



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

SUNYANI WEST MUNICIPAL ASSEMBLY

SUNYANI WEST MUNICIPAL ASSEMBLY

BY-0007-7206

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Office of the Municipal Administration
P. O. Box 1720, Sunyani, Bono Region
Tel/Fax: 03520-29693

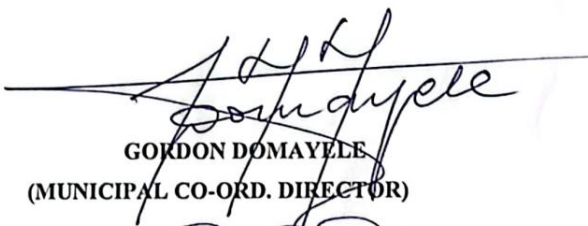
e-mail: sunyanwestdistrictassembly@gmail.com
facebook Page: Sunyani West Municipal Assembly
www. swda.gov.gh

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APPROVAL STATEMENT OF COMPOSITE BUDGET FOR THE YEAR 2025

Prepared and Approved by the General Assembly of the Sunyani West Municipal Assembly at the Second General meeting held on 29th October, 2024 in accordance with Section 20(1) of the Public Financial Management Act 2016 (Act 921).

Date: 29th October, 2024.


GORDON DOMAYELE
(MUNICIPAL CO-ORD. DIRECTOR)

Date: 29th October, 2024.


Hon. PATRICK K. TABIRE
(PRESIDING MEMBER)

Compensation of Employees	Goods and Service	Capital Expenditure
GHC 12,821,204.00	GHC 6,040,182.00	GHC 3,041,271.00

Total Budget GHC 21,902,657.00

==== Motto: BOA MA YENPAGYA ====

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Sunyani West Municipal Assembly is one of the twelve districts in the Bono region of Ghana. It was elevated to Municipality on 13th November, 2019 by the Executive Instrument (Second Schedule of local Government (Sunyani West Municipal Assembly) Established instrument LI 1881 of 2019). Odumase is the Administrative Capital.

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.

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.

Vision

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

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.

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.

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 cooperating 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 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.

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

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.

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.

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.

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.

Health

Health services are also provided to the inhabitants of the municipality from a mix of 54 health facilities in both the public and private sector. The facilities include a polyclinic, health Centres, Community based Health Planning and Services Compounds (CHPS), clinics and Hospitals. The distribution of health facilities are as follows: one (1) Polyclinic, three (3) Hospitals, two (2) Health Center's, eleven (11) Clinics, thirty-eight (38) functional CHPS zones distributed across the municipality and 2 maternity homes at Nsoatre and Odumase.

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 2024 the education service recorded a total of 335 educational institutions, out of which 120 are privately owned. Table 1.13 shows the categories of the educational institutions.

Categories of educational institutions by ownership

S/No.	Level	Public	Private	Total
1.	KG	71	45	116
2.	Primary	74	43	117
3.	Jnr. High School	63	31	94
4.	Snr. High School	5	0	5
5.	TVET	1	0	1
6.	Tertiary	1	1	2
	Total	215	120	335

Source: Sunyani West Municipal Education Office.

b. Enrolment in Basic Schools & Senior Secondary Schools

School enrolment shows the general level of participation in a given level of education. It is an indication of the capacity of the education system to enroll students. A trend analysis of the gross and net enrolment for the period 2021 to 2024 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 high participation which was due to the Free Senior High School Policy.
- 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.

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 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 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	18.50	-
JHS	3002	3043	6043	624	19	643	9.40	-
SHS	2231	3795	6026	319	21	340	17.70	-
*VOC/TVET	1387	194	1581	36	9	45	35.10	-

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

d. 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). An assessment 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.

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 2023/2024 over that of 2022/2023. 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 affect teaching and learning and could also affect the health of the pupils/students in the event of an epidemic. It is important to mention that although most schools do not have their own potable water systems, they have very high access to potable water systems in their communities. Such schools only require receptacles for water storage and use.

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.

