme are the following;

- a. Inadequate financial resources and logistics
- b. Inadequate human resource in the area of transport, stores, administration, accounts etc.
- c. Lack of office equipment eg. Computers, internet facilities, scanners, printers, photocopier machines etc.
- d. Inadequate infrastructure at some health facilities

The sources of funds for the implementation of these programme are Government of Ghana, Internally Generated Funds and Donor support and Ghana secondary city support fund

The total number of personnel under this programme is 414.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
DHMT weekly meetings organized	Number of meetings held and minutes available	28	16	52	52	52	52
Quarterly meetings organized	Number of quarterly meetings held and minutes available	4	2	4	4	4	4
Half year and annual performance review meetings organized	Number of performance reviews held and reports available	2	1	2	2	2	2
Quarterly procurement meetings organized	Number of procurement meetings held and minutes available	4	2	4	4	4	4
Quarterly monitoring and support visits conducted to the sub-districts	Numbers of monitoring visits conducted and reports available	4	2	4	4	4	4
Improved record keeping and documentation	Number of monthly, quarterly, half year and yearly reports available	12	8	12	12	12	12
Improved official communication seen at all levels of the service	Number of feedbacks given to sub-districts	8	8	12	12	12	12

3. Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
World Health Day Celebration (AIDS, Malaria, hypertension, diabetes)	
childhood illness prevention campaign (polio, measles etc)	
Intensify home visit and community base health care delivery (EPI	
Sensitization of midwives on prevention of maternal mortality	
Sensitization of midwives on prevention of maternal mortality	
Community sensitization on substance abuse (weed, tramadol etc)	
Distribution of PPEs, waste bins and other items	
Mass sensitization exercise on Covid 19	
Support to GHS for District Responsive Programs	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To integrate persons with disabilities and the disadvantage into mainstream of development through skills development, material acquisition.
- To enhance the well-being of the vulnerable who come in contact with the law
- To sensitize the masses on Government policies for effective implementation of programme and projects.

2. Budget Sub- Programme Description

The programme seeks to provide administrative and logistic support services for the smooth operation of the Department, also mainstream the vulnerable into society so as to develop and improve upon their lives whilst Government policies are to be brought to the door steps of the people involvement. People initiating their own projects, own and maintain them and actively involved in decision making seeing poor and the marginalized having access to basic necessities in life. Acquisition of skills is derived to support families and making them self-dependent.

It is also aimed at bringing some group of people together to undertake Income Generating Activities (IGA) to improve their living standards.

The sub-programme seeks to promote speedy socio-economic growth and development in our rural and deprived communities through meetings, sensitization, arbitration, orientation and support.

The beneficiaries are the marginalized and the deprived rural and urban dwellers. The anticipated challenges are late release of funds and resources.

The two-unit staff of the Department, traditional leaders, Assembly members and key Donor Partners is the expected to see to the useful implementation of the sub-programmes. Funds and other resources are expected from Government of Ghana (GOG), the Department and Donor Agencies and the Beneficiaries.

The number of staff delivering this sub programme is Six (35),

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Hospital welfare services provided to Patience	Number of persons provided with hospital welfare services	36	19	40	60	60	60
PWDs capacity built and supported	Number of PWDs supported and trained	60	62	71	76	78	78
LEAP activities carried out to enhance life	Number of communities sensitized	35	37	42	42	42	42
	Number of beneficiaries	590	600	610	700	700	700
Family and Juvenile cases handled with SERs	Number of cases	102	105	110	110	120	120
	Number of reports	8	9	12	12	12	12
Mass and Community meetings held on Gov't policies and skill empowerment	Number of meetings held	12	8	12	12	12	12
	Number of people empowered with skills	15	30	40	50	50	60
	Number of communities visited	36	25	42	42	42	42

3. Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Identification referral & registration of indigents, LEAP beneficiaries, School feeding pupils & PWDs health insurance cards to Sunyani municipal National Health Insurance Authority for renewal	
Conduct PWDs needs assessment and provide appropriate assistance & acquisition of employable skills	
Cash support to orphans & vulnerable children and their caregivers, the aged, disabled through Livelihood Empowerment Against Poverty	
(LEAP)	
Care for abandoned children, destitute, aged and repatriation of needy and homeless children	
Supervision of 4 Residential Home	
Identification, registration & supervision of Day Care Centres	
Arbitration of cases under child maintenance, paternity, custody/access & General Welfare	
Write Social enquiry reports for juvenile courts & family tribunal	
Support knowledge base on worst form of child labour (WFCL), human trafficking, teenage pregnancy through community meetings & radio discussions	
Support women & groups with income generating skills	
Sensitize communities on Government policies	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To ensure the sustainable development and periodic review of comprehensive plans and programmes for the construction and general maintenance of all Government Land Properties and Drainage Management.
- Promote well-structured and integrated urban development
- Improve the quality and access to water services in rural and small towns of water supplied

2. Budget Programme Description

The Works department is the Municipal Agency with staff strength of Ten (35) charged with coordinating, regulating and facilitating the implementation of the Community Water and Sanitation Programme, feeder roads, physical planning and infrastructure delivery.

The facilities provided by the programme are safeguarded through public sector promotion and support, community participation in their design, the active involvement of women at all stages in the programme, the involvement of the private sector in the provision of goods and services.

The Agency supports and encourages the Municipal Assembly to actively involve communities, especially women, in the design, planning, construction and management of projects and programmes related to community infrastructure delivery.

The various organization units involved in the delivery of the program include;

- Feeder Roads
- Water and sanitation
- Public works
- Rural housing

The beneficiaries of this programme are the General Public, Departments and other key stakeholders in the Assembly. The programme is funded mainly by GoG, Donor support, DACF, DDF, GSCSP and IGF.

The main challenges faced in the delivery of this programme are:

- Budget Constraints
- Inadequate capacity of staff especially those in charge with water and sanitation
- Sustainability of water projects
- Timely release of funds for infrastructures

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the Municipality. The sub-programme is manned by 3 officers. The sub-program is faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Planning Schemes prepared Street Addressed and Properties numbered	Number of planning schemes approved at the Statutory Planning Committee	2	4	6	8	10	12
	Number of streets signs post mounted	0	120	120	120	120	120
Statutory meetings convened	Number of properties numbered	5354	9000	10000	11500	12400	15000
	Number of meetings organized	2	2	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	6	8	12	12	12	12

3. Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Administrative and Technical Meetings	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-Programme Objective

To assist the Municipal Assembly in executing its functions in relation to the provision of civil engineering works

2. Budget Sub- Programme Description

Works Sector Management Provide technical support and consultancy services to Municipal Assembly and other Donor funded public projects. It also supervises the construction, rehabilitation, maintenance and reconstruction of public buildings and Government estates.

General Maintenance Management is involved in the rehabilitation, refurbishment and maintenance of government landed properties. It also offers architectural, quantity surveying, structural /civil, electrical, mechanical engineering and estate management services to the public. Similarly, it collaborates with consultants in the execution of public assignment in pre and post contract Administration services.

The organizational units involve are;

- Urban roads unit
- Water and sanitation unit
- Building inspectorate unit
- Rural housing unit
- Public works unit

The number of staff delivering this programme is fifty nine (54) with funding sources coming from GOG, DACF, GSCSP, Donor Funds and IGF.

The main challenges are

- Inadequate office space
- Lack of Vehicle
- Financial constraints.
- Lack of residential accommodation

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Operation and Maintenance plan developed	Evidence of annual action and maintenance plan for 2018	1	1	1	1	1	1
Regular progress reports on projects prepared through regular supervision and monitoring.	No of progress reports	7	7	12	12	12	12
Monthly site meetings with contractors and other stakeholders	No. of site meetings organized	9	7	12	12	12	12
Maintenance of Government properties	No. of projects maintained	9	5	8	8	9	10
Quarterly data inventory on the nature of District's feeder roads	No of road inventories conducted	2	2	4	4	4	4
Access to potable water and reduction of open defecation.	No. of boreholes drilled and supervised	10	0	10	10	10	10
	Number of household toilets constructed	201	0	230	240	300	300

3. Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Drilling and Mechanization of 13 No. Boreholes in selected communities
Administrative and Technical Meetings	Construction of Access Roads in selected communities
Procure Office Equipment and maintenance of Assets	
Organize training workshops for artisans and other players in the const. industries.	
Organize Capacity workshop for engineering class	
Preparation of Project design, BOQ etc	

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (75 are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund Ghana secondary city support and other donor support funds.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- Explore tourist sites and develop strategies to make them competitive.
- Improve Efficiency and Competitiveness of MSMEs
- Expand Opportunities for Job Creation

2. Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the Municipality. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipality. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the Municipality.

