



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

SUNYANI WEST MUNICIPAL ASSEMBLY

SUNYANI WEST MUNICIPAL ASSEMBLY

BY-0007-7206

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APPROVAL STATEMENT OF

COMPOSITE BUDGET FOR THE YEAR 2024

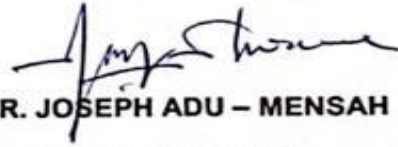
Prepared and Approved by the General Assembly of the Sunyani West Municipal Assembly at the Second ordinary meeting held on 30th October, 2023 In accordance with Section 20(1) of the Public Financial Management Act 2016 (Act 921)

Date: 30th October, 2023


GORDON DOMAYELE

(MUNICIPAL CO-ORD. DIRECTOR)

Date: 30th October, 2023


Hon. DR. JOSEPH ADU – MENSAH

(PRESIDING MEMBER)

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 8,192,781.00	GH¢ 4,401,389.00	GH¢ 3,289,526.00

Total Budget GH¢ 15,883,696.00

 **Motto: BOA MA YENPAGYA** 

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PART A: STRATEGIC OVERVIEW OF THE SUNYANI WEST MUNICIPAL ASSEMBLY

1.1 Establishment of the District

The Sunyani West Municipal Assembly is one of the twelve districts in the Bono region of Ghana. It was declared a Municipal by an Executive Instrument on 23rd March, 2020 (LI 2395 of 2020). Odumase is the Administrative Capital.

1.2 Location and Size

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

1.3 Population Structure

The figures from the 2021 population and Housing census puts the municipal population at **136, 022** with a growth rate of 2.5%. It is made up of **Male 67,251(49.4%)** and **Female 68,771(50.6%)**. In determining the growth rate, we take into consideration mortality rate, birth rate, and life expectancy.

1.4 Vision

A future in which all inhabitants will experience enhanced living conditions in a well maintained, highly decentralized and democratic environment.

1.5 Mission

To attain high standard of living for its inhabitants through the provision of infrastructure, social services and local economic development in a conducive environment, as well as promote governance through its sub-structures.

1.6 Goals

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

1.7 Core Functions

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

- To perform deliberative, legislative and executive functions.
- To be responsible for the overall development of the Municipality to formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality.
- To be responsible for the development, improvement and management of human settlements and the environment in the municipality.
- To initiate programmes for the development of basic infrastructure in the municipality.
- To promote and provide support for productive activity and social development in the municipality and remove any obstacles to initiative development.
- To be responsible, in cooperation with the appropriate national and local security agencies, for maintenance of security and public safety in the municipal.
- To ensure ready access to courts in the municipal for the promotion of justice.
- To initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment.
- To perform any other functions provided under any other legislation.
- To coordinate, integrate and harmonize the execution of programmes and projects under approved development plans of the Municipal, any other development programmes promoted or carried out by ministries, departments, public corporations and any other statutory bodies and non-governmental organizations.

1.8 THE MUNICIPAL ECONOMY

The structure of the municipal economy is dominated by agriculture/forestry/fishing industry, trade industry and manufacturing industry. Agriculture/ forestry/fishing industry engages 48.2% of the employed population 15 years and older. Trade industry and the manufacturing industry employ 14.7% and 7.4% of the employed population respectively. The rest, 29.1%, are employed by 17 other industries.

1.8.1 Agriculture

The importance of the agricultural sector may be attributed to the favorable climatic condition, fertile soil and generally flexible land tenancy arrangement while the peri-urban nature of some settlements to Sunyani makes trading a viable enterprise. Intensification of processing of agricultural produce could help grow the manufacturing sector and further create jobs for the unemployed population.

1.8.2 Financial Services

The financial sector has been boosted by the establishment of rural banks in the municipality. Despite the presence of number of banks, access to credit by individuals has always been difficult especially due to lack of collateral. This lack of trust in the private sector is greatly affecting its competitiveness. Mobile money services are also available to facilitate business transactions.

1.8.3 Road Network

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

1.8.4 Energy

All the major settlements in the municipality are connected to the national electricity grid. There are however significant numbers of communities in the hinterlands which do not have electricity. This does not only lower the standard of living of the people but

also affects the education of children who are required to study ICT as an examinable subject due to lack of access to electricity.

1.8.5 Health

Health services are also provided to the inhabitants of the municipality from a mix of health facilities in both the public and private sector. The facilities include a polyclinic, health centers, Community based Health Planning and Services Compounds (CHPS), clinics and maternity homes. The distribution of health facilities are as follows: one private hospital at Fiapre, two public hospitals at Kwatire and Chiraa, four (4) health centers, Chiraa, Nsoatre and Boffourkrom; nine (9) private clinics at Odumase, Nsoatre and Chiraa. thirty (30) functional CHPS zones distributed across the municipality and 2 maternity homes at Nsoatre and Odumase.

1.8.6 Education

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

a. Number of Schools

Education services are delivered by both public and private educational institutions. In 2023 the education service recorded a total of 381 educational institutions, out of which 130 are privately owned. Table 1.13 shows the categories of the educational institutions.

Tab 1.13: Categories of educational institutions by ownership

S/No.	Level	Public	Private	Total
1.	Pre-School/KG	71	48	119
2.	Primary	72	46	118
3.	Jnr. High School	56	31	87
4.	Snr. High School	4	3	7
5.	TVET	1	1	2
6.	Tertiary	1	1	2
	Total	205	130	335

Source: Sunyani West Municipal Education Office.

b. Enrolment in Basic Schools & Senior Secondary Schools

School enrolment shows the general level of participation in each level of education. It is an indication of the capacity of the education system to enrol students. A trend analysis of the gross and net enrolment for the period 2020 to 2023 showed the following:

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

Table 1.14 shows trends in gross and net enrolments for kindergarten, primary, JHS, and SHS from 2020-2023 as at August.

Level of education		2020 %	2021 %	2022 %	2023 as at August %
KG Enrolment	GER	157.3	158.9	147.6	-
	NER	91.5	94.3	115.1	115.1
Primary Enrolment	GER	132.1	123.9	122.6	-
	NER	107.3	96.3	127.0	129.09
JHS Enrolment	GER	100.5	97.7	93.4	-
	NER	55.0	48.1	48.7	48.7
SHS Enrolment	GER	-	-	-	-
	NER	69.2	69.8	-	-

c. Teacher Availability

Statistics from the Department of Education showed that there is a total of 1,715 teachers at the public basic schools (kindergarten, primary and junior high school), 36 at TVET and 319 at the SHS level. The percentage distribution of the trained teachers

in public schools according to the levels is as follows: Kindergarten, 20.9%, Primary, 42.7%, JHS, 36.4%, SSS, 18.6% and Vocational/TVET, 2.1%. The Department needs to ensure systematic increases in the percentage of trained teachers at all the levels of education for the public basic schools especially kindergarten and primary.

In terms of pupils-teacher ratio (PTR), the ratios are kindergarten, 14:98, Primary, 18:5, JHS, 9:4, TVET, 35:1 and SHS, 17:7. This situation requires that the Department of Education adopts appropriate strategies to increase enrolment levels, particularly at the public basic schools. It is expected that the Free SHS policy measure and similar intervention for TVET will help address the low enrolments at these levels. Refer to Table 1.15 for the details.

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

LEVEL	BOYS	GIRLS	TOTAL	Trained Teachers	Untrained Teachers	Total Teachers	PTR Municipal	PTR National
Pre-school KG	2831	2760	5591	358	15	373	14.98	-
Primary	7068	7002	14070	733	26	759	18.5	-
JHS	3002	3043	6043	624	19	643	9.4	-
SHS	2231	3795	6026	319	21	340	17.7	-
*VOC/TVET	1387	194	1581	36	9	45	35.1	-

Source: Sunyani West Municipal Education Office, Annual School Census 2020/2021

d. Education Performance

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

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

Another important element of access to education is the availability of appropriate educational infrastructure (classroom blocks, workshops and teachers' accommodation in deprived communities) and facilities (furniture). A scan of the public-school environment showed that some of the physical infrastructure (classrooms) for teaching and learning at kindergarten, primary, and JSS are in a poor state. The assessment also indicated that all the levels of the public basic schools have major maintenance challenges. Table 1.16 shows educational infrastructure situation in public schools.

Table 1.16: Educational infrastructure situation in public basic school

Level	Total enrolment in public schools in 2022/23	No. of public schools	Classrooms required based on KG-PTR 14:98, PRY-PTR 18:5, JHS-PTR- 9:4, SHS-17:7, TVET-PTR – 35:1	No. of classrooms available	Backlog / Surplus	No. of available classrooms needing major repairs	Conversion of new classrooms into blocks of classrooms
Kindergarten	5,623	71	83	142	0	87	-
Primary	14,129	72	76	480	0	91	-
JHS	5,767	56	57	174	0	48	-
TVET	773	1	1	21	0	-	-

Source: Sunyani West Department of Education, Annual School Census 2020/2021

Regarding availability of complementary facilities for teaching and learning such as toilet, urinal, water and electricity for kindergarten, primary and JSS, the statistics showed an increase in the number of these facilities in 2022/2023 over that of 2021/2022. In spite of this achievement, about 40 percent of all public basic schools' lack toilet facilities and urinals whilst only a third of the basic schools have potable water systems. The non-availability of these facilities affects teaching and learning and could also affect the health of the pupils/students in the event of an epidemic. It is important to mention that although most schools do not have their own potable water systems, they have very high access to potable water systems in their communities. Such schools only require receptacles for water storage and use.

1.8.7 Market Centres

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

1.8.8 Environment, Water and Sanitation

Water and related sanitation infrastructure and services are important in promoting good health. The provision of sustainable rural water services is the major pre-occupation of the Assembly. This water service delivery approach enables the Assembly to plan for both new water infrastructure and post construction Management of existing rural water facilities.

It is expected that the Assembly will sustain the momentum for the implementation of the service delivery methodology to ensure universal access to potable water in rural areas. The Water and Sanitation Plan for 2020 to 2023 will be the framework for implementation of water and sanitation activities for rural settlements.

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

Water related sanitation services such as provision of hygiene education, toilet facilities for institutions and promotion of household toilet construction are critical components of rural water service delivery. From 2011 to 2016 the Assembly has implemented two major rural water interventions which provided new water and sanitation infrastructure, hygiene education and promoted the construction of household toilets. Despite the implementation of these projects, sanitation facilities in basic schools are woeful while open defecation has been a major challenge for rural communities.

1.9 KEY ISSUES/CHALLENGES

Despite the success achieved by the Assembly, there are still some key challenges that need to be looked at.

1. Slow growth of the SMEs
2. High post-harvest losses, inadequate storage Facilities and transportation systems
3. Inadequate Education and Health infrastructure and equipment
4. Inadequate access to sustainable potable water and sanitation services
5. Indiscriminate disposal of waste
6. Depletion of existing forest reserves, vegetation and wildlife.
7. Vulnerability and variability to climate change.
8. Poor surface conditions of feeder and urban road network
9. Inadequate infrastructure for public safety, security, and justice delivery

Key Achievements in 2022

1. CONSTRUCTED 1NO. 10-UNIT LOCKABLE STORES AT FIAPRE MARKET – DACF/RFG



2. CONSTRUCTED STORAGE FACILITIES AND MECHANIZED 3NO. EXISTING BOREHOLES AT AYAKOMASO CHPS COMPOUND, MANTUKWA AND ODOMASEMAN SHS – DACF/RFG



AYAKOMASO CHPS COMPOUND



ODOMASEMAN SHS



MANTUKWA COMMUNITY

3. COMPLETED 1NO.6-BEDROOM TEACHERS BUNGALOW AT ADUONYA – DACF-RFG



4. COMPLETED 1 No. 4-UNIT WORKSHOP AT NSOATRE TECHNICAL INSTITUTE – DACF/RFG



5. COMPLETED 1NO 3-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES AND FURNITURE AT KANTRO - DACF



6. GRADED AND MAINTAINED EXISTING FEEDER ROADS - TWAMASIKROM TO KANTRO ROAD



7. GRADED AND MAINTAINED EXISTING FEEDER ROADS - NSOATRE-ADUONYA ROAD



8. COMPLETED PAVING OF DUMASUA MARKET MP – CF



9. COMPLETED THE CONSTRUCTION OF BOREHOLE AT MANTUKWA METHODIST SCHOOL - DACF



10. SUPPLIED 500 DUAL DESKS TO 27 SELECTED SCHOOLS IN THE MUNICIPALITY – DACF



1.11 Revenue and Expenditure Performance

The tables below indicate the financial performance of the Assembly from 2021 to August, 2023. Table 1 shows Revenue Performance for IGF only whiles Table 2 gives the performance for All Revenue Sources from 2021 to August, 2023. Table 3 indicates a summarized analysis on the expenditure performance from 2021 to August, 2023.