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 the rural areas. The Water and Sanitation Plan will be the framework for implementation of water and sanitation activities for rural settlements.

Ghana Water Company Limited (GWCL) which is located at Sunyani is responsible for urban water services. It services all the major settlements in the municipality. Aside from the erratic nature of the services most of the newly developed parts within the urban space do not enjoy water services. This situation has compelled the Assembly to provide water services to such population. The Assembly 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. The Assembly has constructed mechanized boreholes to some communities within the municipalities, sanitation infrastructures and promoted the construction of household toilets facilities. In spite of the implementation of these projects, sanitation facilities in basic schools are woeful while open defecation has been a major challenge for rural communities.

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 wild life.
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 2024

Completed 1No. 4-Unit Workshop at Nsoatre Vocational and Technical Institute



Completed 6-Units Teacher's Bedroom Bungalow at Aduonya



Completed 1No. 3-Unit Classroom Block with Ancillary Facilities with supply of furniture at Kantro



Distributed coconut seedlings to farmers



41,500 mango seedlings received and distributed



15,000 oil palm seedlings received and distributed



Grant Fertilizers Received and Distributed



Revenue and Expenditure Performance

The tables below indicate the financial performance of the Assembly from 2022 to September, 2024. Table 1 shows Revenue Performance for IGF only whiles Table 2 gives the performance for All Revenue Sources from 2022 to September, 2024. Table 3 indicates a summarized analysis on the expenditure performance from 2021 to August, 2023.

Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	2022		2023		2024		% performance as at September, 2024
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September, 2024	
Property Rate	164,000.00	161,356.00	180,200.00	122,484.97	270,000.00	140,135.00	51.71
Basic Rate	2,000.00	-	2,000.00	-	1,000.00	-	0.00
Fees	160,425.76	141,139.00	159,425.76	161,393.00	269,400.00	118,385.00	43.94
Fines	20,000.00	12,363.00	20,000.00	11,610.00	23,500.00	2,900.00	12.34
Licences	375,544.73	320,173.62	376,544.73	489,206.56	445,900.00	309,648.58	69.44
Land	240,000.00	274,698.00	223,800.00	280,521.00	430,000.00	273,565.60	63.62
Rent	70,000.00	43,593.00	70,000.00	53,531.00	92,160.00	41,477.00	45.01
Investment	54,000.00	44,466.07	54,000.00	10,000.40	20,050.00	0.00	0.00
Sub-Total	1,083,970.49	997,788.69	1,083,970.49	1,128,746.93	1,552,010.00	886,111.18	57.03
Royalties	100,000.00	92,096.00	100,000.00	96,000.00	120,000.00	0.00	0.00
Total	1,183,970.49	1,089,884.69	1,183,970.49	1,224,746.93	1,672,010.00	886,111.18	53.00

Table 2: Revenue Performance – All Revenue Sources

ITEMS	2022		2023		2024		% performance as at September, 2024
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September, 2024	
	IGF	1,183,970.49	1,089,884.69	1,183,970.49	1,224,746.93	1,672,010.00	
Compensation Transfer	5,228,346.14	7,192,552.92	7,361,840.11	10,955,046.97	12,942,473.00	10,446,037.59	131.19
Goods and Services Transfer	122,388.00	110,899.85	56,000.00	32,093.99	134,110.00	-	-
DACF	5,234,634.45	2,381,107.88	4,917,625.85	1,684,183.55	5,691,659.00	1,495,771.50	26.28
DACF-RFG	3,055,303.90	1,134,512.80	3,305,641.51	1,002,367.49	2,084,088.00	1,820,347.00	87.35
MAG	144,562.00	77,770.50	32,294.33	32,294.33	-	-	-
UNICIF	45,000.00	22,500.00	45,000.00	45,000.00	45,000.00	45,000.00	100
Total	15,014,204.98	12,009,228.64	16,902,372.29	14,975,733.26	21,369,340.00	14,693,267.27	83.54