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
MSMEs access to Business Development Services improved	Number of enterprises with access to business development services	100	96	144	144	144	144
	Number of women provided with BDS	46	53	70	70	70	75
	Number of MSMEs trained in financial literacy program	88	94	125	125	125	125
	Number of MSMEs provided with training in record keeping	22	15	34	34	34	38
	Number of MSMEs supported to take advantage of subcontracting opportunities	21	30	35	35	35	35
	Number of MSMEs business supported	18	23	23	23	23	30
Efficiency and capacity of officers improved	Number of officers trained	11	13	20	20	20	25
Promotional campaign designed and implemented	Number of promotional activities organized	14	18	20	20	20	25
Accessibility to formal credit for MSMEs facilitated	Numbers of MSMEs supported with formal credit	32	50	55	55	55	60ss

3. Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance of feeder roads	Construction of 1 kilometer tarred road from social welfare to Wednesday market
Supply and Maintenance of street Lights	Construction of Bituminous surface tarred road
Support the operation of 50 SMEs in various trades	Construction of 120 No. Lockable stores 200 stalls, Creche, police post, fire hydrant, warehouse etc at the Wednesday market
Support the construction of tarred roads to one district one factory sites (Facilitation)	Construct 3 No spiral staircases 500 no. seater capacity dome, two no. swimming pool etc.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

- To develop livestock and poultry for food security and income generation.
- To intensify disease control and surveillance especially for zoonotic and scheduled diseases
- To improve the effectiveness of research and extension farmer linkages and integrate the concept into the Agriculture research system to increase participation of end user in Technology Development.
- To promote commodity value chain with particular attention to select crops such as maize, cassava, cashew and rice.
- To provide incentive for the development of post - harvest management infrastructure and services through direct private sector investment.
- To mainstream sustainable land and environmental management practices in Agricultural sector planning.
- To support production of certified seeds and improved planting materials.

2. Budget Sub- Programme Description

Livestock and Veterinary sub –sector.

The livestock and veterinary sub programme sector seeks to develop livestock and poultry industry in the municipality.

The livestock unit and the veterinary unit will be involved in this programme.

Statistics Research and Information directorate (SRID) and monitoring evaluation (M&E/MIS)

This sub programme seeks to generate accurate agricultural production data for planning and also interact with farmers to find out their problems.

Crops and Extension

The crops and extension sub sectors seek to promote commodity value chain crops, support the production of certified seeds and also to provide extension services to farmers in the district. The crops unit and the extension unit will be involved in this programme. This sub programmes will be funded by CIDA

The district crops officer and the Extension officer will be responsible for the activities in this sub programmes. Ten (40) Agric Extension officers will communicate and educate farmers on their activities. The main challenge for the sub – programme is inadequate Agric. Extension Agents and logistical constraints.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
RELC Planning Session meeting organized	RELC meetings organized	4	2	4	4	4	4
District joint sector review meeting organized	District joint sector review meeting organized	1	1	1	1	1	1
Technical review meetings organized	12 monthly technical review meetings, 12 monthly management meetings and mid-year review meetings organized.	12	7	12	12	12	12
National Farmers' Day Celebration Organized	National Framers' Day organized and celebrated in the district	1	0	1	1	1	1
stakeholders meetings organised in the cashew value chain	Stakeholders meeting in the cashew value chain organized	1	1	1	1	1	1
Conducted weekly and monthly commodity prices and agricultural prices survey	Weekly and monthly commodity prices and agricultural prices survey conducted	52	32	52	52	52	52

3. Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for Farmers day celebrations	
Organize 4 RELC Planning Session meeting	
Organise review and technical meetings	
Organise capacity building workshop for staff on techniques in modern farming methods	
12 AREAs conduct home and farm visit	
Form and train 50 pruning and thinning gangs in the district under PERD	
Organize Four monthly radio programs on GAPS in cashew production at Nimdee, Moon Lite, Ark Angel and Space FM stations	
Continuation of the implementation of Government flagship program on Planting for Food and Jobs programme (Rice production)	
Train 100 bee-keeping in the municipality on crystallization of honey in the district	
Vaccination of 2500 dogs and 500 cats against rabies	
Organize stakeholders meeting in the cashew value chain farms	
Training 1000 cashew farmers in controlling parasitic weeds invading cashew farms	
DDA, DCE, DCD and others heads conduct quarterly monitoring of agric activities	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the Municipality is undertaking the programme with funding from Ghana secondary city support grant, GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

PROGRAMME 5: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

This sub-programme describes how disasters would be prevented, and if it happens, how it will be managed to give relief to the affected victims. In the light of this, the public must be sensitized, educated as well as create awareness as regards the disasters.

This sensitization, education and awareness creation would be jointly undertaken by the Fire Service, Police Service and the Armed Forces. In all these endeavours, funds must be sought from the Municipal Assembly Common Fund, Non-Governmental Organizations, grants from the Central Government and other sources.

Since the general public will be the beneficiaries, the funds will be used to buy logistics and others to carry out the programmes as well as to supply relief items to affected disaster victims.

To carry out this sub-programme, 26 staff members are involved. But the bottom-line challenges confronting such programmes are lack of funds and logistics to effectively carry out the duties so as to impact positively on victims.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Effects of bushfires on Agriculture and the environment reduced	Percentage reduction of bushfires	65	80	80	80	80	90
Disaster Prevention volunteers Trained	Number of DVGs Trained	60	75	75	75	75	80
Afforestation programs implemented	Number of trees planted	8500	2000	10000	12000	13000	14000
Public Sensitized on epidemics and HIV	Percentage of Epidemics controlled	25	55	60	70	75	80

Reduction of domestic fires and natural disasters	Percentage reduction in Fire disasters	15	50	60	65	75	80
Two Simulation Exercises conducted	Percentage of population with in-depth knowledge in evacuation	50	60	70	80	90	90
Communal Labours on distilment organised	Dredge our gutters and water ways cleaned	26	55	65	70	80	80

3. Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for disaster prevention	
Provision for disaster mangement	

PART C: FINANCIAL INFORMATION

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	8,772,125		
130101 17.13 Enhance global macro, incl thru policy coordinatn & coherence	0	48,000		
130201 17.1 strengthen domestic resource mob.	58,216,452	0		
140101 7.1 Ensurr universl access to affrdable, reliable & mdrn energy servs.	0	29,434,171		
160501 8.6 Substantlly reduc proportion of youth not in emplyt, edu or traing	0	80,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	123,000		
340101 6.5 Implement intergrated water resources mgt.	0	706,000		
390202 11.2 Improve transport and road safety	0	9,418,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	5,441,336		
550201 2.1 End hunger and ensure access to sufficient food	0	98,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,605,820		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	437,000		
640101 Improve human capital development and management	0	53,000		
<i>Grand Total ¢</i>	58,216,452	58,216,452	1	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
299 02 00 001 27				
Finance, ,	58,216,452.36	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 fees				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	612,770.00	0.00	0.00	0.00
1422019 Timber Products	5,000.00	0.00	0.00	0.00
1422023 Communication Sevices	9,780.00	0.00	0.00	0.00
1422025 Private Professionals	7,000.00	0.00	0.00	0.00
1422111 Abattior	24,000.00	0.00	0.00	0.00
1422149 Electronic/Media Services	9,000.00	0.00	0.00	0.00
1423001 Markets Tolls	400,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	390.00	0.00	0.00	0.00
1423004 Sale of Poultry	2,500.00	0.00	0.00	0.00
1423006 Burial Fees	4,600.00	0.00	0.00	0.00
1423010 Export of Commodities	12,000.00	0.00	0.00	0.00
1423011 Marriage Registration	7,500.00	0.00	0.00	0.00
1423012 Sanitary Facilities	20,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	8,000.00	0.00	0.00	0.00
1423015 On-Street Parking Fees	20,000.00	0.00	0.00	0.00
1423220 Game Licence	8,000.00	0.00	0.00	0.00
1423527 Tender Documents	15,000.00	0.00	0.00	0.00
1423728 Registered Mental Nursing Exams Fees.	60,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	50,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	50,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands and Royalties				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	200,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	200,000.00	0.00	0.00	0.00
Sales of goods and services	351,100.00	0.00	0.00	0.00
1422078 Permit	1,100.00	0.00	0.00	0.00
1422156 Transfer Fee	50,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	170,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	130,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Rent of Lands and Buildings				
Property income [GFS]	225,296.00	0.00	0.00	0.00
1415009 Dividend (Oil & Other Properties)	200.00	0.00	0.00	0.00
1415017 Parks	20,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	205,096.00	0.00	0.00	0.00
<i>Output</i> 0004 Licences				