1.11.1 Revenue

Table 1 : Revenue Performance – IGF Only

ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	155,000.00	187,739.55	162,000.00	161,356.00	178,200.00	58,836.00	4.97
Basic Rates	2,700.00	2,675.00	2,000.00	-	2,000.00	-	0.00
Fees	109,700.00	137,357.00	160,425.76	141,139.00	159,425.76	88,636.00	7.49
Fines	16,100.00	27,653.00	20,000.00	12,363.00	20,000.00	6,110.00	0.52
Licences	262,000.00	284,853.70	375,544.73	320,173.62	376,544.73	313,972.85	26.52
Land	225,000.00	310,783.42	340,000.00	366,794.00	323,800.00	257,467.00	21.75
Rent	25,000.00	32,231.00	70,000.00	43,593.00	70,000.00	20,580.00	1.74
Investment	90,000.00	300	54,000.00	44,466.07	54,000.00	10,000.40	0.84
Total	885,500.00	983,592.67	1,183,970.49	1,089,884.69	1,183,970.49	755,602.25	63.82

Table 2: Revenue Performance – All Revenue Sources

ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	885,500.00	983,592.67	1,183,970.49	1,089,884.69	1,183,970.49	755,602.25	63.80
Compensation Transfer							
	4,830,856.32	5,870,474.90	5,228,346.14	7,192,552.92	7,361,840.11	6,276,087.18	85.30
Goods and Services Transfer							
	73,692.00	51,785.89	122,388.00	110,899.85	56,000.00	20,372.53	36.40
DACF							
	4,487,055.00	1,149,258.47	5,234,634.45	2,381,107.88	4,917,625.85	976,723.76	19.90
DACF-RFG							
	2,301,636.82	1,693,431.00	3,055,303.90	1,134,512.80	3,305,641.51	-	0
MAG							
	114,562.00	86,170.06	144,562.00	77,770.50	32,294.33	32,294.33	100
UNICIF							
	-	-	45,000.00	22,500.00	45,000.00	22,500.00	50
Total	12,693,302.14	9,834,712.99	15,014,204.98	12,009,228.64	16,902,372.29	8,083,500.05	47.80

1.11.2 Expenditure

Table 3: Expenditure Performance-All Sources

Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	4,940,855.00	6,047,848.48	5,350,192.12	7,337,309.30	7,517,595.07	6,367,832.13	84.70
Goods and Service	3,278,172.14	1,907,581.10	2,385,299.44	3,259,557.61	3,046,161.40	1,476,733.36	48.50
Assets	4,474,275.00	714,313.22	7,278,713.42	1,412,368.98	6,338,615.82	1,065,577.45	16.80
Total	12,693,302.14	8,669,742.80	15,014,204.98	12,009,235.89	16,902,372.29	8,910,142.94	52.70

1.12 Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

FOCUS AREA	ADOPTED POLICY OBJECTIVE
Economic Development	Devise and implement policies to promote sustainable tour for jobs and culture.
	Ensures sustainable food production system, implement resilient and regenerative agricultural products.
Social Development	Ensure free, equitable and quality education for all by 2030
	Achieve universal health coverage, including financial risk protection and access to equal health-care service.
	End AIDS, malaria, NTD epidemic and combat hepatitis, water-borne and communicable disease.
	Implement appropriate Social Protection system and measures.
Environment, Infrastructure and Human Settlement	Achieve access to adequate and equitable sanitation and hygiene for all
	Develop quality and sustainable resource infrastructural to support economic development and human well-being.
	Provide access to safe, affordable, accessible and sustained transport system for all.
	Enhance inclusive urbanization and capacity for partial human settlement in all countries.
Governance, Corruption and Public Accountability	Empower and promote the social, economic and political inclusion of all.
	Improved human capacity development and management.
	Strengthen domestic resource mobilization to improve capacity for revenue collection.
	Improve education, human and institutional capacity on climate change resilience and mitigation
	Enhance capacity – building support to developing countries to increase data availability.

1.12.1 Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Ensure Improved Fiscal Resource Mobilization and Management	36 revenue Collectors were trained on mechanisms to improve revenue generation in the Municipality The Assembly Growth in IGF stood at 27.28% due to Revenue improvement measure put in place in increase revenue generation	54	54	54	54	54	36	54	54	54	54	
		20%	10%	20%	12.15%	20%	27%	20%	20%	20%	20%	
Build an Effective and Efficient Local Gov't System	The Assembly in Collaboration with Area/Town/Zonal Councils organized Town Hall meetings to inform citizenries of the Municipality on the Performance and Implementation of the Budget. The Assembly carried out Monitoring on all on-going projects and programmes in the Municipality and submitted Quarterly Reports to the	10	5	8	4	8	4	4	6	6	6	
		100%	100%	100%	66.67%	100%	66%	100%	100%	100%	100%	

	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
	appropriate Quarters											
	All 234 Staffs of the Assembly submitted mid-year Planning Appraisal Report from January – June. Annual appraisal is also done annually to access the performance of Staff.	222	212	226	243	243	234	240	245	250	255	
Enhance inclusion and equitable access to Education at all levels	The Assembly Constructed Classroom blocks at Kanro and Nsoatre to enhance teaching and Learning and also increase student enrolment	4	1	4	1	4	2	4	4	4	4	4
	With DACF and MP-CF the Assembly as at August 2023 supported 68 needy but brilliant Students	40	42	40	35	40	68	40	40	40	40	40
	500 Dual Desk has been distributed to some selected schools in the Municipality	400	400	600	600	400	500	400	400	400	400	400
Ensure universal access to quality Health	Building of Health Facilities for universal health care in the Municipality	4	1	2	1	15	12	15	15	15	15	15

	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
care												
	Public education/Sensitization programmes carried out on HIV/AIDS as at August 2023 was 2	10	5	10	2	10	2	4	10	10	10	
	Demarcated CHPS zones functional as at August was 30	38	35	38	35	35	30	38	38	38	38	

Outcome Indicator Description	Unit of Measurement	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Enhance Land use and Spatial Planning System	92 development/ Building permits received as at August 2023	200	183	200	93	200	92	250	300	350	400	
		66 applications approved and granted	180	200	93	200	66	200	200	200	200	
		6 public education/Sensitization programmes were carried out on building regulations within the Municipality	12	12	12	11	12	6	20	20	20	20
Improve Agricultural Production Efficiency and Yield	20 FBOs and CBOs were given training to Strengthened Agriculture production as at Aug. 2023	20	15	20	15	30	20	30	30	32	35	
		21 field demonstration were organized for some selected farmers in the Municipality	30	45	40	21	30	21	35	35	35	35
		200 Women and Men are actively involved in livestock/poultry farming in the Municipality	300	300	300	210	300	200	300	300	300	300

1.14 Revenue Mobilization Strategies

These strategies are to be adopted by Sunyani West Municipal Assembly to improve its revenue mobilization.

Revenue Item/Items	Strategies/Activities	Objective	Expected Output/Outcome	Implementation Period				Logistics Required	Estimated Cost	Expected revenue	Responsible Officer	Fund Source
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr					
F1. Rates/Licenses/ Fees /lands/rent.	Public sensitization/education on payment of rates through radio stations and community information centres and Durbars	1. To increase revenue by 10% 2. To make collection of revenue very easy and effective	Radio & Community sensitization programme to educate rate payers organized					Radio airtime	7,000.00	831,162.46	Municipal information officer/Revenue Head/Physical Planning	DACF/IGF
	Capacity Building for Revenue Collectors.	To build capacities of the sub-district staff and revenue collectors in other to increase revenue	Revenue Collectors trained on effective revenue mobilization					Fund	5,000.00		HR, MBA, MRH & DEPUTY	DACF/IGF
3.Lands/License/ Fees	Update of temporary structure data and telecommunication mast	To have a credible database for our revenue projection	Updated database established					Fuel, Refreshment	6,000.00	995,900	MCD, MFO, MBA, MIA	IGF

Revenue Item/Items	Strategies/Activities	Objective	Expected Output/Outcome	Implementation Period	Logistics Required	Estimated Cost	Expected revenue	Responsible Officer	Fund Source
	Operation of revenue task force	To improve collection of revenue	Task force to mobilize revenue collection at the various revenue areas formed and operational		Fuel, Refreshment	10,000.00		MRH, MFO, MBA, MPPD	DACF/IGF
	Engagement of Debt collector for Telecom. Companies	To outsource the collection of BOP from Telecom. Comp. for easy collection of rev.	Collection of BOP from Telecom. Companies Outsourced		STATIONARY	100.00		MCD, MFO	IGF
6. Fees and Fines.	Prosecution of recalcitrant defaulters	To deter and encourage payment of fees	Recalcitrant defaulters prosecuted		FUNDS	200.00	292,900	MRH, MCD &MFO	IGF
7. Licenses/Fees.	Setting target for all revenue collectors	To promote General Commitment of Revenue Collectors and increase revenue	Municipal Assembly revenue targets achieved		STATIONARY	100.00	445,900	MBA, MRH	IGF

Revenue Item/Items	Strategies/Activities	Objective	Expected Output/Outcome	Implementation Period	Logistics Required	Estimated Cost	Expected revenue	Responsible Officer	Fund Source
	Mid-year assessment of all revenue collectors performance	To motivate and encourage revenue collectors to put up their best to increase revenue	Performance of all revenue collector assessed			FUNDS	5,000.00	MBA, MHR, MRH	DACF/I GF
	Quarterly monitoring of Sub-Districts & all revenue collectors	To minimize revenue linkages & increase revenue collections	Quarterly monitoring of all revenue collectors at the Municipality carried out		Fuel, Refreshment	2,500.00		MCD, MFO, MBA, MIA	DACF/I GF
	TOTAL					35,900			

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 2.1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipality through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance. The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Finance Department, Procurement Unit, Human Resource, Internal Audit and Records Unit.

Total staff strength of one hundred and seventy-one (171) is involved in the delivery of the programme. They include: Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund and District Development Facility.

SUB-PROGRAMME 2.1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The number of staff delivering the sub-programme is eighteen (18) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public. The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize quarterly management meetings	Number of quarterly meetings held	2	2	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	5	5	5	5	5	5
Compliance with Procurement procedures	Procurement Plan approved by	-	30 th Nov. 2022	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.
	Number of Entity Tender Committee meetings	2	2	4	4	4	

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	-
Official/National celebration	-
Monitoring and evaluation of programmes and projects	-
Citizens Participation in Local Governance	-
Procurement management	-
Legislative enactment and oversight	-
Protocol Services	-
Plan and budget preparation	-
	-

SUB-PROGRAMME 2.1.2 Finance and Audit

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004 and audit functions as stipulated in the Internal Audit Regulation, 2011 (L.I 1994). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, internal controls and best practices.

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

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

The sub-programme is manned by seven (7) officers from finance, Ten (11) officers from the Internal Audit unit, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF). The beneficiaries of this sub-program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual and Monthly Financial Statement of Accounts submitted.	Number of monthly Financial Reports submitted	8	8	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	12.15%	27%	20%	20%	20%	20%
Quarterly Internal Audit Report submitted to PM	No. of Audit assignments conducted with reports.	1	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue projections	-
	-

SUB-PROGRAMME 2. 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

Under this, five (5) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Appraisal of staff annually	Number of staff appraisal conducted	240	234	240	245	250	255
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Prepare and implement capacity building plan	Number of Staff trained	240	234	240	245	250	255
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	-
Staff training and skill development	-

SUB-PROGRAMME 2.1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning and budget management functions and the monitoring and evaluation systems of the Assembly.
- To collect, compile, analyze, publish and determinate demographic, health and economic data.

2. Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the Municipal Medium-Term Development Plan, Monitoring and Evaluation Plan and the Composite Budget of the Municipal Assembly. The three (3) main units responsible for the delivery of these duties are the Planning, Budget and statistics Units. The main sub-program operations include; preparing and reviewing Municipal Medium-Term Development Plans, Monitoring and Evaluation Plans, Annual Budgets, Data Collection and Analyses. The sub programmes ensures that budgets approved by the General Assembly are complied with. It also Coordinates and develops annual action plans, monitor and evaluate programmes and projects. The unit also ensures periodic monitoring and evaluation of entire operations and projects of the Assembly to safeguard compliance of rules, value for money, organization of stakeholder meetings, public forum and town hall meeting.

Twenty-Four (24) officers will be responsible for delivering the sub-programme comprising of Budget Analysts, Planning Officers and the statisticians. The main funding source of this sub-programme is DACF, GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

The challenges hindering the effective and efficient work done of this sub-programme are inadequate logistics for public education and sensitization, delay in the release of funds amongst others.

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget prepared based on Composite Annual Action Plan	Availability of Composite Action Plan and Budget approved by General Assembly	1	1	1	1	1	1
Submit returns to the regional office of GSS for computation (CPI,PPI,PI)	Number of returns submitted to the regional office	12	8	12	12	12	12
Social Accountability meetings held	Number of Town Hall meetings organized	-	-	4	4	4	4
Compliance with budgetary provision	% of expenditure kept within budget	66.67%	82%	100%	100%	100%	100%
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	2	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by 15 th March	-	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data collection	-
Plan and Budget preparation	-
Monitoring and Evaluation of Programmes and Projects	-

SUB-PROGRAMME 2.1.5 Legislative Oversights

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

Table 13 indicates the main outputs, its indicators and projections by which the Municipal measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal's estimate of future performance.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Statutory Meetings organized	No. of General Assembly meetings held	4	2	4	4	4	4
	No. of Statutory sub-committee meetings held	3	3	4	4	4	4
	No. of Executive Committee meetings held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services	-
Administrative meetings	-

PROGRAMME 2.2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and other Youth Authorities operating at the Municipal level. To improve Health and Environmental Sanitation Services. The program aims at providing facilities, infrastructural services and programmes for effective and efficient waste and sanitation management, 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 Municipality for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, Municipal Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry. The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. Total staff strength of nineteen (55) from the Social Welfare

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

SUB-PROGRAMME 2.2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

Organizational units delivering the sub-programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds. Major challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality.