Expenditure

Table 3: Expenditure Performance-All Sources

Expenditure	2022		2023		2024		% Performance (as at September, 2024)
	Budget	Actual	Budget	Actual	Budget	Actual as at September, 2024	
Compensation	5,350,192.12	7,337,309.30	7,517,595.07	11,110,356.30	13,236,298.00	10,617,891.30	80.23
Goods and Service	2,385,299.44	3,259,557.61	3,046,161.40	2,397,926.41	4,876,999.00	1,929,590.46	39.57
Assets	7,278,713.42	1,412,368.98	6,338,615.82	1,231,437.79	3,255,413.00	216,814.19	6.66
Total	15,014,204.98	12,009,235.89	16,902,372.29	14,739,720.50	21,369,340.00	12,764,295.95	59.73

Expenditure By Budget Programme And Economic Classification-all Funding Sources as at September 2024

BUDGET PROGRAMME	AMOUNT GH¢				
	BUDGET	COMPENSATION OF EMPLOYEES	GOODS & SERVICES	CAPITAL EXPENDITURE	TOTAL
Management and Administration	12,264,656.00	8,514,885.48	1,320,747.22	-	9,835,632.70
Social service Delivery	3,232,050.00	796,176.17	351,832.42	157,191.51	1,305,200.10
Infrastructural Delivery and management	3,576,926.00	593,839.92	238,717.19	-	832,557.11
Economic Development	2,250,708.00	712,989.73	18,293.63	59,622.68	790,906.04
Environmental Management	45,000.00	-	-	-	-
Total	21,369,340.00	10,617,891.30	1,929,590.46	216,814.19	12,764,295.95

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

1. Devise and implement policies to promote sustainable tour for jobs and culture.
2. Ensures sustainable food production system, implement resilient and regenerative agricultural products.
3. Ensure free, equitable and quality education for all by 2030
4. Achieve universal health coverage, including financial risk protection and access to equal health-care service.
5. End AIDS, malaria, NTD epidemic and combat hepatitis, water-borne and communicable disease.
6. Implement appropriate Social Protection system and measures.
7. Achieve access to adequate and equitable sanitation and hygiene for all
8. Develop quality and sustainable resource infrastructural to support economic development and human well-being.
9. Provide access to safe, affordable, accessible and sustained transport system for all.
10. Enhance inclusive urbanization and capacity for partial human settlement in all countries.
11. Empower and promote the social, economic and political inclusion of all.
12. Improved human capacity development and management.
13. Strengthen domestic resource mobilization to improve capacity for revenue collection.
14. Improve education, human and institutional capacity on climate change resilience and mitigation
15. Enhance capacity – building support to developing countries to increase data availability.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Unit of Measurement	Outcome Indicator Description	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September 2024,	2025	2026	2027	2028	
Ensure Improved Fiscal Resource Mobilization and Management	Increase in revenue Mobilization and Management	36 revenue Collectors were trained on mechanisms to improve revenue generation in the Municipality	54	54	54	36	54	0	54	54	54	56	
			20%	12.1%	20%	27%	20%	0.31	20%	20%	20%	20%	
Build local Gov't system	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.	8	4	8	4	4	0	4	4	4	4	
			100%	66.6%	100%	66%	100%	71.27%	100%	100%	100%	100%	
		The Assembly carried out Monitoring on all on-going projects and programmes in the	4	2	4	2	4	6	4	4	4	4	

		Municipality and submitted Quarterly Reports to the appropriate Quarters																		
Enhance inclusion and equitable access to Education at all levels	Access to educational facilities, improved and increase in enrolment and quality of education at all levels.	All 224 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.	226	243	243	234	240	224	245	250	255	255								
		The Assembly Constructed Classroom blocks at Kantro and Nsoatre to enhance teaching and learning and also increase student enrolment	4	1	4	2	4	2	4	4	4	4	4							
Access to Quality health	Ensure universal access to quality Health care	With DACF and MP-CF the Assembly as at September, 2024 supported 43 needy but brilliant Students	40	35	40	68	40	43	40	40	40	40	40							
		Dual Desk has been distributed to some selected schools in the Municipality	600	600	400	500	400	0	400	400	400	400	400							
		Building of Health Facilities for universal health care in the Municipality	2	1	15	12	15	0	15	15	15	15								
		Public education/Sensitization programmes carried out on HIV/AIDS as at September 2024 was 2	10	2	10	2	4	4	10	10	10	10								
		Demarcated CHPS zones functional as at	38	35	35	30	38	38	38	38	38	40								