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	988,190.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	7,000.00	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	2,500.00	0.00	0.00	0.00
1422011 Artisans	10,300.00	0.00	0.00	0.00
1422012 Kiosk License	24,170.00	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	3,500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	45,000.00	0.00	0.00	0.00
1422017 Hotel Services	35,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	25,000.00	0.00	0.00	0.00
1422019 Timber Products	10,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	6,000.00	0.00	0.00	0.00
1422024 Private Education Int.	10,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	10,000.00	0.00	0.00	0.00
1422031 Wheel Trucks	2,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	8,000.00	0.00	0.00	0.00
1422033 Stores	133,420.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	11,000.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	5,500.00	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	14,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	2,500.00	0.00	0.00	0.00
1422062 Real Estate Agents	1,000.00	0.00	0.00	0.00
1422066 Public Letter Writers	500.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	6,500.00	0.00	0.00	0.00
1422069 Private Recreational Parks	2,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	3,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	12,000.00	0.00	0.00	0.00
1422148 Printing Services	2,500.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	240,000.00	0.00	0.00	0.00
1423113 Commercial Sales (Cereals)	7,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	95,000.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	4,000.00	0.00	0.00	0.00
1423515 Stationery Fees	2,800.00	0.00	0.00	0.00
Output 0005 Rates				
Property income [GFS]	698,414.00	0.00	0.00	0.00
1412001 Mineral Royalties	653,000.00	0.00	0.00	0.00
1413001 Property Rate	19,090.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1413002	Basic Rate	26,324.00	0.00	0.00	0.00
<i>Output</i>	0006 GRANTS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		974,516.18	0.00	0.00	0.00
1311016	Counterpart Funds	974,516.18	0.00	0.00	0.00
From foreign governments(Current)		54,116,166.18	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,175,524.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,960,613.00	0.00	0.00	0.00
1331003	DACF - MP	950,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	32,294.33	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	340,142.92	0.00	0.00	0.00
1331011	District Development Facility	3,501,349.46	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	37,156,242.47	0.00	0.00	0.00
Grand Total		58,216,452.36	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sunyani Municipal - Sunyani	0	0	0	62,131,103	62,218,825	62,752,414
Management and Administration	0	0	0	7,057,816	7,109,797	7,128,394
	0	0	0	31,000	31,000	31,310
	0	0	0	4,534,864	4,580,213	4,580,213
	0	0	0	1,092,301	1,098,934	1,103,224
	0	0	0	500,000	500,000	505,000
	0	0	0	94,000	94,000	94,940
	0	0	0	276,700	276,700	279,467
	0	0	0	528,951	528,951	534,240
Social Services Delivery	0	0	0	8,894,692	8,899,645	8,983,639
	0	0	0	12,000	12,000	12,120
	0	0	0	495,355	500,308	500,308
	0	0	0	2,246,001	2,246,001	2,268,461
	0	0	0	60,000	60,000	60,600
	0	0	0	810,000	810,000	818,100
	0	0	0	1,084,000	1,084,000	1,094,840
	0	0	0	350,000	350,000	353,500
	0	0	0	50,000	50,000	50,500
	0	0	0	3,787,336	3,787,336	3,825,209
Infrastructure Delivery and Management	0	0	0	28,579,563	28,589,830	28,865,358
	0	0	0	15,000	15,000	15,150
	0	0	0	1,026,751	1,037,018	1,037,018
	0	0	0	81,000	81,000	81,810
	0	0	0	400,000	400,000	404,000
	0	0	0	80,000	80,000	80,800
	0	0	0	1,078,000	1,078,000	1,088,780
	0	0	0	130,000	130,000	131,300
	0	0	0	25,768,812	25,768,812	26,026,500
Economic Development	0	0	0	13,363,672	13,374,895	13,497,309
	0	0	0	28,000	28,000	28,280
	0	0	0	1,122,314	1,133,537	1,133,537
	0	0	0	100,000	100,000	101,000
	0	0	0	80,000	80,000	80,800
	0	0	0	33,000	33,000	33,330
	0	0	0	60,000	60,000	60,600
	0	0	0	11,940,359	11,940,359	12,059,762
Environmental Management	0	0	0	4,235,361	4,244,656	4,277,715
	0	0	0	929,541	938,836	938,836
	0	0	0	550,000	550,000	555,500
	0	0	0	50,000	50,000	50,500
	0	0	0	2,705,820	2,705,820	2,732,878

Expenditure by Programme and Source of Funding**In GH¢**

Economic Classification	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	62,131,103	62,218,825	62,752,414

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sunyani Municipal - Sunyani	0	0	0	62,131,103	62,218,825	62,752,414
Management and Administration	0	0	0	7,057,816	7,109,797	7,128,394
SP1: General Administration	0	0	0	7,057,816	7,109,797	7,128,394
21 Compensation of employees [GFS]	0	0	0	5,198,165	5,250,147	5,250,147
211 Wages and salaries [GFS]	0	0	0	5,129,878	5,181,177	5,181,177
21110 Established Position	0	0	0	4,534,864	4,580,213	4,580,213
21111 Wages and salaries in cash [GFS]	0	0	0	523,614	528,850	528,850
21112 Wages and salaries in cash [GFS]	0	0	0	71,400	72,114	72,114
212 Social contributions [GFS]	0	0	0	68,287	68,970	68,970
21210 Actual social contributions [GFS]	0	0	0	68,287	68,970	68,970
22 Use of goods and services	0	0	0	1,649,651	1,649,651	1,666,147
221 Use of goods and services	0	0	0	1,649,651	1,649,651	1,666,147
22101 Materials - Office Supplies	0	0	0	293,000	293,000	295,930
22105 Travel - Transport	0	0	0	83,000	83,000	83,830
22107 Training - Seminars - Conferences	0	0	0	234,700	234,700	237,047
22108 Consulting Services	0	0	0	833,951	833,951	842,290
22109 Special Services	0	0	0	205,000	205,000	207,050
28 Other expense	0	0	0	210,000	210,000	212,100
282 Miscellaneous other expense	0	0	0	210,000	210,000	212,100
28210 General Expenses	0	0	0	210,000	210,000	212,100
Social Services Delivery	0	0	0	8,894,692	8,899,645	8,983,639
SP2.1 Education, youth & sports and Library services	0	0	0	7,962,337	7,962,337	8,041,960
22 Use of goods and services	0	0	0	1,867,001	1,867,001	1,885,671
221 Use of goods and services	0	0	0	1,867,001	1,867,001	1,885,671
22101 Materials - Office Supplies	0	0	0	319,000	319,000	322,190
22102 Utilities	0	0	0	117,001	117,001	118,171
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	565,000	565,000	570,650
22106 Repairs - Maintenance	0	0	0	132,000	132,000	133,320
22107 Training - Seminars - Conferences	0	0	0	385,000	385,000	388,850
22109 Special Services	0	0	0	316,000	316,000	319,160
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
22112 Emergency Services	0	0	0	5,000	5,000	5,050
23 Consumption of fixed capital [GFS]	0	0	0	334,836	334,836	338,184
231 Consumption of fixed capital [GFS]	0	0	0	334,836	334,836	338,184
23114	0	0	0	334,836	334,836	338,184
27 Social benefits [GFS]	0	0	0	35,000	35,000	35,350
272 Social assistance benefits	0	0	0	10,000	10,000	10,100
27211 Social Assistance Benefits - Cash	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	25,000	25,000	25,250
27311 Employer Social Benefits - Cash	0	0	0	25,000	25,000	25,250

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	689,000	689,000	695,890
282 Miscellaneous other expense	0	0	0	689,000	689,000	695,890
28210 General Expenses	0	0	0	689,000	689,000	695,890
31 Non Financial Assets	0	0	0	5,036,500	5,036,500	5,086,865
311 Fixed assets	0	0	0	5,036,500	5,036,500	5,086,865
31111 Dwellings	0	0	0	917,500	917,500	926,675
31112 Nonresidential buildings	0	0	0	4,119,000	4,119,000	4,160,190
SP2.5 Social Welfare and community services	0	0	0	932,355	937,308	941,678
21 Compensation of employees [GFS]	0	0	0	495,355	500,308	500,308
211 Wages and salaries [GFS]	0	0	0	495,355	500,308	500,308
21110 Established Position	0	0	0	495,355	500,308	500,308
22 Use of goods and services	0	0	0	137,000	137,000	138,370
221 Use of goods and services	0	0	0	137,000	137,000	138,370
22101 Materials - Office Supplies	0	0	0	51,000	51,000	51,510
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,750
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
272 Social assistance benefits	0	0	0	20,000	20,000	20,200
27211 Social Assistance Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	280,000	280,000	282,800
282 Miscellaneous other expense	0	0	0	280,000	280,000	282,800
28210 General Expenses	0	0	0	280,000	280,000	282,800
Infrastructure Delivery and Management	0	0	0	28,579,563	28,589,830	28,865,358
SP3.1 Roads and Transport services	0	0	0	17,375,586	17,377,374	17,549,342
21 Compensation of employees [GFS]	0	0	0	178,820	180,608	180,608
211 Wages and salaries [GFS]	0	0	0	178,820	180,608	180,608
21110 Established Position	0	0	0	178,820	180,608	180,608
22 Use of goods and services	0	0	0	68,000	68,000	68,680
221 Use of goods and services	0	0	0	68,000	68,000	68,680
22101 Materials - Office Supplies	0	0	0	34,000	34,000	34,340
22105 Travel - Transport	0	0	0	31,000	31,000	31,310
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	17,128,766	17,128,766	17,300,054
311 Fixed assets	0	0	0	17,128,766	17,128,766	17,300,054
31113 Other structures	0	0	0	15,928,766	15,928,766	16,088,054
31121 Transport equipment	0	0	0	1,200,000	1,200,000	1,212,000
SP3.3 Public Works, rural housing and water management	0	0	0	11,203,977	11,212,456	11,316,016
21 Compensation of employees [GFS]	0	0	0	847,930	856,410	856,410
211 Wages and salaries [GFS]	0	0	0	847,930	856,410	856,410
21110 Established Position	0	0	0	847,930	856,410	856,410