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators		Past Years		Projections			
			2022	2023 as at August	2024	2025	2026	2027
School enrolment increased	GER		152.60%	121.2%	153.90%	155.20%	158.00%	160.30%
	NER		88.50%	96.9%	97%	97%	97%	97%
	GPI		1.06	1.02	1.05	1.04	1	1
	Completion Rate		93%	92%	93.50%	94.50%	94.50%	95.50%
Teachers training and Deployment improved	No. of trained Teachers		1,420	1,715	2,058	2,058	2,058	2,058
	PTR		18:1	19:1	21:2	21:2	21:2	21:2
Provision of core Textbooks and other TLM increased	pupil core textbook ratio	1:04	1:06	1:04	1:06	1:06	1:06	1:06
		1:05	1:07	1:05	1:07	1:07	1:07	1:07
		1:05	1:08	1:06	1:08	1:08	1:08	1:08
School supervision and inspection enhanced	No. and % of schools inspected annually		50 100%	32 100%	52 100%	52 100%	52 100%	52 100%

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Provision of 50 KG Tables and 300 Chairs (Hexagonal)
Supervision and inspection of education Service delivery	Construction of 1 no. 3unit classroom block with ancillary facilities and furniture at Kantro
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Repairs and maintenance of Municipal Education office Complex
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Renovation of school buildings in the municipal
	Provision of 100 Teachers Table and Chairs
	Construction of 1KG block and supply of furniture at Adentia M.A. Schools
	Construction of 1 No 6 bedrooms teachers' bungalow at Adounya
	Construction of 4unit workshop at Nsoatre Vocational Institute
	Construction of 1 no.3unit classroom block with ancillary facilities at Mantukwa (RETENTION)

SUB-PROGRAMME 2.2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include; Advising the Assembly on all matters relating to health including diseases control and prevention, undertaking health education and family immunization and nutrition programmes. Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups. Providing support for people living with HIV/AIDS (PLWHA) and their families.

The sub-Programme would be delivered through the offices of the Municipal Health Directorate. Funding for the delivery of this sub-programme comes from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipality.

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

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Bridging equity gaps in geographical access to health service	No. of CHPS compound constructed	12	12	15	15	15	15
	No. of functional CHPS Compound zones Demarcated	35	30	38	38	38	38
	Increase fleet of motor bikes	13	14	17	22	22	22
Enhance sensitization on HIV/AIDS	No. of sensitization meetings on HIV/AIDS organized	1	2	4	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Procurement of 5no. Motorcycles for GHS
District Response Initiative (DRI) on HIV/AIDS and Malaria	Purchase of Medical Equipments
Public Health Services	Wiring and Extension of electricity to 2no. health centres at Boffourkrom and Kwabenakuma.
	Construction and furnishing of 1 no. maternity room and shed at Dumasua health centre.

SUB-PROGRAMME 2.2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to improve the living standards of the people through the holding of Mass and Study Groups meetings respectively where the people would be educated on health and socio-economic issues.

Home science extension sub-programme seeks to identify and established the women's groups within the district, assess their capacity needs and equip them with various income generating skills. The sub-programme of LEAP would also seek to empower the rural and urban poor, in order to alleviate poverty among the aged in the district. The sub-programme of child rights and protection would also seek to identify the various vulnerable, assess their capacity needs, provide them with skill training and link them to the available social facilities in the district.

The sub-programme would be achieved or implemented in collaboration with other agencies such as National Commission for Civic Education (NCCE), Domestic Violence and Victim Support Unit (DOVVSU) of the Ghana Police Service, Social Welfare and Community Development, CHRAJ and Development Partners.

Challenges facing the sub-programme include untimely release of funds, General Logistical constraints, Inadequate office equipment such as computers and accessories. The sub programme is funded through GoG, IGF, DACF and other DPs. Currently a total of nineteen (19) employees are involved in the implementation of the sub programme. Beneficiaries of this sub programme are PWD's, children, women and the vulnerable.

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity of stakeholders enhanced	No. of communities visited and educated on socio-economic issues	16	20	20	22	25	30
	No. of women groups identified and established	6	6	8	8	10	10
Increased assistance to PWDS annually and child related cases	Number of beneficiaries and number of cases held	196	83	202	202	205	210
Protection and rights of children enforced	No. of reported cases attended to	104	42	105	110	110	110

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of organisation	-
Social Intervention programmes	-
Gender Empowerment and Mainstreaming	-
Child right promotion and protection	-

SUB-PROGRAMME 2. 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the municipal	No. of days reduced from twenty (20) to ten (10)	10		10	10	10	10
Issuance of Burial Permits	No. of burial permits issued to the public	50		100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public sensitization and education	

SUB-PROGRAMME 2.2.5 Environmental Health and Sanitation Services

1. Budget Programme Objectives

- Improve access to sanitation
- Accelerate the provision of improved environmental sanitation

2. Budget Sub-Programme Description

The sub-programme is to enhance the operation and performance of waste management, increase people's access to improved sanitation facilities and management of noise pollution in the municipality. With a total staff strength of thirty-five (36), this sub-programme is carried out by the Environmental Health unit of the Assembly.

Funding for the delivery of this sub-programme comes from DACF, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipality.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate resources, inadequate equipment and apathy on the part of the citizens towards improved sanitation.

3. Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Procure and distribute waste bins/containers	no. of waste bins procured and distributed	-	-	200	250	350	500
Train citizens on food hygiene	No. of food vendors screened	1400	2245	2630	3000	3300	4000
Disposal/ sanitary sites improved	Number of Sanitary/ disposal sites improved	14	14	18	20	22	25
Public Toilet	No. of public toilet constructed	-	-	2	2	2	2
Medical charges of food vendors	No. food vendors screened	975	1633	1800	1850	2000	2000

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Solid waste Management	Construction of 2-Seater Toilet and urinal at Fiapre Durbar Grounds
Environmental sanitation management	
Liquid waste management	

PROGRAMME 2.3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The three main Units tasked with the responsibility of delivering the program are Physical Planning, Works Departments and Urban Roads Department. The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the Municipality are undertaken in a more planned, orderly and spatially organized manner.

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

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

SUB-PROGRAMME 2.3.1 Physical and Spatial Planning Developments

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include; Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipality. Advise on setting out approved plans for future development of land at the Municipal level, assist to provide the layout for buildings for improved housing layout and settlement. Advise the Assembly on the sitting of bill boards, masts and ensure compliance with the decisions of the Assembly. Undertake street naming, numbering of houses and its related issues.

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

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Local plans prepared/reviewed	No. of local plans prepared	0	0	2	2	2	2
Statutory planning committee meetings organized	Availability of minutes of meetings held	4	2	12	12	12	12
Planning Education embarked on	Reports on educational programmes available	2	2	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Street naming, property addressing (Procurement of signages) and valuation exercise
Administration and technical meetings	Acquisition of land and payment of compensation.
Land acquisition and registration	Procurement of seedlings and other other equipment (parks and gardens)
Parks and gardens operations	Procurement of local plan for Kwatire and Mentukwa
Land use and Spatial planning	
Street naming and property addressing system	

SUB-PROGRAMME 2.3.2 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective.

- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water
- To facilitate sustainable and resilient infrastructure development and maintenance and basic service provision.

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aim to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works and Rural Housing Department is delivering the sub-programme.

The sub-program operations include; Facilitating the implementation of policies on works and report to the Assembly. Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects. Facilitating the construction, repair and maintenance of public buildings, facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality. Assists in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly, provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by sixteen (16) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved Public Infrastructure	Number of properties renovated/constructed	3	8	20	20	20	20
Provision of street bulbs and Accessories	No. of bulbs and accessories replaced	-	600	300	300	300	300
Portable water coverage improved	No. of boreholes provided/mechanized	6	8	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Procurement of electricity poles, street bulb and accessories for maintenance of electricity
Maintenance, rehabilitation, refurbishment and upgrading of existing assets.	Extension of electricity to new areas within the municipality
Supervision and regulation of infrastructure development.	Maintenance of MCEs residence at odomase
	Maintenance of Boreholes
	Construction of Town council office at Fiapre
	Rehabilitation of Residential buildings
	Construction of 1No. Senior Staff Quarters at Odomase - ICAM
	Construction of 10No. Boreholes with Hand Pumps in 10 communities
	Drilling/construction of 5No. Boreholes with hand pumps in 5 communities.

SUB-PROGRAMME 2.3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To ensure sustainable development and management of the transport sector.

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and improving road network to the rural areas that aims to improve the living conditions of rural dwellers and also ensure effective and efficient transport system that will reduce travel time and increase productivity in the municipality. Under this sub-programme, the main reform is feeder road construction. Feeder Roads and the Transport Department are delivering the sub-programme. The sub-program operations include; roads construction and maintenance feeder roads and drains along any streets in the major settlements in the Municipality and also implement projects that would enable decongestion with the municipality.

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

3. Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Regulate transport operations	Number of official vehicles monitored	4	-	6	6	6	6
Routine maintenance of feeder roads	KM of feeder roads length maintained	80km	100km	120km	120km	140km	170km
	Number of routine maintenance works done on roads throughout the year	40	15	50	60	90	100
New roads opened up and others reshaped throughout the year	Number of roads opened up / upgraded	2	-	10	15	25	45

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Grading, Re-shaping and routine maintenance of roads network within the Municipality.
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	

PROGRAMME 2.4: 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, Ghana Enterprise Agency and Co-operatives.

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

SUB-PROGRAMME 2.4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the Municipality. The Ghana Enterprise Agency 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 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 and facilitating the promotion of tourism in the Municipality.

Officers of the Ghana Enterprise Agency and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would be to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and

challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

SUB-PROGRAMME 2.4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme is undertaken by sixteen (16) staffs with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Demonstration on improved varieties established	Maize	15	9	10	10	10	10
	Cowpea	2		2	2	2	2
	Rice	5	3	5	5	5	5
	IMO (livestock)	1	1	1	1	1	1
	Cassava	-	-	-	-	-	-
	Vegetable	8	8	-	-	-	-
Use of mass extension methods eg: Farmer field schools, field demonstrations, fields days , study tours; plant clinics etc. expanded	No. of participants by gender for demos	M - 144 F - 107	M - 59 F - 42	M - 100 F - 40	M - 100 F - 40	M - 100 F - 40	M - 100 F - 40
	No. of Types of technology demonstrated	4	4	4	4	4	4
	No. of field demos organised days	24	21	25	25	25	25
	No. of study tours	-	-	-	-	-	-
	No. of permanent Clinics	-	-	-	-	-	-
	No. of mobile Clinics	-	-	-	-	-	-
	No. and types queries received	-	-	-	-	-	-
	No. of queries resolved	-	-	-	-	-	-

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Construction of 2No. 20unit market stalls and Erection of 127m chain-Link fencing of odomase No.1 market.
Official / National celebration	Construction of market stall at odomase No. 1 market and renovation of revenue office at Chraa market
Administrative and technical meetings	
Extension Services	

PROGRAMME 2.5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by coordinating 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 Municipality. 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 are undertaking the Programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

SUB-PROGRAMME 2.5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme is undertaken by officers from the NADMO in collaboration with the Municipal Assembly, Ghana National Fire Service (GNFS) section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund (IGF). The sub-programme goes to the benefit of the entire citizenry within the Municipality. Some challenges facing the sub-programme include untimely releases of funds to undertake such programme and relief items to support disaster victims and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity to manage and minimize disaster improved annually	number of rapid response unit for disaster established	1	1	2	2	2	2
	Develop predictive early warning system	Nil	Nil	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of bush fire volunteers trained	Nil	Nil	100	100	100	100
Disaster victims support observed	No. of disaster victims Supported	Nil	Nil	50	50	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	-
Disaster management	-

SUB-PROGRAMME 2.5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Bush and Domestic fire prevented and managed	No. of sensitization operations on reducing fire disaster	23	13	23	23	25	25

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Supervision and coordination	

PART C: FINANCIAL INFORMATION

**PART D: PROJECT IMPLEMENTATION PLAN (PIP)
Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)**

MMDA: SUNYANI WEST MUNICIPAL ASSEMBLY

Funding Source: DACF

Approved Budget: 2023

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction of 1no. 3unit classroom block with ancillary facilities and furniture at Kantro	2am Ofosuhene Co. Ltd.	85%	293,000.00	181,068.30	117,114.00	117,114.00	0	0	0
2		Construction of 1 No 6 bedrooms teachers' bungalow at Adounya	Ashuraa Co. Ltd.	80%	340,382.00	186,783.00	153,599.00	153,599.00	0	0	0
3		Complete payment for construction of 4unit workshop at Nsoatre Vocational Institute (Retention)	Seth Agyei Fosu Ent. (Chelkaa Ent)	90%	400,509.00	216,038.70	40,051.00	40,051.00	0	0	0
4		Complete payment for the construction of 1no.3unit classroom block with ancillary facilities at Mantukwa (RETENTION)	Seth Agyei Fosu Ent. (Chelkaa Ent)	100%	165,594.45	150,722.00	14,873.00	14,873.00	0	0	0
5		Outstanding payment for the construction of 10NO. Boreholes with Hand Pumps in 10 communities	Headstone investment and Engineering Ltd.	50%	271,770.00	229,770.00	42,000.00	42,000.00	0	0	0
6		Construction of Pavement at Dumasua Market	D.K. Agyeman LTD Co.	90%	104,160.00	42,444.00	61,716.00	61,716.00	0	0	0