		September was 38																		
Enhance Land use and Spatial Planning System	Orderly human settlement and development. Judicious use of land	93 developments/ Building permits received as at September 2024	200	93	200	92	250	93	300	350	400	400								
			200	93	200	66	200	91	200	200	200									
			91 applications approved and granted																	
		1 public education/Sensitization programmes were carried out on building regulations within the Municipality	12	11	12	6	20	1	20	20	20									
Improve Agricultural Production Efficiency and Yield	Increase in Agricultural produce and quality.	7 FBOs and CBOs were given training to Strengthened Agriculture production as at Aug. 2023	20	15	30	20	30	7	30	32	35									
			40	21	30	21	35	6	35	35	35									
			6 field demonstration were organized for some selected farmers in the Municipality																	
		952 Women and Men are actively involved in livestock/poultry farming in the Municipality	300	210	300	200	300	952	300	300	300									

Revenue Mobilization Strategies

3.0 ACTION PLAN FOR IMPROVING REVENUE MOBILISATION IN SUNYANI WEST MUNICIPAL ASSEMBLY

Table 2: Revenue Mobilization Action Plan, 2025

FOCUS AREA	ACTIVITIES	OBJECTIVE	TIME FRAME				EXPECTED OUTCOME	EXPECTED COST GH¢	FUNDING SOURCE	RESPONSIBLE OFFICERS	TARGET GH¢
			1	2	3	4					
Data collection and Management	Update of data on revenue items in the various Zonal Councils in the Municipality	1.To increase revenue by the projected percentage 2.To make collection of revenue very easy, efficient and effective	X	X	X	X	Data on revenue items in the various sub-structures available	4,000.00	IGF	1 MRH 2 MBA 3 MFO	285,000.00
				X	X	X	Professional Valuer engaged to value properties in the municipality	5,000.00	IGF	1 MBA 2 MCD 3 MFO	270,000.00
	Valuation of commercial properties in the Municipality	To enable us to know the value of these properties in order to charge the real and									

			appropriate rate															
			1.To increase revenue 2.To make collection of revenue very easy and effective	X	X	X	X		Data on revenue items in the various sub-structures available	2,000.00	IGF	1 MBA 2 MFO 3 MCD/MCE	32,000.00					
			Public sensitization/education on payment of rates through radio stations and community information centres and Durbars	X	X	X	X		Radio & Community sensitization programme to educate rate payers organized	4,000.00	IGF DACF	1 Municipal information 2 Murricipal Revenue head 3 Physical planning head	125,000.00					
Public Education and Sensitization	Public sensitization/education on payment of rates through radio stations and community information centres and Durbars	1.To increase revenue by 20% 2.to make collection of revenue very easy and effective	X	X	X	X												
			To build capacities of the sub-district staff and revenue collectors in order to increase revenue	X	X	X	X		Urban/Zonal Council staff trained on effective revenue mobilization	8,000.00	IGF DACF	1 MHR 2 MBA 3 Revenue Head	120,000.00					
Capacity building for revenue collectors	Training of Urban/Zonal Council staff/Revenue collectors to effectively mobilize revenue	To build capacities of the sub-district staff and revenue collectors in order to increase revenue	X	X	X	X												

	Procurement of logistics for effective revenue collections	To build capacities of the sub-district staff and revenue collectors in order to increase revenue	X	X	X	X	Availability of logistics for effective revenue collection	6,000.00	IGF	1. MFO 2. MBA 3. Procurement officer 4. MIA 5. MCD/MCE	60,000.00
	Institute awards scheme for revenue collectors	To build capacities of the sub-district staff and revenue collectors in order to increase revenue				X	Quarterly awards to minimize revenue linkage	3,000.00	IGF	1. MCD/MCE 2. MBA 3. MFO 4. Internal Audit	-
Information Dissemination and consultation	Gazetting of 2025 Fee-Fixing Resolution	To ensure tax payment compliance and client cooperation in revenue collection	X				Assembly Fee Fixing Resolution published on notice boards public places and gazette	9,000.00	IGF DACF	MBA Revenue Head, Information Service Head, Assembly F&A Sub-committee	100,000.00