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	10,356,046	10,356,046	10,459,607
311 Fixed assets	0	0	0	10,356,046	10,356,046	10,459,607
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	8,990,046	8,990,046	9,079,947
31131 Infrastructure Assets	0	0	0	1,166,000	1,166,000	1,177,660
Economic Development	0	0	0	13,363,672	13,374,895	13,497,309
SP4.1 Agricultural Services and Management	0	0	0	778,946	785,755	786,735
21 Compensation of employees [GFS]	0	0	0	680,946	687,755	687,755
211 Wages and salaries [GFS]	0	0	0	680,946	687,755	687,755
21110 Established Position	0	0	0	680,946	687,755	687,755
22 Use of goods and services	0	0	0	98,000	98,000	98,980
221 Use of goods and services	0	0	0	98,000	98,000	98,980
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	63,000	63,000	63,630
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
SP4.2 Trade, Tourism and Industrial Development	0	0	0	12,584,727	12,589,140	12,710,574
21 Compensation of employees [GFS]	0	0	0	441,368	445,782	445,782
211 Wages and salaries [GFS]	0	0	0	441,368	445,782	445,782
21110 Established Position	0	0	0	441,368	445,782	445,782
22 Use of goods and services	0	0	0	143,000	143,000	144,430
221 Use of goods and services	0	0	0	143,000	143,000	144,430
22101 Materials - Office Supplies	0	0	0	136,500	136,500	137,865
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	2,500	2,500	2,525
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	11,940,359	11,940,359	12,059,762
311 Fixed assets	0	0	0	11,940,359	11,940,359	12,059,762
31113 Other structures	0	0	0	11,940,359	11,940,359	12,059,762
Environmental Management	0	0	0	4,235,361	4,244,656	4,277,715
SP5.1 Disaster prevention and Management	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22102 Utilities	0	0	0	50,000	50,000	50,500
SP5.2 Natural Resource Conservation and Management	0	0	0	4,185,361	4,194,656	4,227,215
21 Compensation of employees [GFS]	0	0	0	929,541	938,836	938,836
211 Wages and salaries [GFS]	0	0	0	929,541	938,836	938,836
21110 Established Position	0	0	0	929,541	938,836	938,836
22 Use of goods and services	0	0	0	1,332,080	1,332,080	1,345,401
221 Use of goods and services	0	0	0	1,332,080	1,332,080	1,345,401
22102 Utilities	0	0	0	1,332,080	1,332,080	1,345,401

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

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	1,923,740	1,923,740	1,942,977
311 Fixed assets	0	0	0	1,923,740	1,923,740	1,942,977
31121 Transport equipment	0	0	0	1,923,740	1,923,740	1,942,977
Grand Total	0	0	0	62,131,103	62,218,825	62,752,414

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / 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		Tot. External
Sunyani Municipal - Sunyani	8,108,824	512,000	2,714,000	11,334,824	663,301	2,800,001	56,000	3,519,302	1,510,000	0	0	2,115,567	43,215,411	45,330,978	62,131,103
Management and Administration	4,534,864	94,000	0	4,628,864	663,301	429,000	0	1,092,301	500,000	0	0	805,651	0	805,651	7,057,816
Central Administration	4,534,864	24,000	0	4,558,864	663,301	364,000	0	1,027,301	500,000	0	0	805,651	0	805,651	6,891,816
Administration (Assembly Office)	4,534,864	24,000	0	4,558,864	663,301	364,000	0	1,027,301	500,000	0	0	805,651	0	805,651	6,891,816
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	25,000	0	25,000	0	25,000	0	25,000	0	0	0	0	0	0	65,000
Office of Departmental Head	0	25,000	0	25,000	0	25,000	0	25,000	0	0	0	0	0	0	65,000
Human Resource	0	25,000	0	25,000	0	20,000	0	20,000	0	0	0	0	0	0	53,000
Human Resource	0	25,000	0	25,000	0	20,000	0	20,000	0	0	0	0	0	0	53,000
Statistics	0	20,000	0	20,000	0	20,000	0	20,000	0	0	0	0	0	0	48,000
Statistics	0	20,000	0	20,000	0	20,000	0	20,000	0	0	0	0	0	0	48,000
Social Services Delivery	495,355	310,000	1,584,000	2,389,355	0	2,246,001	0	2,246,001	60,000	0	0	384,836	3,452,500	3,837,336	8,894,692
Central Administration	495,355	0	0	495,355	0	2,221,001	0	2,221,001	0	0	0	0	0	0	2,716,356
Administration (Assembly Office)	495,355	0	0	495,355	0	2,221,001	0	2,221,001	0	0	0	0	0	0	2,716,356
Education, Youth and Sports	0	310,000	1,284,000	1,594,000	0	0	0	0	60,000	0	0	334,836	3,452,500	3,787,336	5,441,336
Office of Departmental Head	0	310,000	0	310,000	0	0	0	0	60,000	0	0	334,836	0	334,836	704,836
Education	0	0	1,284,000	1,284,000	0	0	0	0	0	0	0	0	3,452,500	3,452,500	4,736,500
Health	0	0	300,000	300,000	0	0	0	0	0	0	0	0	0	0	300,000
Office of District Medical Officer of Health	0	0	300,000	300,000	0	0	0	0	0	0	0	0	0	0	300,000
Social Welfare & Community Development	0	0	0	0	0	25,000	0	25,000	0	0	0	50,000	0	50,000	437,000
Office of Departmental Head	0	0	0	0	0	25,000	0	25,000	0	0	0	50,000	0	50,000	437,000
Infrastructure Delivery and Management	1,026,751	28,000	1,130,000	2,184,751	0	25,000	56,000	81,000	400,000	0	0	0	25,898,812	25,898,812	28,579,563
Central Administration	1,026,751	0	0	1,026,751	0	0	0	0	0	0	0	0	0	0	1,026,751
Administration (Assembly Office)	1,026,751	0	0	1,026,751	0	0	0	0	0	0	0	0	0	0	1,026,751
Works	0	0	780,000	780,000	0	0	56,000	56,000	400,000	0	0	0	16,898,812	16,898,812	18,134,812
Office of Departmental Head	0	0	780,000	780,000	0	0	56,000	56,000	400,000	0	0	0	16,898,812	16,898,812	18,134,812

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / 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	
Urban Roads	0	28,000	350,000	378,000	0	25,000	0	25,000	0	0	0	0	9,000,000	9,000,000	9,418,000
	0	28,000	350,000	378,000	0	25,000	0	25,000	0	0	0	0	9,000,000	9,000,000	9,418,000
Economic Development	1,122,314	80,000	0	1,202,314	0	100,000	0	100,000	0	0	0	93,000	11,940,359	12,033,359	13,363,672
Central Administration	1,122,314	0	0	1,122,314	0	0	0	0	0	0	0	0	0	0	1,122,314
Administration (Assembly Office)	1,122,314	0	0	1,122,314	0	0	0	0	0	0	0	0	0	0	1,122,314
Agriculture	0	20,000	0	20,000	0	30,000	0	30,000	0	0	0	33,000	0	33,000	98,000
	0	20,000	0	20,000	0	30,000	0	30,000	0	0	0	33,000	0	33,000	98,000
Physical Planning	0	0	0	0	0	50,000	0	50,000	0	0	0	60,000	0	60,000	123,000
Office of Departmental Head	0	0	0	0	0	50,000	0	50,000	0	0	0	60,000	0	60,000	123,000
Works	0	0	0	0	0	0	0	0	0	0	0	0	11,940,359	11,940,359	11,940,359
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	11,940,359	11,940,359	11,940,359
Trade, Industry and Tourism	0	60,000	0	60,000	0	20,000	0	20,000	0	0	0	0	0	0	80,000
Office of Departmental Head	0	60,000	0	60,000	0	20,000	0	20,000	0	0	0	0	0	0	80,000
Environmental Management	929,541	0	0	929,541	0	0	0	0	550,000	0	0	832,080	1,923,740	2,755,820	4,235,361
Central Administration	929,541	0	0	929,541	0	0	0	0	0	0	0	0	0	0	929,541
Administration (Assembly Office)	929,541	0	0	929,541	0	0	0	0	0	0	0	0	0	0	929,541
Health	0	0	0	0	0	0	0	0	550,000	0	0	832,080	1,923,740	2,755,820	3,305,820
Environmental Health Unit	0	0	0	0	0	0	0	0	550,000	0	0	832,080	1,923,740	2,755,820	3,305,820

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	8,108,824
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]			8,108,824
Objective	000000	Compensation of Employees					8,108,824
Program	92001	Management and Administration					4,534,864
Sub-Program	92001001	SP1: General Administration					4,534,864
Operation	000000			0.0	0.0	0.0	4,534,864
Wages and salaries [GFS]							4,534,864
	2111001	Established Post					4,534,864
Program	92002	Social Services Delivery					495,355
Sub-Program	92002005	SP2.5 Social Welfare and community services					495,355
Operation	000000			0.0	0.0	0.0	495,355
Wages and salaries [GFS]							495,355
	2111001	Established Post					495,355
Program	92003	Infrastructure Delivery and Management					1,026,751
Sub-Program	92003001	SP3.1 Roads and Transport services					178,820
Operation	000000			0.0	0.0	0.0	178,820
Wages and salaries [GFS]							178,820
	2111001	Established Post					178,820
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					847,930
Operation	000000			0.0	0.0	0.0	847,930
Wages and salaries [GFS]							847,930
	2111001	Established Post					847,930
Program	92004	Economic Development					1,122,314
Sub-Program	92004001	SP4.1 Agricultural Services and Management					680,946
Operation	000000			0.0	0.0	0.0	680,946
Wages and salaries [GFS]							680,946
	2111001	Established Post					680,946
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					441,368
Operation	000000			0.0	0.0	0.0	441,368
Wages and salaries [GFS]							441,368
	2111001	Established Post					441,368
Program	92005	Environmental Management					929,541
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					929,541