Proposed Projects for The MTEF (2024-2027) – New Projects

MMDA: SUNYANI WEST MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	KG Table and Chairs	Provision of 50 KG Tables and 300 Chairs (Hexagonal)	DACF	60,000.00	Pre/Full Feasibility Studies
2	Teachers Table/Chairs	Provision of 100 Teachers Table and Chairs	DACF	90,000.00	Pre/Full Feasibility Studies
3	Motorcycles	Procurement of 5no. Motorcycles for GHS	DACF	80,000.00	Pre/Full Feasibility Studies
4	Medical Equipment	Purchase of Medical Equipments	DACF	20,000.00	Pre/Full Feasibility Studies
5	Extension of electricity	Wiring and Extension of electricity to 2no. health centres at Boffourkrom and Kwabenakuma.	DACF	150,000.00	Pre/Full Feasibility Studies
6	Maternity room / Shed	Construction and furnishing of 1 no. maternity room and shed at Dumasua health centre.	DACF	11,000.00	Pre/Full Feasibility Studies
7	Boreholds	Drilling/Construction of 5no. Boreholds with hand pumps in 5 communities	DACF	240,000.00	Pre/Full Feasibility Studies
8	Street Naming	Street naming, property addressing (Procurement of signages) and valuation exercise	DACF	70,000.00	Pre/Full Feasibility Studies
9	Electricity Poles	Procurement of electricity poles, street bulb and accessories for maintenance of electricity	DACF	100,000.00	Pre/Full Feasibility Studies
10	Extension of electricity	Extension of electricity to new areas within the municipality	DACF	120,000.00	Pre/Full Feasibility Studies
11	Town council office	Outstanding payment on Construction of Town Council Office at Fiapre	DACF	9,000.00	Pre/Full Feasibility Studies
12	School Buildings	Construction of 1KG block and supply of furniture at Adenta M.A. Schools	DACF/RFG	373,541.00	Pre/Full Feasibility Studies
13	Senior staff quarters	Construction of 1No. Senior Staff Quarters at Odomase - ICAM	DACF/RFG	350,000.00	Pre/Full Feasibility Studies

14	Markets stalls	Construction of 2No. 20unit market stalls and Erection of 127m chain-Link fencing of odomase No.1 market.	DACF/RFG	720,348.00	Pre/Full Feasibility Studies
15	Grading and re-shaping	Grading / Re-Shaping of Routine maintenance of roads network within the Municipality.	IGF DACF	48,000.00 250,000.00	Pre/Full Feasibility Studies
16	Toilet and Urinal	Construction of 2-Seater toilet and urinal at Fiapre Durbar Grounds	IGF	40,000.00	Pre/Full Feasibility Studies
17	Market stalls	Construction of market stall at odomase No.1 market and renovation of revenue office at Chraa market	IGF	180,000.00	Pre/Full Feasibility Studies
18	Motorcycles	Procurement of 2 No APSONIC Motorcycles for official duties	DACF	40,000.00	Pre/Full Feasibility Studies

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	8,192,781		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	15,883,696	0		
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	292,000		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	333,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,288,191		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	306,000		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	22,531		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	392,500		
630703 10.2 Empower & promote the soc, econ & pol inclusion of all	0	2,265,193		
630704 17.18 Enhance cap-building suprt to DCs to incr data availability	0	19,500		
640101 Improve human capital development and management	0	216,662		
640205 8.9 Devise & imple pcyto promote sust tour for jobs & culture	0	26,000		
680103 13.3 impr edu, hum & instit cap on climate chg resil & mitig	0	45,000		
680107 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	185,000		
720102 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	738,990		
750402 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	1,160,348		
751006 6.2 ach acs to adqte & eqt san & hyg for all	0	400,000		
Grand Total ¢	15,883,696	15,883,696	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
309 02 00 001 27		15,883,696.00	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATES					
Property income [GFS]		271,000.00	0.00	0.00	0.00
1412022	Property Rate	270,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES					
Property income [GFS]		550,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	120,000.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	350,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	80,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT					
Property income [GFS]		92,160.00	0.00	0.00	0.00
1415019	Transit Quarters	2,160.00	0.00	0.00	0.00
1415052	Market and Stores Rental	90,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FEES					
Sales of goods and services		269,400.00	0.00	0.00	0.00
1422020	Commercial Vehicles	1,000.00	0.00	0.00	0.00
1423001	Markets Tolls	98,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	10,000.00	0.00	0.00	0.00
1423006	Burial Fees	26,000.00	0.00	0.00	0.00
1423010	Export of Commodities	40,400.00	0.00	0.00	0.00
1423011	Marriage Registration	1,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	10,000.00	0.00	0.00	0.00
1423018	Loading Fees	2,000.00	0.00	0.00	0.00
1423078	Business registration	3,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	6,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	20,000.00	0.00	0.00	0.00
1423322	Medical charges	50,000.00	0.00	0.00	0.00
1423458	Sale of Forms	2,000.00	0.00	0.00	0.00
<i>Output</i> 0005 FINES					
Fines, penalties, and forfeits		23,500.00	0.00	0.00	0.00
1430001	Court Fines	2,000.00	0.00	0.00	0.00
1430010	Penalty	15,000.00	0.00	0.00	0.00
1430016	Spot fine	5,000.00	0.00	0.00	0.00
1430023	Impounding Fines	1,500.00	0.00	0.00	0.00
<i>Output</i> 0006 LICENSES					
Sales of goods and services		445,900.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	6,000.00	0.00	0.00	0.00
1422002	Herbalist License	3,500.00	0.00	0.00	0.00
1422003	Hawkers License	3,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422005	Restaurant/Chop Bar/Caterers	25,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	3,500.00	0.00	0.00	0.00
1422007	Liquor License	10,000.00	0.00	0.00	0.00
1422009	Bakers License	3,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	20,000.00	0.00	0.00	0.00
1422011	Artisans	20,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	10,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422016	Lottery Business	5,000.00	0.00	0.00	0.00
1422017	Hotel Services	40,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	10,000.00	0.00	0.00	0.00
1422019	Timber Products	10,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	12,000.00	0.00	0.00	0.00
1422023	Communication Sevices	6,000.00	0.00	0.00	0.00
1422024	Private Education Int.	41,000.00	0.00	0.00	0.00
1422025	Private Professionals	700.00	0.00	0.00	0.00
1422030	Entertainment Services	5,000.00	0.00	0.00	0.00
1422036	Petrochemical Companies	30,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	20,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	15,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	12,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	28,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	3,200.00	0.00	0.00	0.00
1422051	Millers	3,500.00	0.00	0.00	0.00
1422053	Block And Concrete Products	3,500.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	4,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	7,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	10,000.00	0.00	0.00	0.00
1422078	Permit	70,000.00	0.00	0.00	0.00
1422138	Publishing House	1,000.00	0.00	0.00	0.00
1423786	Construction Works	2,000.00	0.00	0.00	0.00
Output 0007 INVESTMENTS					
Property income [GFS]		20,050.00	0.00	0.00	0.00
1415008	Investment Income	20,000.00	0.00	0.00	0.00
1415009	Dividend (Oil & Other Properties)	50.00	0.00	0.00	0.00
Output 0008 GRANTS					
From foreign governments(Current)		45,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
From foreign governments(Current)		14,166,686.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,962,326.00	0.00	0.00	0.00
1331002	DACF - Assembly	4,391,659.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	51,662.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1331011	District Development Facility	1,637,539.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	123,500.00	0.00	0.00	0.00
Grand Total		15,883,696.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sunyani West Municipal - Odumase	0	0	0	15,883,696	15,965,624	16,042,533
Management and Administration	0	0	0	8,547,286	8,607,745	8,632,759
	0	0	0	5,830,976	5,889,130	5,889,285
	0	0	0	1,171,520	1,173,825	1,183,235
	0	0	0	500,000	500,000	505,000
	0	0	0	993,128	993,128	1,003,059
	0	0	0	51,662	51,662	52,179
Social Services Delivery	0	0	0	3,113,188	3,120,228	3,144,320
	0	0	0	723,966	731,006	731,206
	0	0	0	123,500	123,500	124,735
	0	0	0	150,000	150,000	151,500
	0	0	0	1,188,531	1,188,531	1,200,416
	0	0	0	315,000	315,000	318,150
	0	0	0	45,000	45,000	45,450
	0	0	0	567,191	567,191	572,863
Infrastructure Delivery and Management	0	0	0	2,367,699	2,375,886	2,391,376
	0	0	0	881,709	889,896	890,526
	0	0	0	145,990	145,990	147,450
	0	0	0	990,000	990,000	999,900
	0	0	0	350,000	350,000	353,500
Economic Development	0	0	0	1,810,523	1,816,765	1,828,628
	0	0	0	649,175	655,417	655,667
	0	0	0	221,000	221,000	223,210
	0	0	0	220,000	220,000	222,200
	0	0	0	720,348	720,348	727,551
Environmental Management	0	0	0	45,000	45,000	45,450
	0	0	0	10,000	10,000	10,100
	0	0	0	35,000	35,000	35,350
Grand Total	0	0	0	15,883,696	15,965,624	16,042,533

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sunyani West Municipal - Odumase	0	0	0	15,883,696	15,965,624	16,042,533
Management and Administration	0	0	0	8,547,286	8,607,745	8,632,759
SP1: General Administration	0	0	0	7,061,015	7,108,974	7,131,626
21 Compensation of employees [GFS]	0	0	0	4,795,822	4,843,781	4,843,781
211 Wages and salaries [GFS]	0	0	0	4,731,822	4,779,141	4,779,141
21110 Established Position	0	0	0	4,565,367	4,611,021	4,611,021
21111 Wages and salaries in cash [GFS]	0	0	0	141,455	142,870	142,870
21112 Wages and salaries in cash [GFS]	0	0	0	25,000	25,250	25,250
212 Social contributions [GFS]	0	0	0	64,000	64,640	64,640
21210 Actual social contributions [GFS]	0	0	0	64,000	64,640	64,640
22 Use of goods and services	0	0	0	1,348,065	1,348,065	1,361,546
221 Use of goods and services	0	0	0	1,348,065	1,348,065	1,361,546
22101 Materials - Office Supplies	0	0	0	370,500	370,500	374,205
22102 Utilities	0	0	0	86,500	86,500	87,365
22104 Rentals	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	350,000	350,000	353,500
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	68,000	68,000	68,680
22108 Consulting Services	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	167,200	167,200	168,872
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
22112 Emergency Services	0	0	0	172,865	172,865	174,594
22113	0	0	0	20,000	20,000	20,200
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	817,128	817,128	825,299
281 Property expense other than interest	0	0	0	30,000	30,000	30,300
28141	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	787,128	787,128	794,999
28210 General Expenses	0	0	0	787,128	787,128	794,999
31 Non Financial Assets	0	0	0	90,000	90,000	90,900
311 Fixed assets	0	0	0	90,000	90,000	90,900
31121 Transport equipment	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP2: Finance and Audit	0	0	0	338,499	341,884	341,884
21 Compensation of employees [GFS]	0	0	0	338,499	341,884	341,884
211 Wages and salaries [GFS]	0	0	0	338,499	341,884	341,884
21110 Established Position	0	0	0	338,499	341,884	341,884
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	0	0	0
SP3: Human Resource Management	0	0	0	416,383	418,380	420,546

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	199,721	201,718	201,718
211 Wages and salaries [GFS]	0	0	0	199,721	201,718	201,718
21110 Established Position	0	0	0	199,721	201,718	201,718
22 Use of goods and services	0	0	0	216,662	216,662	218,829
221 Use of goods and services	0	0	0	216,662	216,662	218,829
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	208,662	208,662	210,749
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	731,389	738,508	738,703
21 Compensation of employees [GFS]	0	0	0	711,889	719,008	719,008
211 Wages and salaries [GFS]	0	0	0	711,889	719,008	719,008
21110 Established Position	0	0	0	711,889	719,008	719,008
22 Use of goods and services	0	0	0	19,500	19,500	19,695
221 Use of goods and services	0	0	0	19,500	19,500	19,695
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22112 Emergency Services	0	0	0	4,500	4,500	4,545
Social Services Delivery	0	0	0	3,113,188	3,120,228	3,144,320
SP2.1 Education, youth & sports and Library services	0	0	0	1,288,191	1,288,191	1,301,073
22 Use of goods and services	0	0	0	253,013	253,013	255,543
221 Use of goods and services	0	0	0	253,013	253,013	255,543
22106 Repairs - Maintenance	0	0	0	42,421	42,421	42,845
22107 Training - Seminars - Conferences	0	0	0	61,092	61,092	61,703
22109 Special Services	0	0	0	80,000	80,000	80,800
22112 Emergency Services	0	0	0	62,000	62,000	62,620
22113	0	0	0	7,500	7,500	7,575
28 Other expense	0	0	0	246,000	246,000	248,460
282 Miscellaneous other expense	0	0	0	246,000	246,000	248,460
28210 General Expenses	0	0	0	246,000	246,000	248,460
31 Non Financial Assets	0	0	0	789,178	789,178	797,070
311 Fixed assets	0	0	0	789,178	789,178	797,070
31111 Dwellings	0	0	0	153,599	153,599	155,135
31112 Nonresidential buildings	0	0	0	505,528	505,528	510,583
31113 Other structures	0	0	0	40,051	40,051	40,452
31131 Infrastructure Assets	0	0	0	90,000	90,000	90,900
SP2.2 Public Health Services and management	0	0	0	328,531	328,531	331,816
22 Use of goods and services	0	0	0	27,000	27,000	27,270
221 Use of goods and services	0	0	0	27,000	27,000	27,270
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	7,000	7,000	7,070
28 Other expense	0	0	0	57,531	57,531	58,106
282 Miscellaneous other expense	0	0	0	57,531	57,531	58,106
28210 General Expenses	0	0	0	57,531	57,531	58,106