Enforcement of rate payment	Engage rate payers and other stakeholders in 2025 Fee-fixing drafting	1. To increase revenue 2. to make collection of revenue very easy, efficient and effective	X	X		Assembly engaged stakeholders in revenue collection	3,000.00	IGF	1 MBA 2 MFO 3 MCD/MCE	195,400.00
	Promote transparency and accountability in revenue collection	1. To increase revenue 2. To minimize revenue linkage	X	X	X	Monthly meetings, Stakeholders consultations	3,000.00	IGF DACF	1. MFO 2. MBA 3. Revenue Head 4. Internal Audit	12,000.00
	Operation of revenue task force	To improve collection of revenue		X	X	Task force to mobilize revenue collection at the various revenue areas formed and operational	7,000.00	IGF	MFO MRH MBA MPPPO	262,000.00
	Prosecution of recalcitrant defaulters	To deter and encourage payment of fees			X	Recalcitrant defaulters prosecuted	200	IGF	MRH MFO MCD	50,000.00

Monitoring and Supervision	Intensify effective daily supervision and monitoring	1. To increase revenue 2. Minimize revenue linkage	X	X	X	X	Quarterly monitoring of revenue collectors	3,000.00	IGF	1. MFO 2. MBA . Internal Audit 4. MRH	55,000.00
	Setting realistic and achievable targets for Revenue Staff	To promote General Commitment of Revenue Collectors	X				Municipal Assembly achieved its revenue targets of revenue collection	500	IGF	1. MBA 2. MRH 3. MFO	40,000.00
TOTAL								59,700.00			1,706,400.00
Assessment of revenue collectors	Mid-year assessment of all revenue collectors performance	To motivate and encourage revenue collectors to put up their best to increase revenue			X		Performance of all revenue collector assessed	2,000.00	IGF	MBA MHR MRH	100,000.00

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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.

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 (152) 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 1.1 General Administration

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.

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 (16) with funding from GoG transfers (DACF, RFG 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.

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			
		2023	2024 as at September	2025	2026	2027	2028
Organize quarterly management meetings	Number of quarterly meetings held	2	4	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.	30 th
	Number of Entity Tender Committee meetings	2	4	4	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 1.2 Finance and Audit

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.

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 prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

The sub-programme is manned by seven (4) officers from finance, Ten (10) 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.

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			
		2023	2024 as at September	2025	2026	2027	2028
Annual and Monthly Financial Statement of Accounts submitted.	Number of monthly Financial Reports submitted	8	12	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	27%	20%	20%	20%	20%	20%
Quarterly Internal Audit Report submitted to PM	No. of Audit assignments conducted with reports.	2	4	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 1.3 Human Resource Management

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.

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.

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			
		2023	2024 as at September	2025	2026	2027	2028
Appraisal of staff annually	Number of staff appraisal conducted	234	217	240	250	255	255
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	8	12	12	12	12	12
Prepare and implement capacity building plan	Number of Staff trained	234	217	240	250	255	255
Salary Administration	Monthly validation ESPV	8	12	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 1.4 Planning, Budget and Statistics

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.

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 Analysis. 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 (21) 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.

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			
		2023	2024 as at September	2025	2026	2027	2028
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	8	12	12	12	12	12
Social Accountability meetings held	Number of Town Hall meetings organized	-	4	4	4	4	4
Compliance with budgetary provision	% of expenditure kept within budget	82%	100%	100%	100%	100%	100%
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	3	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by 15 th March	1	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 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

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.