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	000000		0.0	0.0	0.0	929,541
Wages and salaries [GFS]						929,541
	2111001	Established Post				929,541

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		Total By Fund Source					3,248,302
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]								663,301
Objective	000000	Compensation of Employees						663,301
Program	92001	Management and Administration						663,301
Sub-Program	92001001	SP1: General Administration						663,301
Operation	000000		0.0	0.0	0.0		663,301	

Wages and salaries [GFS]								595,014
	2111102	Monthly paid and casual labour					523,614	
	2111203	Car Maintenance Allowance					5,400	
	2111208	Funeral Grants					8,000	
	2111224	Traditional Authority Allowance					10,000	
	2111238	Overtime Allowance					15,000	
	2111243	Transfer Grants					30,000	
	2111248	Special Allowance/Honorarium					3,000	
Social contributions [GFS]								68,287
	2121001	13 Percent SSF Contribution					68,287	

Use of goods and services								2,231,001		
Objective	150802						2,231,001			
Program	92001	Management and Administration						364,000		
Sub-Program	92001001	SP1: General Administration						364,000		
Operation	910810	910810 - Plan and budget preparation					1.0	1.0	1.0	364,000

Use of goods and services								364,000		
	2210122	Value Books					60,000			
	2210804	Contract appointments					304,000			
Program	92002	Social Services Delivery						1,867,001		
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						1,867,001		
Operation	910809	910809 - Citizen participation in local governance					1.0	1.0	1.0	1,867,001

Use of goods and services								1,867,001
	2210101	Printed Material and Stationery					65,000	
	2210102	Office Facilities, Supplies and Accessories					70,000	
	2210103	Refreshment Items					100,000	
	2210110	Specialised Stock					60,000	
	2210113	Feeding Cost					18,000	
	2210120	Purchase of Petty Tools/Implements					6,000	
	2210201	Electricity charges					80,000	
	2210202	Water					15,000	
	2210203	Telecommunications					2,000	
	2210204	Postal Charges					20,001	
	2210302	Contract Cleaning Service Charges					10,000	
	2210404	Hotel Accommodations					15,000	
	2210502	Maintenance and Repairs - Official Vehicles					65,000	
	2210503	Fuel and Lubricants - Official Vehicles					200,000	
	2210509	Other Travel and Transportation					40,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

2210511	Local travel cost								80,000
2210517	Fuel Allocation To Waste Management Department								180,000
2210602	Repairs of Residential Buildings								15,000
2210603	Repairs of Office Buildings								15,000
2210604	Maintenance of Furniture and Fixtures								22,000
2210611	Maintenance of Markets								10,000
2210616	Maintenance of Public Sanitary Facilities								20,000
2210617	Street Lights/Traffic Lights								50,000
2210709	Seminars/Conferences/Workshops - Domestic								350,000
2210710	Staff Development								25,000
2210711	Public Education and Sensitization								10,000
2210902	Official Celebrations								150,000
2210905	Assembly Members Sitings All								110,000
2210906	Unit Committee/T. C. M. Allow								26,000
2210909	Operational Enhancement Expenses								30,000
2211101	Bank Charges								3,000
2211202	Refurbishment Contingency								5,000
Social benefits [GFS]									35,000
Objective	150802								35,000
Program	92002	Social Services Delivery							35,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							35,000
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0		35,000
Social assistance benefits									10,000
	2721102	Refund for Medical Expenses (Paupers/Disease Category)							10,000
Employer social benefits									25,000
	2731102	Staff Welfare Expenses							20,000
	2731103	Refund of Medical Expenses							5,000
Other expense									319,000
Objective	150802								319,000
Program	92002	Social Services Delivery							319,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							319,000
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0		319,000
Miscellaneous other expense									319,000
	2821007	Court Expenses							8,000
	2821008	Awards and Rewards							10,000
	2821009	Donations							160,000
	2821010	Contributions							135,000
	2821019	Scholarship and Bursaries							6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12600		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	500,000
Organisation	2990101001	Sunyani Municipal - Sunyani_Central Administration_Administration (Assembly Office)_Bono	
Location Code	0704001	Sunyani	

			Use of goods and services	290,000
Objective	150802			290,000
Program	92001	Management and Administration		290,000
Sub-Program	92001001	SP1: General Administration		290,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	290,000

Use of goods and services			290,000
2210102	Office Facilities, Supplies and Accessories	80,000	
2210502	Maintenance and Repairs - Official Vehicles	80,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	50,000	
2210902	Official Celebrations	80,000	

			Other expense	210,000
Objective	150802			210,000
Program	92001	Management and Administration		210,000
Sub-Program	92001001	SP1: General Administration		210,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	210,000

Miscellaneous other expense			210,000
2821009	Donations	70,000	
2821010	Contributions	80,000	
2821019	Scholarship and Bursaries	60,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	24,000
Organisation	2990101001	Sunyani Municipal - Sunyani_Central Administration_Administration (Assembly Office)_Bono	
Location Code	0704001	Sunyani	

			Use of goods and services	24,000
Objective	150802			24,000
Program	92001	Management and Administration		24,000
Sub-Program	92001001	SP1: General Administration		24,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	24,000

Use of goods and services			24,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	24,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				276,700
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2990101001	Sunyani Municipal - Sunyani_Central Administration_Administration (Assembly Office) Bono					
Location Code	0704001	Sunyani					
Use of goods and services							276,700
Objective	150802						276,700
Program	92001	Management and Administration					276,700
Sub-Program	92001001	SP1: General Administration					276,700
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		236,700
Use of goods and services							236,700
2210709 Seminars/Conferences/Workshops - Domestic							51,700
2210801 Local Consultants Fees (Companies)							60,000
2210908 Property Valuation Expenses							125,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							40,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		Total By Fund Source				528,951
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2990101001	Sunyani Municipal - Sunyani_Central Administration_Administration (Assembly Office) Bono					
Location Code	0704001	Sunyani					
Use of goods and services							528,951
Objective	150802						528,951
Program	92001	Management and Administration					528,951
Sub-Program	92001001	SP1: General Administration					528,951
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		528,951
Use of goods and services							528,951
2210709 Seminars/Conferences/Workshops - Domestic							59,000
2210801 Local Consultants Fees (Companies)							270,613
2210803 Other Consultancy Expenses							199,337
Total Cost Centre							12,686,776

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12600		Total By Fund Source			60,000
Function Code	70980	Education n.e.c				
Organisation	2990301001	Sunyani Municipal - Sunyani_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono				
Location Code	0704001	Sunyani				
Other expense						60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				60,000
Program	92002	Social Services Delivery				60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	60,000
Miscellaneous other expense						60,000
2821019 Scholarship and Bursaries						60,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			310,000
Function Code	70980	Education n.e.c				
Organisation	2990301001	Sunyani Municipal - Sunyani_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono				
Location Code	0704001	Sunyani				
Other expense						310,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				310,000
Program	92002	Social Services Delivery				310,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				310,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	310,000
Miscellaneous other expense						310,000
2821009 Donations						80,000
2821010 Contributions						150,000
2821019 Scholarship and Bursaries						80,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		Total By Fund Source			334,836
Function Code	70980	Education n.e.c				
Organisation	2990301001	Sunyani Municipal - Sunyani_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono				
Location Code	0704001	Sunyani				
Consumption of fixed capital [GFS]						334,836
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				334,836
Program	92002	Social Services Delivery				334,836
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				334,836
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	334,836
Consumption of fixed capital [GFS]						334,836
2311424 Depreciation_Furniture and Fittings						334,836

Total Cost Centre

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			500,000
Function Code	70912	Primary education				
Organisation	2990302002	Sunyani Municipal - Sunyani_Education, Youth and Sports_Education_Primary_Bono				
Location Code	0704001	Sunyani				
Non Financial Assets						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

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			784,000
Function Code	70912	Primary education				
Organisation	2990302002	Sunyani Municipal - Sunyani_Education, Youth and Sports_Education_Primary_Bono				
Location Code	0704001	Sunyani				
Non Financial Assets						784,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				784,000
Program	92002	Social Services Delivery				784,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				784,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	784,000
Fixed assets						784,000
3111205 School Buildings						784,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			3,452,500
Function Code	70912	Primary education				
Organisation	2990302002	Sunyani Municipal - Sunyani_Education, Youth and Sports_Education_Primary_Bono				
Location Code	0704001	Sunyani				
Non Financial Assets						3,452,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				3,452,500
Program	92002	Social Services Delivery				3,452,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				3,452,500
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	3,452,500
Fixed assets						3,452,500
3111103 Bungalows/Flats						917,500
3111205 School Buildings						2,535,000