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	244,000	244,000	246,440
311 Fixed assets	0	0	0	244,000	244,000	246,440
31112 Nonresidential buildings	0	0	0	11,000	11,000	11,110
31121 Transport equipment	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	153,000	153,000	154,530
SP2.3 Environmental Health and sanitation Services	0	0	0	400,000	400,000	404,000
22 Use of goods and services	0	0	0	360,000	360,000	363,600
221 Use of goods and services	0	0	0	360,000	360,000	363,600
22103 General Cleaning	0	0	0	345,000	345,000	348,450
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31113 Other structures	0	0	0	40,000	40,000	40,400
SP2.5 Social Welfare and community services	0	0	0	1,096,466	1,103,506	1,107,431
21 Compensation of employees [GFS]	0	0	0	703,966	711,006	711,006
211 Wages and salaries [GFS]	0	0	0	703,966	711,006	711,006
21110 Established Position	0	0	0	703,966	711,006	711,006
22 Use of goods and services	0	0	0	110,500	110,500	111,605
221 Use of goods and services	0	0	0	110,500	110,500	111,605
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	28,100	28,100	28,381
22107 Training - Seminars - Conferences	0	0	0	70,400	70,400	71,104
28 Other expense	0	0	0	282,000	282,000	284,820
282 Miscellaneous other expense	0	0	0	282,000	282,000	284,820
28210 General Expenses	0	0	0	282,000	282,000	284,820
Infrastructure Delivery and Management	0	0	0	2,367,699	2,375,886	2,391,376
SP3.1 Roads and Transport services	0	0	0	410,367	411,141	414,471
21 Compensation of employees [GFS]	0	0	0	77,367	78,141	78,141
211 Wages and salaries [GFS]	0	0	0	77,367	78,141	78,141
21110 Established Position	0	0	0	77,367	78,141	78,141
22 Use of goods and services	0	0	0	333,000	333,000	336,330
221 Use of goods and services	0	0	0	333,000	333,000	336,330
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	248,000	248,000	250,480
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	3,000	3,000	3,030
SP3.2 Physical and Spatial Planning Development	0	0	0	349,308	350,951	352,801
21 Compensation of employees [GFS]	0	0	0	164,308	165,951	165,951
211 Wages and salaries [GFS]	0	0	0	164,308	165,951	165,951
21110 Established Position	0	0	0	164,308	165,951	165,951

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	85,000	85,000	85,850
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
SP3.3 Public Works, rural housing and water management	0	0	0	1,608,024	1,613,794	1,624,104
21 Compensation of employees [GFS]	0	0	0	577,034	582,804	582,804
211 Wages and salaries [GFS]	0	0	0	577,034	582,804	582,804
21110 Established Position	0	0	0	577,034	582,804	582,804
22 Use of goods and services	0	0	0	159,990	159,990	161,590
221 Use of goods and services	0	0	0	159,990	159,990	161,590
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	141,990	141,990	143,410
31 Non Financial Assets	0	0	0	871,000	871,000	879,710
311 Fixed assets	0	0	0	871,000	871,000	879,710
31111 Dwellings	0	0	0	350,000	350,000	353,500
31112 Nonresidential buildings	0	0	0	9,000	9,000	9,090
31122 Other machinery and equipment	0	0	0	120,000	120,000	121,200
31131 Infrastructure Assets	0	0	0	392,000	392,000	395,920
Economic Development	0	0	0	1,810,523	1,816,765	1,828,628
SP4.1 Agricultural Services and Management	0	0	0	1,784,523	1,790,765	1,802,368
21 Compensation of employees [GFS]	0	0	0	624,175	630,417	630,417
211 Wages and salaries [GFS]	0	0	0	624,175	630,417	630,417
21110 Established Position	0	0	0	624,175	630,417	630,417
22 Use of goods and services	0	0	0	180,000	180,000	181,800
221 Use of goods and services	0	0	0	180,000	180,000	181,800
22101 Materials - Office Supplies	0	0	0	3,200	3,200	3,232
22102 Utilities	0	0	0	9,500	9,500	9,595
22105 Travel - Transport	0	0	0	17,600	17,600	17,776
22107 Training - Seminars - Conferences	0	0	0	18,800	18,800	18,988
22109 Special Services	0	0	0	100,000	100,000	101,000
22112 Emergency Services	0	0	0	30,900	30,900	31,209
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	900,348	900,348	909,351
311 Fixed assets	0	0	0	900,348	900,348	909,351
31113 Other structures	0	0	0	900,348	900,348	909,351
SP4.2 Trade, Tourism and Industrial Development	0	0	0	26,000	26,000	26,260

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	26,000	26,000	26,260
221 Use of goods and services	0	0	0	26,000	26,000	26,260
22107 Training - Seminars - Conferences	0	0	0	26,000	26,000	26,260
Environmental Management	0	0	0	45,000	45,000	45,450
SP5.1 Disaster prevention and Management	0	0	0	45,000	45,000	45,450
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	15,883,696	15,965,624	16,042,533

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I	G	F	FUNDS / OTHERS			Goods Service	Capex	Tot External	Grand Total
		Goods/Service	Capex							Statutory	Capex ABFA	Others				
Sunyari West Municipal - Odumase	7,962,326	3,126,172	1,073,987	12,162,485	230,455	1,218,555	223,000	1,672,010	0	0	0	96,662	1,637,539	1,734,201	15,883,666	
Management and Administration	5,815,476	1,418,628	90,000	7,324,104	230,455	941,065	0	1,171,520	0	0	0	51,662	0	51,662	8,547,286	
Central Administration	5,545,343	1,328,128	90,000	6,963,471	230,455	847,065	0	1,077,520	0	0	0	0	0	0	8,040,991	
Administration (Assembly Office)	5,545,343	1,328,128	90,000	6,963,471	230,455	847,065	0	1,077,520	0	0	0	0	0	0	8,040,991	
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Human Resource	199,721	78,000	0	277,721	0	87,000	0	87,000	0	0	0	51,662	0	51,662	416,383	
Human Resource	199,721	78,000	0	277,721	0	87,000	0	87,000	0	0	0	51,662	0	51,662	416,383	
Statistics	70,412	12,500	0	82,912	0	7,000	0	7,000	0	0	0	0	0	0	89,912	
Statistics	70,412	12,500	0	82,912	0	7,000	0	7,000	0	0	0	0	0	0	89,912	
Social Services Delivery	703,966	895,544	462,987	2,062,497	0	80,500	43,000	123,500	0	0	0	45,000	567,191	612,191	3,113,188	
Education, Youth and Sports	0	488,013	221,987	710,000	0	11,000	0	11,000	0	0	0	0	567,191	567,191	1,288,191	
Education	0	488,013	221,987	710,000	0	11,000	0	11,000	0	0	0	0	567,191	567,191	1,288,191	
Health	0	377,531	241,000	618,531	0	67,000	43,000	110,000	0	0	0	0	0	0	728,531	
Office of District Medical Officer of Health	0	77,531	241,000	318,531	0	7,000	3,000	10,000	0	0	0	0	0	0	328,531	
Environmental Health Unit	0	300,000	0	300,000	0	60,000	40,000	100,000	0	0	0	0	0	0	400,000	
Social Welfare & Community Development	703,966	30,000	0	733,966	0	2,500	0	2,500	0	0	0	45,000	0	45,000	1,096,466	
Office of Departmental Head	703,966	30,000	0	733,966	0	2,500	0	2,500	0	0	0	45,000	0	45,000	1,096,466	
Infrastructure Delivery and Management	818,709	532,000	521,000	1,871,709	0	145,990	0	145,990	0	0	0	0	350,000	350,000	2,367,699	
Physical Planning	164,308	155,000	0	319,308	0	30,000	0	30,000	0	0	0	0	0	0	349,308	
Office of Departmental Head	164,308	155,000	0	319,308	0	30,000	0	30,000	0	0	0	0	0	0	349,308	
Works	577,034	97,000	521,000	1,195,034	0	62,990	0	62,990	0	0	0	0	350,000	350,000	1,608,024	
Office of Departmental Head	577,034	97,000	521,000	1,195,034	0	62,990	0	62,990	0	0	0	0	350,000	350,000	1,608,024	
Water	0	0	292,000	292,000	0	0	0	0	0	0	0	0	0	0	292,000	
Urban Roads	77,367	280,000	0	357,367	0	53,000	0	53,000	0	0	0	0	0	0	410,367	
Urban Roads	77,367	280,000	0	357,367	0	53,000	0	53,000	0	0	0	0	0	0	410,367	
Economic Development	624,175	245,000	0	869,175	0	41,000	180,000	221,000	0	0	0	0	720,348	720,348	1,810,523	

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
Agriculture	624,175	225,000	0	849,175	0	35,000	180,000	215,000	0	0	0	0	720,348	720,348	1,784,523
	624,175	225,000	0	849,175	0	35,000	180,000	215,000	0	0	0	0	720,348	720,348	1,784,523
Trade, Industry and Tourism	0	20,000	0	20,000	0	6,000	0	6,000	0	0	0	0	0	0	26,000
Office of Departmental Head	0	20,000	0	20,000	0	6,000	0	6,000	0	0	0	0	0	0	26,000
Environmental Management	0	35,000	0	35,000	0	10,000	0	10,000	0	0	0	0	0	0	45,000
Disaster Prevention	0	35,000	0	35,000	0	10,000	0	10,000	0	0	0	0	0	0	45,000
	0	35,000	0	35,000	0	10,000	0	10,000	0	0	0	0	0	0	45,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		5,545,343	
Organisation	3090101001	Sunyani West Municipal - Odumase_Central Administration_Administration (Assembly Office) Bono			
Location Code	0708001	Sunyani West Municipal - Odumase			
Compensation of employees [GFS]				5,545,343	
Objective	000000	Compensation of Employees		5,545,343	
Program	92001	Management and Administration		5,545,343	
Sub-Program	92001001	SP1: General Administration		4,565,367	
Operation	000000	0.0	0.0	0.0	4,565,367
Wages and salaries [GFS]				4,565,367	
	2111001	Established Post		4,565,367	
Sub-Program	92001002	SP2: Finance and Audit		338,499	
Operation	000000	0.0	0.0	0.0	338,499
Wages and salaries [GFS]				338,499	
	2111001	Established Post		338,499	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		641,477	
Operation	000000	0.0	0.0	0.0	641,477
Wages and salaries [GFS]				641,477	
	2111001	Established Post		641,477	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							<i>Total By Fund Source</i> 1,077,520
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3090101001	Sunyani West Municipal - Odumase_Central Administration_Administration (Assembly Office)	Bono					
Location Code	0708001	Sunyani West Municipal - Odumase						

Compensation of employees [GFS] 230,455

Objective	000000	Compensation of Employees						230,455
Program	92001	Management and Administration						230,455
Sub-Program	92001001	SP1: General Administration						230,455
Operation	000000			0.0	0.0	0.0		230,455

Wages and salaries [GFS]								166,455
2111102	Monthly paid and casual labour							141,455
2111243	Transfer Grants							25,000
Social contributions [GFS]								64,000
2121001	13 Percent SSF Contribution							20,000
2121004	End of Service Benefit (ESB/Ex-Gratia)							44,000

Use of goods and services 725,065

Objective	630703	10.2 Empower & promote the soc, econ & pol inclusion of all						725,065
Program	92001	Management and Administration						725,065
Sub-Program	92001001	SP1: General Administration						725,065
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		447,365

Use of goods and services								447,365
2210201	Electricity charges							80,000
2210202	Water							500
2210203	Telecommunications							5,000
2210204	Postal Charges							1,000
2210402	Residential Accommodations							15,000
2210404	Hotel Accommodations							10,000
2210405	Rental of Land and Buildings							10,000
2210502	Maintenance and Repairs - Official Vehicles							20,000
2210505	Running Cost - Official Vehicles							160,000
2210510	Other Night allowances							35,000
2210511	Local travel cost							40,000
2210801	Local Consultants Fees (Companies)							5,000
2210804	Contract appointments							45,000
2211101	Bank Charges							3,000
2211203	Emergency Works							17,865

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0		40,000
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Use of goods and services								40,000
2210902	Official Celebrations							40,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0		10,000
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Use of goods and services								10,000
2211201	Field Operations							10,000

Operation	910110	910110 - PROTOCOL SERVICES		1.0	1.0	1.0		40,000
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Use of goods and services								40,000
2210103	Refreshment Items							40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	50,500
		Use of goods and services				50,500
	2210101	Printed Material and Stationery				20,000
	2210102	Office Facilities, Supplies and Accessories				15,000
	2210122	Value Books				15,500
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	77,200
		Use of goods and services				77,200
	2210904	Substructure Allowances				7,200
	2210905	Assembly Members Sitings All				65,000
	2210906	Unit Committee/T. C. M. Allow				5,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	55,000
		Use of goods and services				55,000
	2210114	Rations				55,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	2210614	Traditional Authority Property				5,000
Other expense						122,000
Objective	630703	10.2 Empower & promote the soc, econ & pol inclusion of all				122,000
Program	92001	Management and Administration				122,000
Sub-Program	92001001	SP1: General Administration				122,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	2821008	Awards and Rewards				5,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	95,000
		Miscellaneous other expense				95,000
	2821009	Donations				45,000
	2821010	Contributions				50,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	2821010	Contributions				10,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	12,000
		Miscellaneous other expense				12,000
	2821007	Court Expenses				12,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)					500,000	
Organisation	3090101001	Sunyani West Municipal - Odumase_Central Administration_Administration (Assembly Office) Bono						
Location Code	0708001	Sunyani West Municipal - Odumase						
Use of goods and services							200,000	
Objective	630703	10.2 Empower & promote the soc, econ & pol inclusion of all					200,000	
Program	92001	Management and Administration					200,000	
Sub-Program	92001001	SP1: General Administration					200,000	
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	200,000
Use of goods and services							200,000	
2210108 Construction Material							200,000	
Other expense							300,000	
Objective	630703	10.2 Empower & promote the soc, econ & pol inclusion of all					300,000	
Program	92001	Management and Administration					300,000	
Sub-Program	92001001	SP1: General Administration					300,000	
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	300,000
Miscellaneous other expense							300,000	
2821009 Donations							300,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	918,128
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3090101001	Sunyani West Municipal - Odumase Central Administration Administration (Assembly Office)	Bono				
Location Code	0708001	Sunyani West Municipal - Odumase					

						Use of goods and services	423,000
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Objective	630703	10.2 Empower & promote the soc, econ & pol inclusion of all					423,000
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Program	92001	Management and Administration					423,000
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Sub-Program	92001001	SP1: General Administration					423,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		213,000
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Use of goods and services							213,000
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2210502	Maintenance and Repairs - Official Vehicles						45,000
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2210503	Fuel and Lubricants - Official Vehicles						50,000
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2210709	Seminars/Conferences/Workshops - Domestic						28,000
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2211203	Emergency Works						70,000
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2211304	Insurance of Vehicles						20,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
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2210902	Official Celebrations						30,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		40,000
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Use of goods and services							40,000
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2211201	Field Operations						40,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
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2210901	Service of the State Protocol						20,000
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Operation	910801	910801 - Procurement management	1.0	1.0	1.0		25,000
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Use of goods and services							25,000
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2210102	Office Facilities, Supplies and Accessories						25,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0		35,000
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Use of goods and services							35,000
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2211204	Security Forces Contingency (election)						35,000
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Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
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2210614	Traditional Authority Property						20,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		40,000
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Use of goods and services							40,000
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2210709	Seminars/Conferences/Workshops - Domestic						40,000
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						Social benefits [GFS]	10,000
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Objective	630703	10.2 Empower & promote the soc, econ & pol inclusion of all					10,000
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Program	92001	Management and Administration					10,000
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Sub-Program	92001001	SP1: General Administration					10,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
		Employer social benefits				10,000
		2731102 Staff Welfare Expenses				10,000
		Other expense				395,128
Objective	630703	10.2 Empower & promote the soc, econ & pol inclusion of all				395,128
Program	92001	Management and Administration				395,128
Sub-Program	92001001	SP1: General Administration				395,128
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
		Property expense other than interest				30,000
		2814101 Rent				30,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	165,751
		Miscellaneous other expense				165,751
		2821010 Contributions				165,751
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	199,377
		Miscellaneous other expense				199,377
		2821010 Contributions				199,377
		Non Financial Assets				90,000
Objective	630703	10.2 Empower & promote the soc, econ & pol inclusion of all				90,000
Program	92001	Management and Administration				90,000
Sub-Program	92001001	SP1: General Administration				90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	90,000
		Fixed assets				90,000
		3112105 Motor Bike, bicycles etc				40,000
		3113108 Furniture and Fittings				50,000
		Total Cost Centre				8,040,991

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	11,000
Function Code	70911	Pre-primary education		
Organisation	3090302001	Sunyani West Municipal - Odumase Education, Youth and Sports Education Kindergarten Bono		
Location Code	0708001	Sunyani West Municipal - Odumase		

				Other expense	11,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			11,000	
Program	92002	Social Services Delivery			11,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			11,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	11,000
Miscellaneous other expense					11,000	
2821010 Contributions					11,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	150,000
Function Code	70911	Pre-primary education		
Organisation	3090302001	Sunyani West Municipal - Odumase Education, Youth and Sports Education Kindergarten Bono		
Location Code	0708001	Sunyani West Municipal - Odumase		

				Other expense	150,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			150,000	
Program	92002	Social Services Delivery			150,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			150,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	150,000
Miscellaneous other expense					150,000	
2821019 Scholarship and Bursaries					150,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				560,000
Function Code	70911	Pre-primary education					
Organisation	3090302001	Sunyani West Municipal - Odumase Education, Youth and Sports Education Kindergarten Bono					
Location Code	0708001	Sunyani West Municipal - Odumase					

Use of goods and services							253,013
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					253,013
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Program	92002	Social Services Delivery					253,013
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					253,013
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		116,500
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Use of goods and services							116,500
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2210709	Seminars/Conferences/Workshops - Domestic						29,000
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2210902	Official Celebrations						80,000
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2211304	Insurance of Vehicles						7,500
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		42,421
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Use of goods and services							42,421
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2210603	Repairs of Office Buildings						22,150
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2210607	Repairs of Schools/Colleges						20,271
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		62,000
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Use of goods and services							62,000
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2211201	Field Operations						62,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		32,092
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Use of goods and services							32,092
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2210703	Examination Fees and Expenses						32,092
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Other expense							85,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					85,000
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Program	92002	Social Services Delivery					85,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					85,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		25,000
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Miscellaneous other expense							25,000
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2821010	Contributions						25,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		60,000
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Miscellaneous other expense							60,000
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2821019	Scholarship and Bursaries						60,000
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Non Financial Assets							221,987
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					221,987
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Program	92002	Social Services Delivery					221,987
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					221,987
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		221,987
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Fixed assets							221,987
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

3111256	WIP - School Buildings								131,987	
3113108	Furniture and Fittings								90,000	
									Amount (GH¢)	
Institution	01	Government of Ghana Sector								
Fund Type/Source	14009								Total By Fund Source	567,191
Function Code	70911	Pre-primary education								
Organisation	3090302001	Sunyani West Municipal - Odumase Education, Youth and Sports Education Kindergarten Bono								
Location Code	0708001	Sunyani West Municipal - Odumase								
									Non Financial Assets	
									567,191	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								567,191
Program	92002	Social Services Delivery								567,191
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								567,191
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0		567,191
Fixed assets									567,191	
3111153	WIP - Bungalows/Flat									153,599
3111205	School Buildings									373,541
3111365	WIP-Workshop									40,051
									Total Cost Centre	
									1,288,191	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70721	General Medical services (IS)					
Organisation	3090401001	Sunyani West Municipal - Odumase_Health_Office of District Medical Officer of Health_Bono					
Location Code	0708001	Sunyani West Municipal - Odumase					
Use of goods and services							7,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					7,000
Program	92002	Social Services Delivery					7,000
Sub-Program	92002002	SP2.2 Public Health Services and management					7,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2211201 Field Operations							7,000
Non Financial Assets							3,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					3,000
Program	92002	Social Services Delivery					3,000
Sub-Program	92002002	SP2.2 Public Health Services and management					3,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,000
Fixed assets							3,000
3113108 Furniture and Fittings							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				318,531
Function Code	70721	General Medical services (IS)					
Organisation	3090401001	Sunyani West Municipal - Odumase Health Office of District Medical Officer of Health Bono					
Location Code	0708001	Sunyani West Municipal - Odumase					
Use of goods and services							20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002002	SP2.2 Public Health Services and management					20,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210104 Medical Supplies							20,000
Other expense							57,531
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					35,000
Program	92002	Social Services Delivery					35,000
Sub-Program	92002002	SP2.2 Public Health Services and management					35,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		35,000
Miscellaneous other expense							35,000
2821010 Contributions							35,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					22,531
Program	92002	Social Services Delivery					22,531
Sub-Program	92002002	SP2.2 Public Health Services and management					22,531
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		22,531
Miscellaneous other expense							22,531
2821010 Contributions							22,531
Non Financial Assets							241,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					241,000
Program	92002	Social Services Delivery					241,000
Sub-Program	92002002	SP2.2 Public Health Services and management					241,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		241,000
Fixed assets							241,000
3111253 WIP - Health Centres							11,000
3112105 Motor Bike, bicycles etc							80,000
3113101 Electrical Networks							150,000
Total Cost Centre							328,531

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					100,000
Function Code	70740	Public health services						
Organisation	3090402001	Sunyani West Municipal - Odumase Health Environmental Health Unit Bono						
Location Code	0708001	Sunyani West Municipal - Odumase						

Use of goods and services								60,000
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Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all						60,000
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Program	92002	Social Services Delivery						60,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						60,000
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Operation	000000	910901 - Environmental sanitation Management	1.0	1.0	1.0			35,000
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Use of goods and services								35,000
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2210301 Cleaning Materials								35,000
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Operation	910902	910902 - Solid waste management	1.0	1.0	1.0			25,000
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Use of goods and services								25,000
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2210302 Contract Cleaning Service Charges								25,000
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Non Financial Assets								40,000
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Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all						40,000
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Program	92002	Social Services Delivery						40,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						40,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			40,000
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Fixed assets								40,000
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3111303 Toilets								40,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					300,000
Function Code	70740	Public health services						
Organisation	3090402001	Sunyani West Municipal - Odumase Health Environmental Health Unit Bono						
Location Code	0708001	Sunyani West Municipal - Odumase						

Use of goods and services								300,000
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Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all						300,000
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Program	92002	Social Services Delivery						300,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						300,000
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Operation	000000	910901 - Environmental sanitation Management	1.0	1.0	1.0			70,000
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Use of goods and services								70,000
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2210301 Cleaning Materials								55,000
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2210711 Public Education and Sensitization								15,000
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Operation	910902	910902 - Solid waste management	1.0	1.0	1.0			230,000
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Use of goods and services								230,000
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2210301 Cleaning Materials								80,000
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2210302 Contract Cleaning Service Charges								150,000
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Total Cost Centre

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				649,175
Function Code	70421	Agriculture cs					
Organisation	309060001	Sunyani West Municipal - Odumase_Agriculture_Bono					
Location Code	0708001	Sunyani West Municipal - Odumase					
Compensation of employees [GFS]							624,175
Objective	000000	Compensation of Employees					624,175
Program	92004	Economic Development					624,175
Sub-Program	92004001	SP4.1 Agricultural Services and Management					624,175
Operation	000000		0.0	0.0	0.0	624,175	
Wages and salaries [GFS]							624,175
2111001 Established Post							624,175
Use of goods and services							25,000
Objective	750402	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					25,000
Program	92004	Economic Development					25,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	9,400	
Use of goods and services							9,400
2210101 Printed Material and Stationery							1,900
2210502 Maintenance and Repairs - Official Vehicles							4,000
2210503 Fuel and Lubricants - Official Vehicles							3,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	3,600	
Use of goods and services							3,600
2210709 Seminars/Conferences/Workshops - Domestic							3,600
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210711 Public Education and Sensitization							1,100
2211201 Field Operations							10,900

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	215,000
Function Code	70421	Agriculture cs						
Organisation	309060001	Sunyani West Municipal - Odumase_Agriculture_Bono						
Location Code	0708001	Sunyani West Municipal - Odumase						
Use of goods and services							35,000	
Objective	750402	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						35,000
Program	92004	Economic Development						35,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	13,400
Use of goods and services							13,400	
2210101 Printed Material and Stationery							1,300	
2210201 Electricity charges							2,000	
2210502 Maintenance and Repairs - Official Vehicles							3,100	
2210505 Running Cost - Official Vehicles							7,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	6,800
Use of goods and services							6,800	
2210709 Seminars/Conferences/Workshops - Domestic							6,800	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	14,800
Use of goods and services							14,800	
2210201 Electricity charges							7,500	
2210711 Public Education and Sensitization							7,300	
Non Financial Assets							180,000	
Objective	750402	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						180,000
Program	92004	Economic Development						180,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	180,000
Fixed assets							180,000	
3111304 Markets							180,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				200,000
Function Code	70421	Agriculture cs					
Organisation	3090600001	Sunyani West Municipal - Odumase Agriculture Bono					
Location Code	0708001	Sunyani West Municipal - Odumase					
Use of goods and services							120,000
Objective	750402	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					120,000
Program	92004	Economic Development					120,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					120,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000	
Use of goods and services							100,000
2210902 Official Celebrations							100,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2211201 Field Operations							20,000
Other expense							80,000
Objective	750402	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					80,000
Program	92004	Economic Development					80,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					80,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	80,000	
Miscellaneous other expense							80,000
2821010 Contributions							80,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				720,348
Function Code	70421	Agriculture cs					
Organisation	3090600001	Sunyani West Municipal - Odumase Agriculture Bono					
Location Code	0708001	Sunyani West Municipal - Odumase					
Non Financial Assets							720,348
Objective	750402	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					720,348
Program	92004	Economic Development					720,348
Sub-Program	92004001	SP4.1 Agricultural Services and Management					720,348
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	720,348	
Fixed assets							720,348
3111304 Markets							720,348
Total Cost Centre							1,784,523

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	179,308	
Organisation	3090701001	Sunyani West Municipal - Odumase Physical Planning Office of Departmental Head Bono		
Location Code	0708001	Sunyani West Municipal - Odumase		

			Compensation of employees [GFS]		164,308
Objective	000000	Compensation of Employees			164,308
Program	92003	Infrastructure Delivery and Management			164,308
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			164,308
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					164,308
2111001 Established Post					164,308

			Use of goods and services		15,000
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			15,000
Program	92003	Infrastructure Delivery and Management			15,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					15,000
2210102 Office Facilities, Supplies and Accessories					15,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	30,000	
Organisation	3090701001	Sunyani West Municipal - Odumase Physical Planning Office of Departmental Head Bono		
Location Code	0708001	Sunyani West Municipal - Odumase		

			Use of goods and services		30,000
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			30,000
Program	92003	Infrastructure Delivery and Management			30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0

Use of goods and services					30,000
2210709 Seminars/Conferences/Workshops - Domestic					30,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	140,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3090701001	Sunyani West Municipal - Odumase Physical Planning Office of Departmental Head Bono						
Location Code	0708001	Sunyani West Municipal - Odumase						
Use of goods and services							40,000	
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys						40,000
Program	92003	Infrastructure Delivery and Management						40,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						40,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210103 Refreshment Items							40,000	
Other expense							100,000	
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys						100,000
Program	92003	Infrastructure Delivery and Management						100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						100,000
Operation	911001	911001 - Land acquisition and registration			1.0	1.0	1.0	23,000
Miscellaneous other expense							23,000	
2821001 Insurance and compensation							23,000	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	70,000
Miscellaneous other expense							70,000	
2821018 Civic Numbering/Street Naming							70,000	
Operation	911004	911004 - Parks and gardens operations			1.0	1.0	1.0	7,000
Miscellaneous other expense							7,000	
2821010 Contributions							7,000	
Total Cost Centre							349,308	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	723,966	
Function Code	70620	Community Development						
Organisation	3090801001	Sunyani West Municipal - Odumase Social Welfare & Community Development Office of Departmental Head Bono						
Location Code	0708001	Sunyani West Municipal - Odumase						
Compensation of employees [GFS]							703,966	
Objective	000000	Compensation of Employees					703,966	
Program	92002	Social Services Delivery					703,966	
Sub-Program	92002005	SP2.5 Social Welfare and community services					703,966	
Operation	000000		0.0	0.0	0.0		703,966	
Wages and salaries [GFS]							703,966	
2111001 Established Post							703,966	
Use of goods and services							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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210505 Running Cost - Official Vehicles							6,000	
2210709 Seminars/Conferences/Workshops - Domestic							14,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,500
Function Code	70620	Community Development		
Organisation	3090801001	Sunyani West Municipal - Odumase Social Welfare & Community Development Office of Departmental Head Bono		
Location Code	0708001	Sunyani West Municipal - Odumase		