<i>Total Cost Centre</i>	4,736,500
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			300,000
Function Code	70721	General Medical services (IS)				
Organisation	2990401001	Sunyani Municipal - Sunyani_Health_Office of District Medical Officer of Health_Bono				
Location Code	0704001	Sunyani				
Non Financial Assets						300,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				300,000
Program	92002	Social Services Delivery				300,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				300,000
Project	910503	910503 - Public Health services	1.0	1.0	1.0	300,000
Fixed assets						300,000
3111202 Clinics						300,000
Total Cost Centre						300,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12600		<i>Total By Fund Source</i>			550,000
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						550,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				550,000
Program	92005	Environmental Management				550,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management				550,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	550,000
Use of goods and services						550,000
2210205 Sanitation Charges						550,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			50,000
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						50,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				50,000
Program	92005	Environmental Management				50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				50,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210205 Sanitation Charges						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010		Total By Fund Source			2,705,820
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						782,080
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				782,080
Program	92005	Environmental Management				782,080
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management				782,080
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	782,080
Use of goods and services						782,080
2210205 Sanitation Charges						782,080
Non Financial Assets						1,923,740
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				1,923,740
Program	92005	Environmental Management				1,923,740
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management				1,923,740
Project	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	1,923,740
Fixed assets						1,923,740
3112101 Motor Vehicle						1,923,740
Total Cost Centre						3,305,820

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11000		Total By Fund Source		
Function Code	70421	Agriculture cs			
Organisation	2990600001	Sunyani Municipal - Sunyani_Agriculture_Bono			
Location Code	0704001	Sunyani			
			15,000		

			Use of goods and services		
Objective	550201	2.1 End hunger and ensure access to sufficient food			
Program	92004	Economic Development			
Sub-Program	92004001	SP4.1 Agricultural Services and Management			
Operation	910301	910301 - Extension Services	1.0	1.0	1.0
			15,000		

Use of goods and services		15,000
2210101	Printed Material and Stationery	2,500
2210102	Office Facilities, Supplies and Accessories	2,500
2210503	Fuel and Lubricants - Official Vehicles	5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	5,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70421	Agriculture cs			
Organisation	2990600001	Sunyani Municipal - Sunyani_Agriculture_Bono			
Location Code	0704001	Sunyani			
			30,000		

			Use of goods and services		
Objective	550201	2.1 End hunger and ensure access to sufficient food			
Program	92004	Economic Development			
Sub-Program	92004001	SP4.1 Agricultural Services and Management			
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0
			30,000		

Use of goods and services		30,000
2210102	Office Facilities, Supplies and Accessories	10,000
2210503	Fuel and Lubricants - Official Vehicles	20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	20,000	
Function Code	70421	Agriculture cs						
Organisation	2990600001	Sunyani Municipal - Sunyani_Agriculture_Bono						
Location Code	0704001	Sunyani						
Use of goods and services							20,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food					20,000	
Program	92004	Economic Development					20,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					20,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210505 Running Cost - Official Vehicles							20,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132					Total By Fund Source	33,000	
Function Code	70421	Agriculture cs						
Organisation	2990600001	Sunyani Municipal - Sunyani_Agriculture_Bono						
Location Code	0704001	Sunyani						
Use of goods and services							33,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food					33,000	
Program	92004	Economic Development					33,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					33,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	33,000
Use of goods and services							33,000	
2210503 Fuel and Lubricants - Official Vehicles							10,000	
2210505 Running Cost - Official Vehicles							8,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							15,000	
Total Cost Centre							98,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11000		<i>Total By Fund Source</i>			13,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2990701001	Sunyani Municipal - Sunyani_Physical Planning_Office of Departmental Head_Bono				
Location Code	0704001	Sunyani				
Use of goods and services						13,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				13,000
Program	92004	Economic Development				13,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				13,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	13,000

Use of goods and services						13,000
2210101	Printed Material and Stationery					2,500
2210102	Office Facilities, Supplies and Accessories					4,000
2210503	Fuel and Lubricants - Official Vehicles					4,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					2,500

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			50,000
Function Code	70133	Overall planning & statistical services (CS)				
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	92004	Economic Development				50,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				50,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	50,000

Use of goods and services						50,000
2210102	Office Facilities, Supplies and Accessories					25,000
2210120	Purchase of Petty Tools/Implements					25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	60,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2990701001	Sunyani Municipal - Sunyani Physical Planning Office of Departmental Head Bono					
Location Code	0704001	Sunyani					
Other expense						60,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					60,000
Program	92004	Economic Development					60,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					60,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	60,000
Miscellaneous other expense						60,000	
2821018 Civic Numbering/Street Naming						60,000	
Total Cost Centre						123,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11000		Total By Fund Source	
Function Code	70620	Community Development		12,000
Organisation	2990801001	Sunyani Municipal - Sunyani_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0704001	Sunyani		

			Use of goods and services	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		12,000
Program	92002	Social Services Delivery		12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		12,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	12,000

Use of goods and services		12,000
2210101	Printed Material and Stationery	2,000
2210102	Office Facilities, Supplies and Accessories	2,000
2210503	Fuel and Lubricants - Official Vehicles	3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	5,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70620	Community Development		25,000
Organisation	2990801001	Sunyani Municipal - Sunyani_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0704001	Sunyani		

			Use of goods and services	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		25,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	25,000

Use of goods and services		25,000
2210102	Office Facilities, Supplies and Accessories	25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						Total By Fund Source	350,000
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	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							50,000	
Social benefits [GFS]							20,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						20,000
Program	92002	Social Services Delivery						20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						20,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	20,000
Social assistance benefits							20,000	
2721102 Refund for Medical Expenses (Paupers/Disease Category)							20,000	
Other expense							280,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						280,000
Program	92002	Social Services Delivery						280,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						280,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	280,000
Miscellaneous other expense							280,000	
2821009 Donations							50,000	
2821010 Contributions							200,000	
2821019 Scholarship and Bursaries							30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024					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	910604	910604 - Child right promotion and protection			1.0 1.0 1.0	50,000	
Use of goods and services						50,000	
2210102 Office Facilities, Supplies and Accessories						15,000	
2210113 Feeding Cost						7,000	
2210509 Other Travel and Transportation						8,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						20,000	
Total Cost Centre						437,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11000		Total By Fund Source 15,000
Function Code	70610	Housing development	
Organisation	2991001001	Sunyani Municipal - Sunyani_Works_Office of Departmental Head_Bono	
Location Code	0704001	Sunyani	

			Use of goods and services	15,000
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.		15,000
Program	92001	Management and Administration		15,000
Sub-Program	92001001	SP1: General Administration		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
2210101	Printed Material and Stationery	3,000
2210102	Office Facilities, Supplies and Accessories	3,000
2210503	Fuel and Lubricants - Official Vehicles	3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 81,000
Function Code	70610	Housing development	
Organisation	2991001001	Sunyani Municipal - Sunyani_Works_Office of Departmental Head_Bono	
Location Code	0704001	Sunyani	

			Use of goods and services	25,000
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.		25,000
Program	92001	Management and Administration		25,000
Sub-Program	92001001	SP1: General Administration		25,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	25,000

Use of goods and services		25,000
2210120	Purchase of Petty Tools/Implements	25,000

			Non Financial Assets	56,000
Objective	340101	6.5 Implement intergrated water resources mgt.		56,000
Program	92003	Infrastructure Delivery and Management		56,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		56,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	56,000

Fixed assets		56,000
3113110	Water Systems	56,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12600		<i>Total By Fund Source</i>			400,000
Function Code	70610	Housing development				
Organisation	2991001001	Sunyani Municipal - Sunyani_Works_Office of Departmental Head_Bono				
Location Code	0704001	Sunyani				
Non Financial Assets						400,000
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.				400,000
Program	92003	Infrastructure Delivery and Management				400,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				400,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	400,000
Fixed assets						400,000
3113110 Water Systems						400,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			80,000
Function Code	70610	Housing development				
Organisation	2991001001	Sunyani Municipal - Sunyani_Works_Office of Departmental Head_Bono				
Location Code	0704001	Sunyani				
Non Financial Assets						80,000
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.				80,000
Program	92003	Infrastructure Delivery and Management				80,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				80,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	80,000
Fixed assets						80,000
3113110 Water Systems						80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70610	Housing development	725,000
Organisation	2991001001	Sunyani Municipal - Sunyani_Works_Office of Departmental Head_Bono	
Location Code	0704001	Sunyani	

			Use of goods and services	25,000
Objective	140101	7.1 Ensurs universl access to affrdable, reliable & mdrn energy servs.		25,000
Program	92001	Management and Administration		25,000
Sub-Program	92001001	SP1: General Administration		25,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210102 Office Facilities, Supplies and Accessories				25,000

			Non Financial Assets	700,000
Objective	140101	7.1 Ensurs universl access to affrdable, reliable & mdrn energy servs.		700,000
Program	92003	Infrastructure Delivery and Management		700,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		700,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	700,000
Fixed assets				700,000
3111103 Bungalows/Flats				200,000
3113101 Electrical Networks				500,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		Total By Fund Source
Function Code	70610	Housing development	130,000
Organisation	2991001001	Sunyani Municipal - Sunyani_Works_Office of Departmental Head_Bono	
Location Code	0704001	Sunyani	