				Use of goods and services	500	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			500	
Program	92002	Social Services Delivery			500	
Sub-Program	92002005	SP2.5 Social Welfare and community services			500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	500
Use of goods and services					500	
2210503 Fuel and Lubricants - Official Vehicles					500	

				Other expense	2,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			2,000	
Program	92002	Social Services Delivery			2,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			2,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	2,000
Miscellaneous other expense					2,000	
2821010 Contributions					2,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development		
Organisation	3090801001	Sunyani West Municipal - Odumase Social Welfare & Community Development Office of Departmental Head Bono		
Location Code	0708001	Sunyani West Municipal - Odumase		

				Use of goods and services	10,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			10,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210503 Fuel and Lubricants - Official Vehicles					3,000	
2210709 Seminars/Conferences/Workshops - Domestic					7,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				315,000
Function Code	70620	Community Development					
Organisation	3090801001	Sunyani West Municipal - Odumase Social Welfare & Community Development Office of Departmental Head Bono					
Location Code	0708001	Sunyani West Municipal - Odumase					
Use of goods and services							35,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					35,000
Program	92002	Social Services Delivery					35,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210709 Seminars/Conferences/Workshops - Domestic							35,000
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	910601	910601 - Social intervention programmes	1.0	1.0	1.0		280,000
Miscellaneous other expense							280,000
2821010 Contributions							280,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024		<i>Total By Fund Source</i>				45,000
Function Code	70620	Community Development					
Organisation	3090801001	Sunyani West Municipal - Odumase Social Welfare & Community Development Office of Departmental Head Bono					
Location Code	0708001	Sunyani West Municipal - Odumase					
Use of goods and services							45,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					45,000
Program	92002	Social Services Delivery					45,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					45,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210102 Office Facilities, Supplies and Accessories							12,000
2210503 Fuel and Lubricants - Official Vehicles							18,600
2210709 Seminars/Conferences/Workshops - Domestic							10,680
2210711 Public Education and Sensitization							3,720
Total Cost Centre							1,096,466

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70610	Housing development		595,034
Organisation	3091001001	Sunyani West Municipal - Odumase Works Office of Departmental Head Bono		
Location Code	0708001	Sunyani West Municipal - Odumase		

			Compensation of employees [GFS]		577,034
Objective	000000	Compensation of Employees			577,034
Program	92003	Infrastructure Delivery and Management			577,034
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			577,034
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					577,034
2111001 Established Post					577,034

			Use of goods and services		18,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			18,000
Program	92003	Infrastructure Delivery and Management			18,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					18,000
2210101 Printed Material and Stationery					8,000
2210505 Running Cost - Official Vehicles					10,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70610	Housing development		62,990
Organisation	3091001001	Sunyani West Municipal - Odumase Works Office of Departmental Head Bono		
Location Code	0708001	Sunyani West Municipal - Odumase		

			Use of goods and services		62,990
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			62,990
Program	92003	Infrastructure Delivery and Management			62,990
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			62,990
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0
Use of goods and services					62,990
2210601 Roads, Driveways and Grounds					7,990
2210602 Repairs of Residential Buildings					7,000
2210603 Repairs of Office Buildings					10,000
2210604 Maintenance of Furniture and Fixtures					8,000
2210606 Maintenance of General Equipment					5,000
2210611 Maintenance of Markets					10,000
2210617 Street Lights/Traffic Lights					15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				308,000
Function Code	70610	Housing development					
Organisation	3091001001	Sunyani West Municipal - Odumase Works Office of Departmental Head Bono					
Location Code	0708001	Sunyani West Municipal - Odumase					
Use of goods and services							79,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					79,000
Program	92003	Infrastructure Delivery and Management					79,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					79,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		79,000
Use of goods and services							79,000
2210602 Repairs of Residential Buildings							79,000
Non Financial Assets							229,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					229,000
Program	92003	Infrastructure Delivery and Management					229,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					229,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		229,000
Fixed assets							229,000
3111255 WIP - Office Buildings							9,000
3112214 Electrical Equipment							120,000
3113151 WIP - Electrical Networks							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				350,000
Function Code	70610	Housing development					
Organisation	3091001001	Sunyani West Municipal - Odumase Works Office of Departmental Head Bono					
Location Code	0708001	Sunyani West Municipal - Odumase					
Non Financial Assets							350,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					350,000
Program	92003	Infrastructure Delivery and Management					350,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		350,000
Fixed assets							350,000
3111103 Bungalows/Flats							350,000
Total Cost Centre							1,316,024

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			292,000
Function Code	70630	Water supply				
Organisation	3091003001	Sunyani West Municipal - Odumase_Works_Water_Bono				
Location Code	0708001	Sunyani West Municipal - Odumase				
Non Financial Assets						292,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				292,000
Program	92003	Infrastructure Delivery and Management				292,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				292,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	292,000
Fixed assets						292,000
3113110 Water Systems						240,000
3113162 WIP - Water Systems						52,000
Total Cost Centre						292,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				6,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3091101001	Sunyani West Municipal - Odumase_Trade, Industry and Tourism_Office of Departmental Head_Bono					
Location Code	0708001	Sunyani West Municipal - Odumase					
Use of goods and services							6,000
Objective	640205	8.9 Devise & imple picyto promote sust tour for jobs & culture					6,000
Program	92004	Economic Development					6,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					6,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210711 Public Education and Sensitization							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3091101001	Sunyani West Municipal - Odumase_Trade, Industry and Tourism_Office of Departmental Head_Bono					
Location Code	0708001	Sunyani West Municipal - Odumase					
Use of goods and services							20,000
Objective	640205	8.9 Devise & imple picyto promote sust tour for jobs & culture					20,000
Program	92004	Economic Development					20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Total Cost Centre							26,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3091500001	Sunyani West Municipal - Odumase Disaster Prevention Bono					
Location Code	0708001	Sunyani West Municipal - Odumase					
Use of goods and services							10,000
Objective	680103	13.3 impr edu, hum & instit cap on climate chg resil & mitig					10,000
Program	92005	Environmental Management					10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				35,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3091500001	Sunyani West Municipal - Odumase Disaster Prevention Bono					
Location Code	0708001	Sunyani West Municipal - Odumase					
Use of goods and services							15,000
Objective	680103	13.3 impr edu, hum & instit cap on climate chg resil & mitig					15,000
Program	92005	Environmental Management					15,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					15,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210119 Household Items							11,000
2210711 Public Education and Sensitization							4,000
Other expense							20,000
Objective	680103	13.3 impr edu, hum & instit cap on climate chg resil & mitig					20,000
Program	92005	Environmental Management					20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821010 Contributions							20,000
Total Cost Centre							45,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70451	Road transport	107,367
Organisation	3091600001	Sunyani West Municipal - Odumase Urban Roads Bono	
Location Code	0708001	Sunyani West Municipal - Odumase	

			Compensation of employees [GFS]	77,367
Objective	000000	Compensation of Employees		77,367
Program	92003	Infrastructure Delivery and Management		77,367
Sub-Program	92003001	SP3.1 Roads and Transport services		77,367
Operation	000000		0.0 0.0 0.0	77,367
Wages and salaries [GFS]				77,367
2111001 Established Post				77,367

			Use of goods and services	30,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003001	SP3.1 Roads and Transport services		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210101 Printed Material and Stationery				20,000
2210102 Office Facilities, Supplies and Accessories				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70451	Road transport	53,000
Organisation	3091600001	Sunyani West Municipal - Odumase Urban Roads Bono	
Location Code	0708001	Sunyani West Municipal - Odumase	

			Use of goods and services	53,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		53,000
Program	92003	Infrastructure Delivery and Management		53,000
Sub-Program	92003001	SP3.1 Roads and Transport services		53,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210710 Staff Development				2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	51,000
Use of goods and services				51,000
2210503 Fuel and Lubricants - Official Vehicles				48,000
2211201 Field Operations				3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	250,000
Function Code	70451	Road transport						
Organisation	3091600001	Sunyani West Municipal - Odumase Urban Roads Bono						
Location Code	0708001	Sunyani West Municipal - Odumase						
Use of goods and services							250,000	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						250,000
Program	92003	Infrastructure Delivery and Management						250,000
Sub-Program	92003001	SP3.1 Roads and Transport services						250,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	250,000
Use of goods and services							250,000	
2210503 Fuel and Lubricants - Official Vehicles							200,000	
2210605 Maintenance of Machinery and Plant							50,000	
Total Cost Centre							410,367	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				207,721
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3091801001	Sunyani West Municipal - Odumase_Human Resource_Human Resource_Human Resource Management_Bono					
Location Code	0708001	Sunyani West Municipal - Odumase					
Compensation of employees [GFS]							199,721
Objective	000000	Compensation of Employees					199,721
Program	92001	Management and Administration					199,721
Sub-Program	92001003	SP3: Human Resource Management					199,721
Operation	000000		0.0	0.0	0.0	199,721	
Wages and salaries [GFS]							199,721
2111001 Established Post							199,721
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	92001003	SP3: Human Resource Management					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	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							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				87,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3091801001	Sunyani West Municipal - Odumase_Human Resource_Human Resource_Human Resource Management_Bono					
Location Code	0708001	Sunyani West Municipal - Odumase					
Use of goods and services							87,000
Objective	640101	Improve human capital development and management					87,000
Program	92001	Management and Administration					87,000
Sub-Program	92001003	SP3: Human Resource Management					87,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	87,000	
Use of goods and services							87,000
2210709 Seminars/Conferences/Workshops - Domestic							70,000
2210710 Staff Development							17,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	70,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3091801001	Sunyani West Municipal - Odumase_Human Resource_Human Resource_Human Resource Management_Bono		
Location Code	0708001	Sunyani West Municipal - Odumase		

				Use of goods and services	70,000	
Objective	640101	Improve human capital development and management			70,000	
Program	92001	Management and Administration			70,000	
Sub-Program	92001003	SP3: Human Resource Management			70,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	70,000

Use of goods and services				70,000
2210709	Seminars/Conferences/Workshops - Domestic			55,000
2210710	Staff Development			15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	51,662
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3091801001	Sunyani West Municipal - Odumase_Human Resource_Human Resource_Human Resource Management_Bono		
Location Code	0708001	Sunyani West Municipal - Odumase		

				Use of goods and services	51,662	
Objective	640101	Improve human capital development and management			51,662	
Program	92001	Management and Administration			51,662	
Sub-Program	92001003	SP3: Human Resource Management			51,662	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	51,662

Use of goods and services				51,662
2210710	Staff Development			51,662

Total Cost Centre 416,383

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				77,912
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3091901001	Sunyani West Municipal - Odumase_Statistics_Statistics_Statistics_Bono					
Location Code	0708001	Sunyani West Municipal - Odumase					
Compensation of employees [GFS]							70,412
Objective	000000	Compensation of Employees					70,412
Program	92001	Management and Administration					70,412
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					70,412
Operation	000000		0.0	0.0	0.0	70,412	
Wages and salaries [GFS]							70,412
2111001 Established Post							70,412
Use of goods and services							7,500
Objective	630704	17.18 Enhance cap-building suprt to DCs to incr data availability					7,500
Program	92001	Management and Administration					7,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					7,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,500	
Use of goods and services							7,500
2210709 Seminars/Conferences/Workshops - Domestic							3,000
2211201 Field Operations							4,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				7,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3091901001	Sunyani West Municipal - Odumase_Statistics_Statistics_Statistics_Bono					
Location Code	0708001	Sunyani West Municipal - Odumase					
Use of goods and services							7,000
Objective	630704	17.18 Enhance cap-building suprt to DCs to incr data availability					7,000
Program	92001	Management and Administration					7,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210101 Printed Material and Stationery							4,000
2210710 Staff Development							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			5,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3091901001	Sunyani West Municipal - Odumase_Statistics_Statistics_Statistics_Bono				
Location Code	0708001	Sunyani West Municipal - Odumase				
Use of goods and services						5,000
Objective	630704	17.18 Enhance cap-building suprt to DCs to incr data availability				5,000
Program	92001	Management and Administration				5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				5,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210511 Local travel cost						5,000
Total Cost Centre						89,912
Total Vote						15,883,696

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF Goods/Service	Capex	Total GOG	Comp. of Emp	I	G	F	Total IGF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
										Statutory	Capex	ABFA		Goods Service	Capex	Tot External	
Sunyani West Municipal - Odumase	7,962,326	3,126,172	1,073,987	12,162,485	230,455	1,218,555	223,000	0	1,672,010	0	0	0	96,662	1,637,539	1,734,201	15,883,696	
Management and Administration	5,815,476	1,418,628	90,000	7,324,104	230,455	941,065	0	0	1,171,520	0	0	0	51,662	0	51,662	8,547,286	
SP1: General Administration	4,565,367	1,328,128	90,000	5,983,495	230,455	847,065	0	0	1,077,520	0	0	0	0	0	0	7,061,015	
SP2: Finance and Audit	338,499	0	0	338,499	0	0	0	0	0	0	0	0	0	0	0	338,499	
SP3: Human Resource Management	199,721	78,000	0	277,721	0	87,000	0	0	87,000	0	0	0	51,662	0	51,662	416,383	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	711,889	12,500	0	724,389	0	7,000	0	0	7,000	0	0	0	0	0	0	731,389	
Social Services Delivery	703,966	895,544	462,987	2,062,497	0	80,500	43,000	0	123,500	0	0	0	45,000	567,191	612,191	3,113,188	
SP2.1 Education, youth & sports and Library services	0	488,013	221,987	710,000	0	11,000	0	0	11,000	0	0	0	0	567,191	567,191	1,288,191	
SP2.2 Public Health Services and management	0	77,531	241,000	318,531	0	7,000	3,000	0	10,000	0	0	0	0	0	0	328,531	
SP2.3 Environmental Health and sanitation Services	0	300,000	0	300,000	0	60,000	40,000	0	100,000	0	0	0	0	0	0	400,000	
SP2.5 Social Welfare and community services	703,966	30,000	0	733,966	0	2,500	0	0	2,500	0	0	0	45,000	0	45,000	1,096,466	
Infrastructure Delivery and Management	818,709	532,000	521,000	1,871,709	0	145,990	0	0	145,990	0	0	0	0	350,000	350,000	2,367,699	
SP3.1 Roads and Transport services	77,367	280,000	0	357,367	0	53,000	0	0	53,000	0	0	0	0	0	0	410,367	
SP3.2 Physical and Spatial Planning Development	164,308	155,000	0	319,308	0	30,000	0	0	30,000	0	0	0	0	0	0	349,308	
SP3.3 Public Works, rural housing and water management	577,034	97,000	521,000	1,195,034	0	62,990	0	0	62,990	0	0	0	0	350,000	350,000	1,608,024	
Economic Development	624,175	245,000	0	869,175	0	41,000	180,000	0	221,000	0	0	0	0	720,348	720,348	1,610,523	
SP4.1 Agricultural Services and Management	624,175	225,000	0	849,175	0	35,000	180,000	0	215,000	0	0	0	0	720,348	720,348	1,784,523	
SP4.2 Trade, Tourism and Industrial Development	0	20,000	0	20,000	0	6,000	0	0	6,000	0	0	0	0	0	0	26,000	
Environmental Management	0	35,000	0	35,000	0	10,000	0	0	10,000	0	0	0	0	0	0	45,000	
SP5.1 Disaster prevention and Management	0	35,000	0	35,000	0	10,000	0	0	10,000	0	0	0	0	0	0	45,000	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Sunyani West Municipal - Odumase	7,474,253	7,474,253	7,548,996
1_No Poverty	392,500	392,500	396,425
10_Reduce Inequality	2,265,193	2,265,193	2,287,845
11_Sustainable Cities and Communities	810,000	810,000	818,100
13_Climate Action	45,000	45,000	45,450
17_Partnerships for the Goals	19,500	19,500	19,695
2_Zero Hunger	1,160,348	1,160,348	1,171,951
3_Good Health and Well-Being	328,531	328,531	331,816
4_ Quality Education	1,288,191	1,288,191	1,301,073
6_Clean Water and Sanitation	400,000	400,000	404,000
8_ Decent Work and Economic Growth	26,000	26,000	26,260
9_Industry, Innovation, and Infrastructure	738,990	738,990	746,380
Grand Total	0	0	0
	7,474,253	7,474,253	7,548,996

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sunyani West Municipal - Odumase	0	0	0	7,585,915	7,585,915	7,661,774
9101 - Generic Operations	0	0	0	5,188,002	5,188,002	5,239,882
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,047,665	1,047,665	1,058,142
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	175,000	175,000	176,750
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	50,000	50,000	50,500
910110 - PROTOCOL SERVICES	0	0	0	455,000	455,000	459,550
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	40,400	40,400	40,804
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,934,526	2,934,526	2,963,871
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	485,411	485,411	490,265
9102 - TRADE AND INDUSTRY	0	0	0	6,000	6,000	6,060
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	6,000	6,000	6,060
9103 - AGRICULTURE	0	0	0	126,800	126,800	128,068
910301 - Extension Services	0	0	0	126,800	126,800	128,068
9104 - EDUCATION	0	0	0	315,092	315,092	318,243
910402 - Supervision and inspection of Education Delivery	0	0	0	62,000	62,000	62,620
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	253,092	253,092	255,623
9105 - HEALTH	0	0	0	84,531	84,531	85,376
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	22,531	22,531	22,756
910503 - Public Health services	0	0	0	62,000	62,000	62,620
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	337,000	337,000	340,370
910601 - Social intervention programmes	0	0	0	282,000	282,000	284,820
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	10,100
910604 - Child right promotion and protection	0	0	0	45,000	45,000	45,450
9107 - DISASTER PREVENTION	0	0	0	25,000	25,000	25,250
910701 - Disaster management	0	0	0	25,000	25,000	25,250
9108 - CENTRAL ADMINISTRATION	0	0	0	894,828	894,828	903,776
910801 - Procurement management	0	0	0	275,500	275,500	278,255
910804 - Legislative enactment and oversight	0	0	0	252,951	252,951	255,481

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910806 - Security management	0	0	0	90,000	90,000	90,900
910807 - Support to traditional authorities	0	0	0	25,000	25,000	25,250
910809 - Citizen participation in local governance	0	0	0	199,377	199,377	201,371
910810 - Plan and budget preparation	0	0	0	40,000	40,000	40,400
910811 - Legal Services	0	0	0	12,000	12,000	12,120
9109 - WASTE MANAGEMENT	0	0	0	255,000	255,000	257,550
910902 - Solid waste management	0	0	0	255,000	255,000	257,550
9110 - PHYSICAL PLANNING	0	0	0	140,000	140,000	141,400
911001 - Land acquisition and registration	0	0	0	23,000	23,000	23,230
911002 - Land use and Spatial planning	0	0	0	40,000	40,000	40,400
911003 - Street Naming and Property Addressing System	0	0	0	70,000	70,000	70,700
911004 - Parks and gardens operations	0	0	0	7,000	7,000	7,070
9113 - FINANCE	0	0	0	0	0	0
911303 - Revenue collection and management	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	5,000	5,000	5,050
911702 - Coordination and Harmonization of data	0	0	0	5,000	5,000	5,050
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	208,662	208,662	210,749
911803 - Staff Training and skills development	0	0	0	208,662	208,662	210,749
Grand Total	0	0	0	7,585,915	7,585,915	7,661,774

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sunyani West Municipal - Odumase	7,754,915	7,755,555	7,832,464
	64,000	64,640	64,640
	64,000	64,640	64,640
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,047,665	1,047,665	1,058,142
	107,900	107,900	108,979
	470,265	470,265	474,968
	434,500	434,500	438,845
	35,000	35,000	35,350
910107 - OFFICIAL / NATIONAL CELEBRATIONS	175,000	175,000	176,750
	45,000	45,000	45,450
	130,000	130,000	131,300
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	50,000	50,000	50,500
	10,000	10,000	10,100
	40,000	40,000	40,400
910110 - PROTOCOL SERVICES	455,000	455,000	459,550
	135,000	135,000	136,350
	300,000	300,000	303,000
	20,000	20,000	20,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	40,400	40,400	40,804
	3,600	3,600	3,636
	36,800	36,800	37,168
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,934,526	2,934,526	2,963,871
	223,000	223,000	225,230
	1,073,987	1,073,987	1,084,727
	1,637,539	1,637,539	1,653,914
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	485,411	485,411	490,265
	113,990	113,990	115,130
	371,421	371,421	375,135
910201 - Promotion of Small, Medium and Large scale enterprises	6,000	6,000	6,060
	6,000	6,000	6,060
910301 - Extension Services	126,800	126,800	128,068
	12,000	12,000	12,120
	14,800	14,800	14,948
	100,000	100,000	101,000
910402 - Supervision and inspection of Education Delivery	62,000	62,000	62,620
	62,000	62,000	62,620

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	253,092	253,092	255,623
	11,000	11,000	11,110
	150,000	150,000	151,500
	92,092	92,092	93,013
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	22,531	22,531	22,756
	22,531	22,531	22,756
910503 - Public Health services	62,000	62,000	62,620
	7,000	7,000	7,070
	55,000	55,000	55,550
910601 - Social intervention programmes	282,000	282,000	284,820
	2,000	2,000	2,020
	280,000	280,000	282,800
910602 - Gender empowerment and mainstreaming	10,000	10,000	10,100
	10,000	10,000	10,100
910604 - Child right promotion and protection	45,000	45,000	45,450
	45,000	45,000	45,450
910701 - Disaster management	25,000	25,000	25,250
	10,000	10,000	10,100
	15,000	15,000	15,150
910801 - Procurement management	275,500	275,500	278,255
	50,500	50,500	51,005
	200,000	200,000	202,000
	25,000	25,000	25,250
910804 - Legislative enactment and oversight	252,951	252,951	255,481
	87,200	87,200	88,072
	165,751	165,751	167,409
910806 - Security management	90,000	90,000	90,900
	55,000	55,000	55,550
	35,000	35,000	35,350
910807 - Support to traditional authorities	25,000	25,000	25,250
	5,000	5,000	5,050
	20,000	20,000	20,200
910809 - Citizen participation in local governance	199,377	199,377	201,371
	199,377	199,377	201,371
910810 - Plan and budget preparation	40,000	40,000	40,400
	40,000	40,000	40,400
910811 - Legal Services	12,000	12,000	12,120
	12,000	12,000	12,120

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
910901 - Environmental sanitation Management	105,000	105,000	106,050
	35,000	35,000	35,350
	70,000	70,000	70,700
910902 - Solid waste management	255,000	255,000	257,550
	25,000	25,000	25,250
	230,000	230,000	232,300
911001 - Land acquisition and registration	23,000	23,000	23,230
	23,000	23,000	23,230
911002 - Land use and Spatial planning	40,000	40,000	40,400
	40,000	40,000	40,400
911003 - Street Naming and Property Addressing System	70,000	70,000	70,700
	70,000	70,000	70,700
911004 - Parks and gardens operations	7,000	7,000	7,070
	7,000	7,000	7,070
911303 - Revenue collection and management	0	0	0
	0	0	0
911702 - Coordination and Harmonization of data	5,000	5,000	5,050
	5,000	5,000	5,050
911803 - Staff Training and skills development	208,662	208,662	210,749
	87,000	87,000	87,870
	70,000	70,000	70,700
	51,662	51,662	52,179
Grand Total	0	0	0
	7,754,915	7,755,555	7,832,464

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024	2025	2026
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sunyani West Municipal - Odumase	7,754,915	7,755,555	7,832,464
70111 Exec. & leg. Organs (cs)	2,329,193	2,329,833	2,352,485
	911,065	911,705	920,176
	500,000	500,000	505,000
	918,128	918,128	927,309
70112 Financial & fiscal affairs (CS)	236,162	236,162	238,524
	15,500	15,500	15,655
	94,000	94,000	94,940
	75,000	75,000	75,750
	51,662	51,662	52,179
70133 Overall planning & statistical services (CS)	185,000	185,000	186,850
	15,000	15,000	15,150
	30,000	30,000	30,300
	140,000	140,000	141,400
70360 Public order and safety n.e.c	45,000	45,000	45,450
	10,000	10,000	10,100
	35,000	35,000	35,350
70411 General Commercial & economic affairs (CS)	26,000	26,000	26,260
	6,000	6,000	6,060
	20,000	20,000	20,200
70421 Agriculture cs	1,160,348	1,160,348	1,171,951
	25,000	25,000	25,250
	215,000	215,000	217,150
	200,000	200,000	202,000
	720,348	720,348	727,551
70451 Road transport	333,000	333,000	336,330
	30,000	30,000	30,300
	53,000	53,000	53,530
	250,000	250,000	252,500
70610 Housing development	738,990	738,990	746,380
	18,000	18,000	18,180
	62,990	62,990	63,620
	308,000	308,000	311,080
	350,000	350,000	353,500

Expenditure by Functions of Government and Source of Funding

In GH¢

				2024	2025	2026
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620	Community Development			392,500	392,500	396,425
				20,000	20,000	20,200
				2,500	2,500	2,525
				10,000	10,000	10,100
				315,000	315,000	318,150
70630	Water supply			45,000	45,000	45,450
				292,000	292,000	294,920
70721	General Medical services (IS)			292,000	292,000	294,920
				328,531	328,531	331,816
				10,000	10,000	10,100
				318,531	318,531	321,716
70740	Public health services			400,000	400,000	404,000
				100,000	100,000	101,000
				300,000	300,000	303,000
70911	Pre-primary education			1,288,191	1,288,191	1,301,073
				11,000	11,000	11,110
				150,000	150,000	151,500
				560,000	560,000	565,600
				567,191	567,191	572,863
				0	0	0
				7,754,915	7,755,555	7,832,464
	Grand Total					

Expenditure Summary by Classification of Function of Government*In GH¢*

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Sunyani West Municipal - Odumase	7,754,915	7,755,555	7,832,464
70111 Exec. & leg. Organs (cs)	2,329,193	2,329,833	2,352,485
70112 Financial & fiscal affairs (CS)	236,162	236,162	238,524
70133 Overall planning & statistical services (CS)	185,000	185,000	186,850
70360 Public order and safety n.e.c	45,000	45,000	45,450
70411 General Commercial & economic affairs (CS)	26,000	26,000	26,260
70421 Agriculture cs	1,160,348	1,160,348	1,171,951
70451 Road transport	333,000	333,000	336,330
70610 Housing development	738,990	738,990	746,380
70620 Community Development	392,500	392,500	396,425
70630 Water supply	292,000	292,000	294,920
70721 General Medical services (IS)	328,531	328,531	331,816
70740 Public health services	400,000	400,000	404,000
70911 Pre-primary education	1,288,191	1,288,191	1,301,073
Grand Total	0	0	0
	7,754,915	7,755,555	7,832,464