			Non Financial Assets	130,000
Objective	140101	7.1 Ensurs universl access to affrdable, reliable & mdrn energy servs.		130,000
Program	92003	Infrastructure Delivery and Management		130,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		130,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	130,000
Fixed assets				130,000
3113110 Water Systems				130,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		Total By Fund Source				28,709,171
Function Code	70610	Housing development					
Organisation	2991001001	Sunyani Municipal - Sunyani_Works_Office of Departmental Head_Bono					
Location Code	0704001	Sunyani					

Non Financial Assets 28,709,171

Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.					28,059,171
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Program	92003	Infrastructure Delivery and Management					16,118,812
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Sub-Program	92003001	SP3.1 Roads and Transport services					7,778,766
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Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		7,778,766
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Fixed assets 7,778,766

3111363 WIP-Drainage 6,578,766

3112101 Motor Vehicle 1,200,000

Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					8,340,046
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Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		8,340,046
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Fixed assets 8,340,046

3111210 Recreational Centres 8,340,046

Program	92004	Economic Development					11,940,359
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Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					11,940,359
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Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		11,940,359
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Fixed assets 11,940,359

3111304 Markets 11,940,359

Objective	340101	6.5 Implement intergrated water resources mgt.					650,000
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Program	92003	Infrastructure Delivery and Management					650,000
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					650,000
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Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		650,000
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Fixed assets 650,000

3111210 Recreational Centres 650,000

Total Cost Centre 30,140,171

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2991101001	Sunyani Municipal - Sunyani_Trade, Industry and Tourism_Office of Departmental Head_Bono					
Location Code	0704001	Sunyani					
Use of goods and services							20,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing					20,000
Program	92004	Economic Development					20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210101 Printed Material and Stationery							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2991101001	Sunyani Municipal - Sunyani_Trade, Industry and Tourism_Office of Departmental Head_Bono					
Location Code	0704001	Sunyani					
Use of goods and services							60,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing					60,000
Program	92004	Economic Development					60,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					60,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210111 Other Office Materials and Consumables							60,000
Total Cost Centre							80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11000		<i>Total By Fund Source</i>	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
2210101	Printed Material and Stationery	6,000
2210102	Office Facilities, Supplies and Accessories	3,000
2210503	Fuel and Lubricants - Official Vehicles	6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	25,000
Function Code	70451	Road transport		
Organisation	2991600001	Sunyani Municipal - Sunyani_Urban Roads_Bono		
Location Code	0704001	Sunyani		

				Use of goods and services	25,000	
Objective	390202	11.2 Improve transport and road safety			25,000	
Program	92003	Infrastructure Delivery and Management			25,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			25,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	25,000

Use of goods and services		25,000
2210505	Running Cost - Official Vehicles	25,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				378,000
Function Code	70451	Road transport					
Organisation	2991600001	Sunyani Municipal - Sunyani_Urban Roads_Bono					
Location Code	0704001	Sunyani					
Use of goods and services							28,000
Objective	390202	11.2 Improve transport and road safety					28,000
Program	92003	Infrastructure Delivery and Management					28,000
Sub-Program	92003001	SP3.1 Roads and Transport services					28,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		28,000
Use of goods and services							28,000
2210102 Office Facilities, Supplies and Accessories							25,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							3,000
Non Financial Assets							350,000
Objective	390202	11.2 Improve transport and road safety					350,000
Program	92003	Infrastructure Delivery and Management					350,000
Sub-Program	92003001	SP3.1 Roads and Transport services					350,000
Project	911501	911501 - Management of transport services	1.0	1.0	1.0		350,000
Fixed assets							350,000
3111309 Urban Roads							350,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				9,000,000
Function Code	70451	Road transport					
Organisation	2991600001	Sunyani Municipal - Sunyani_Urban Roads_Bono					
Location Code	0704001	Sunyani					
Non Financial Assets							9,000,000
Objective	390202	11.2 Improve transport and road safety					9,000,000
Program	92003	Infrastructure Delivery and Management					9,000,000
Sub-Program	92003001	SP3.1 Roads and Transport services					9,000,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		9,000,000
Fixed assets							9,000,000
3111309 Urban Roads							9,000,000
Total Cost Centre							9,418,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11000		Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2991801001	Sunyani Municipal - Sunyani_Human Resource_Human Resource_Human Resource Management_Bono			
Location Code	0704001	Sunyani			
			8,000		

			Use of goods and services			8,000
Objective	640101	Improve human capital development and management				8,000
Program	92001	Management and Administration				8,000
Sub-Program	92001001	SP1: General Administration				8,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	8,000

Use of goods and services		8,000
2210101	Printed Material and Stationery	3,000
2210102	Office Facilities, Supplies and Accessories	3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	2,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2991801001	Sunyani Municipal - Sunyani_Human Resource_Human Resource_Human Resource Management_Bono			
Location Code	0704001	Sunyani			
			20,000		

			Use of goods and services			20,000
Objective	640101	Improve human capital development and management				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001001	SP1: General Administration				20,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	20,000

Use of goods and services		20,000
2210111	Other Office Materials and Consumables	20,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2991801001	Sunyani Municipal - Sunyani_Human Resource_Human Resource_Human Resource Management_Bono			
Location Code	0704001	Sunyani			
			25,000		

			Use of goods and services			25,000
Objective	640101	Improve human capital development and management				25,000
Program	92001	Management and Administration				25,000
Sub-Program	92001001	SP1: General Administration				25,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	25,000

Use of goods and services		25,000
2210102	Office Facilities, Supplies and Accessories	25,000

Total Cost Centre

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11000		<i>Total By Fund Source</i> 8,000
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	8,000
Objective	130101	17.13 Enhance global macro, incl thru policy coordinatn & coherence		8,000
Program	92001	Management and Administration		8,000
Sub-Program	92001001	SP1: General Administration		8,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	8,000

Use of goods and services			8,000
2210101	Printed Material and Stationery		3,000
2210102	Office Facilities, Supplies and Accessories		3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 20,000
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	20,000
Objective	130101	17.13 Enhance global macro, incl thru policy coordinatn & coherence		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001001	SP1: General Administration		20,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210101	Printed Material and Stationery		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 20,000
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	20,000
Objective	130101	17.13 Enhance global macro, incl thru policy coordinatn & coherence		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001001	SP1: General Administration		20,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	20,000

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Total Cost Centre

Total Vote

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / 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	8,108,824	512,000	2,714,000	11,334,824	663,301	2,800,001	56,000	3,519,302	1,510,000	0	0	2,115,567	43,215,411	45,330,978	62,131,103
Management and Administration	4,534,864	94,000	0	4,628,864	663,301	429,000	0	1,092,301	500,000	0	0	805,651	0	805,651	7,057,816
SP1: General Administration	4,534,864	94,000	0	4,628,864	663,301	429,000	0	1,092,301	500,000	0	0	805,651	0	805,651	7,057,816
Social Services Delivery	495,355	310,000	1,584,000	2,389,355	0	2,246,001	0	2,246,001	60,000	0	0	384,836	3,452,500	3,837,336	8,894,692
SP2.1 Education, youth & sports and Library services	0	310,000	1,584,000	1,894,000	0	2,221,001	0	2,221,001	60,000	0	0	334,836	3,452,500	3,787,336	7,962,337
SP2.5 Social Welfare and community services	495,355	0	0	495,355	0	25,000	0	25,000	0	0	0	50,000	0	50,000	932,355
Infrastructure Delivery and Management	1,026,751	28,000	1,130,000	2,184,751	0	25,000	56,000	81,000	400,000	0	0	0	25,898,812	25,898,812	28,579,563
SP3.1 Roads and Transport services	178,820	28,000	350,000	556,820	0	25,000	0	25,000	0	0	0	0	16,778,766	16,778,766	17,375,586
SP3.3 Public Works, rural housing and water management	847,930	0	780,000	1,627,930	0	0	56,000	56,000	400,000	0	0	0	9,120,046	9,120,046	11,203,977
Economic Development	1,122,314	80,000	0	1,202,314	0	100,000	0	100,000	0	0	0	93,000	11,940,359	12,033,359	13,363,672
SP4.1 Agricultural Services and Management	680,946	20,000	0	700,946	0	30,000	0	30,000	0	0	0	33,000	0	33,000	778,946
SP4.2 Trade, Tourism and Industrial Development	441,368	60,000	0	501,368	0	70,000	0	70,000	0	0	0	60,000	11,940,359	12,000,359	12,584,727
Environmental Management	929,541	0	0	929,541	0	0	0	0	550,000	0	0	832,080	1,923,740	2,755,820	4,235,361
SP5.1 Disaster prevention and Management	0	0	0	0	0	0	0	0	0	0	0	50,000	0	50,000	50,000
SP5.2 Natural Resource Conservation and Management	929,541	0	0	929,541	0	0	0	0	550,000	0	0	782,080	1,923,740	2,705,820	4,185,361

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sunyani Municipal - Sunyani	53,305,979	53,305,979	53,839,038
1_No Poverty	437,000	437,000	441,370
11_Sustainable Cities and Communities	9,541,000	9,541,000	9,636,410
17_Partnerships for the Goals	48,000	48,000	48,480
2_Zero Hunger	4,012,652	4,012,652	4,052,778
4_ Quality Education	5,441,336	5,441,336	5,495,749
6_Clean Water and Sanitation	4,311,820	4,311,820	4,354,938
7_Affordable and Clean Energy	29,434,171	29,434,171	29,728,513
8_ Decent Work and Economic Growth	80,000	80,000	80,800
Grand Total	0	0	0
	53,305,979	53,305,979	53,839,038

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
MMDA and Standardised Operation						
Sunyani Municipal - Sunyani	0	0	0	53,358,979	53,358,979	53,892,568
9102 - TRADE AND INDUSTRY	0	0	0	80,000	80,000	80,800
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	80,000	80,000	80,800
9103 - AGRICULTURE	0	0	0	98,000	98,000	98,980
910301 - Extension Services	0	0	0	48,000	48,000	48,480
910304 - Agricultural Research and Demonstration Farms	0	0	0	50,000	50,000	50,500
9104 - EDUCATION	0	0	0	5,441,336	5,441,336	5,495,749
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	5,441,336	5,441,336	5,495,749
9105 - HEALTH	0	0	0	300,000	300,000	303,000
910503 - Public Health services	0	0	0	300,000	300,000	303,000
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	437,000	437,000	441,370
910604 - Child right promotion and protection	0	0	0	437,000	437,000	441,370
9108 - CENTRAL ADMINISTRATION	0	0	0	3,914,652	3,914,652	3,953,798
910804 - Legislative enactment and oversight	0	0	0	765,651	765,651	773,307
910805 - Administrative and technical meetings	0	0	0	564,000	564,000	569,640
910809 - Citizen participation in local governance	0	0	0	2,221,001	2,221,001	2,243,211
910810 - Plan and budget preparation	0	0	0	364,000	364,000	367,640
9109 - WASTE MANAGEMENT	0	0	0	3,305,820	3,305,820	3,338,878
910901 - Environmental sanitation Management	0	0	0	3,255,820	3,255,820	3,288,378
910902 - Solid waste management	0	0	0	50,000	50,000	50,500
9110 - PHYSICAL PLANNING	0	0	0	123,000	123,000	124,230
911002 - Land use and Spatial planning	0	0	0	123,000	123,000	124,230
9111 - WORKS	0	0	0	39,208,171	39,208,171	39,600,253
911101 - Supervision and regulation of infrastructure development	0	0	0	39,208,171	39,208,171	39,600,253
9115 - TRANSPORT	0	0	0	350,000	350,000	353,500
911501 - Management of transport services	0	0	0	350,000	350,000	353,500
9117 - Department of Statistics	0	0	0	48,000	48,000	48,480
911702 - Coordination and Harmonization of data	0	0	0	48,000	48,000	48,480

Expenditure by Operation Broad Category and Standardised Operation**In GH¢**

	2021	2022		2023	2024	2025
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	53,000	53,000	53,530
911801 - Personnel and Staff Management	0	0	0	53,000	53,000	53,530
Grand Total	0	0	0	53,358,979	53,358,979	53,892,568

Expenditure by Operation and Source of Funding**In GH¢**

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
Sunyani Municipal - Sunyani	53,427,266	53,427,948	53,961,538
	68,287	68,970	68,970
	68,287	68,970	68,970
910201 - Promotion of Small, Medium and Large scale enterprises	80,000	80,000	80,800
	20,000	20,000	20,200
	60,000	60,000	60,600
910301 - Extension Services	48,000	48,000	48,480
	15,000	15,000	15,150
	33,000	33,000	33,330
910304 - Agricultural Research and Demonstration Farms	50,000	50,000	50,500
	30,000	30,000	30,300
	20,000	20,000	20,200
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	5,441,336	5,441,336	5,495,749
	60,000	60,000	60,600
	810,000	810,000	818,100
	784,000	784,000	791,840
	3,787,336	3,787,336	3,825,209
910503 - Public Health services	300,000	300,000	303,000
	300,000	300,000	303,000
910604 - Child right promotion and protection	437,000	437,000	441,370
	12,000	12,000	12,120
	25,000	25,000	25,250
	350,000	350,000	353,500
	50,000	50,000	50,500
910804 - Legislative enactment and oversight	765,651	765,651	773,307
	236,700	236,700	239,067
	528,951	528,951	534,240
910805 - Administrative and technical meetings	564,000	564,000	569,640
	0	0	0
	500,000	500,000	505,000
	24,000	24,000	24,240
	40,000	40,000	40,400
910809 - Citizen participation in local governance	2,221,001	2,221,001	2,243,211
	2,221,001	2,221,001	2,243,211
910810 - Plan and budget preparation	364,000	364,000	367,640
	364,000	364,000	367,640
910901 - Environmental sanitation Management	3,255,820	3,255,820	3,288,378
	550,000	550,000	555,500
	2,705,820	2,705,820	2,732,878

Expenditure by Operation and Source of Funding

In GH¢

				2023	2024	2025
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910902 - Solid waste management				50,000	50,000	50,500
				50,000	50,000	50,500
911002 - Land use and Spatial planning				123,000	123,000	124,230
				13,000	13,000	13,130
				50,000	50,000	50,500
				60,000	60,000	60,600
911101 - Supervision and regulation of infrastructure development				39,208,171	39,208,171	39,600,253
				30,000	30,000	30,300
				106,000	106,000	107,060
				400,000	400,000	404,000
				80,000	80,000	80,800
				753,000	753,000	760,530
				130,000	130,000	131,300
				37,709,171	37,709,171	38,086,263
911501 - Management of transport services				350,000	350,000	353,500
				350,000	350,000	353,500
911702 - Coordination and Harmonization of data				48,000	48,000	48,480
				8,000	8,000	8,080
				20,000	20,000	20,200
				20,000	20,000	20,200
911801 - Personnel and Staff Management				53,000	53,000	53,530
				8,000	8,000	8,080
				20,000	20,000	20,200
				25,000	25,000	25,250
Grand Total	0	0	0	53,427,266	53,427,948	53,961,538

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>		2023	2024	2025
		<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sunyani Municipal - Sunyani		53,427,266	53,427,948	53,961,538
70111	Exec. & leg. Organs (cs)	3,982,939	3,983,622	4,022,768
		2,653,288	2,653,971	2,679,821
		500,000	500,000	505,000
		24,000	24,000	24,240
		276,700	276,700	279,467
		528,951	528,951	534,240
70112	Financial & fiscal affairs (CS)	101,000	101,000	102,010
		16,000	16,000	16,160
		40,000	40,000	40,400
		45,000	45,000	45,450
70133	Overall planning & statistical services (CS)	123,000	123,000	124,230
		13,000	13,000	13,130
		50,000	50,000	50,500
		60,000	60,000	60,600
70411	General Commercial & economic affairs (CS)	80,000	80,000	80,800
		20,000	20,000	20,200
		60,000	60,000	60,600
70421	Agriculture cs	98,000	98,000	98,980
		15,000	15,000	15,150
		30,000	30,000	30,300
		20,000	20,000	20,200
		33,000	33,000	33,330
70451	Road transport	9,418,000	9,418,000	9,512,180
		15,000	15,000	15,150
		25,000	25,000	25,250
		378,000	378,000	381,780
		9,000,000	9,000,000	9,090,000
70610	Housing development	30,140,171	30,140,171	30,441,573
		15,000	15,000	15,150
		81,000	81,000	81,810
		400,000	400,000	404,000
		80,000	80,000	80,800
		725,000	725,000	732,250
		130,000	130,000	131,300
		28,709,171	28,709,171	28,996,263

Expenditure by Functions of Government and Source of Funding

In GH¢

				2023	2024	2025
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620	Community Development			437,000	437,000	441,370
				12,000	12,000	12,120
				25,000	25,000	25,250
				350,000	350,000	353,500
				50,000	50,000	50,500
70721	General Medical services (IS)			300,000	300,000	303,000
				300,000	300,000	303,000
70740	Public health services			3,305,820	3,305,820	3,338,878
				550,000	550,000	555,500
				50,000	50,000	50,500
				2,705,820	2,705,820	2,732,878
70912	Primary education			4,736,500	4,736,500	4,783,865
				500,000	500,000	505,000
				784,000	784,000	791,840
				3,452,500	3,452,500	3,487,025
70980	Education n.e.c			704,836	704,836	711,884
				60,000	60,000	60,600
				310,000	310,000	313,100
				334,836	334,836	338,184
Grand Total				53,427,266	53,427,948	53,961,538
		0	0	0		

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Sunyani Municipal - Sunyani	53,427,266	53,427,948	53,961,538
70111 Exec. & leg. Organs (cs)	3,982,939	3,983,622	4,022,768
70112 Financial & fiscal affairs (CS)	101,000	101,000	102,010
70133 Overall planning & statistical services (CS)	123,000	123,000	124,230
70411 General Commercial & economic affairs (CS)	80,000	80,000	80,800
70421 Agriculture cs	98,000	98,000	98,980
70451 Road transport	9,418,000	9,418,000	9,512,180
70610 Housing development	30,140,171	30,140,171	30,441,573
70620 Community Development	437,000	437,000	441,370
70721 General Medical services (IS)	300,000	300,000	303,000
70740 Public health services	3,305,820	3,305,820	3,338,878
70912 Primary education	4,736,500	4,736,500	4,783,865
70980 Education n.e.c	704,836	704,836	711,884
Grand Total	0	0	0
	53,427,266	53,427,948	53,961,538