Budget Sub-Programme Results Statement

The 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			
		2023	2024 as at September	2025	2026	2027	2028
Statutory Meetings organized	No. of General Assembly meetings held	2	4	4	4	4	4
	No. of Statutory sub-committee meetings held	3	4	4	4	4	4
	No. of Executive Committee meetings held	3	4	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: SOCIAL SERVICES DELIVERY

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.

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 Births & Deaths 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 2.1 Education, Youth and Sports Services

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.

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.

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			
		2023	2024 as at September	2025	2026	2027	2028
School enrolment increased	GER	121.2%	153.90%	155.20%	158.00%	160.30%	160.30%
	NER	96.9%	97%	97%	97%	97%	97%
	GPI	1.02	1.05	1.04	1	1	1
	Completion Rate	92%	93.50%	94.50%	94.50%	95.50%	95.50%
Teachers training and Deployment improved	No. of trained Teachers	1,715	2,058	2,058	2,058	2,058	2,058
	PTR	19:1	21:2	21:2	21:2	21:2	21.2
Provision of core Textbooks and other TLM increased	Pupil core textbook ratio	1:06	1:08	1:08	1:08	1:08	1:08
School supervision and inspection enhanced	No. and % of schools inspected annually	32 100%	52 100%	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	Provision of 100 Teachers Table and Chairs
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Construction of 1KG block and supply of furniture at Adentia M.A. Schools
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial	

support)	
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SUB-PROGRAMME 2.2 Public Health Services and Management

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.

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.

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			
		2023	2024 as at September	2025	2026	2027	2028
Bridging equity gaps in geographical access to health service	No. of CHPS compound constructed	12	15	15	15	15	15
	No. of functional CHPS Compound zones Demarcated	30	38	38	38	38	38
	Increase fleet of motor bikes	14	17	22	22	22	22
Enhance sensitization on HIV/AIDS	No. of sensitization meetings on HIV/AIDS organized	2	4	10	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 Equipment's
Public Health Services	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

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.

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 eighteen (18) employees are involved in the implementation of the sub programme. Beneficiaries of this sub programme are PWD's, children, women and the vulnerable.

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			
		2023	2024 as at September	2025	2026	2027	2028
Capacity of stakeholders enhanced	No. of communities visited and educated on socio-economic issues	20	20	22	25	30	30
	No. of women groups identified and established	6	8	8	10	10	10
Increased assistance to PWDS annually and child related cases	Number of beneficiaries and number of cases held	83	202	202	205	210	210
Protection and rights of children enforced	No. of reported cases attended to	42	105	110	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 2.4 Births and Deaths Registration Services

Budget Sub-Programme Objective

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

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 Births and Deaths 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.

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			
		2023	2024 as at September	2025	2026	2027	2028
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	10
Issuance of Burial Permits	No. of burial permits issued to the public	100	100	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 2.5 Environmental Health and Sanitation Services

Budget Programme Objectives

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

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 forty nine (49), 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.

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			
		2023	2024 as at September	2025	2026	2027	2028
Procure and distribute waste bins/containers	no. of waste bins procured and distributed	-	200	250	350	500	500
Train citizens on food hygiene	No. of food vendors screened	2245	2630	3000	3300	4000	4000
Disposal/ sanitary sites improved	Number of Sanitary/ disposal sites improved	14	18	20	22	25	25
Public Toilet	No. of public toilet constructed	-	2	2	2	2	2
Medical charges of food vendors	No. food vendors screened	1633	1800	1850	2000	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 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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.

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 and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by fifteen (15) 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 3.1 Physical and Spatial Planning Development

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.

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 siting 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 six (6) 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.

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			
		2023	2024 as at September	2025	2026	2027	2028
Local plans prepared/reviewed	No. of local plans prepared	0	2	2	2	2	2
Statutory planning committee meetings organized	Availability of minutes of meetings held	2	12	12	12	12	12
Planning Education embarked on	Reports on educational programmes available	2	12	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	
Administration and technical meetings	
Land acquisition and registration	
Parks and gardens operations	
Land use and Spatial planning	
Street naming and property addressing system	

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

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.

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 fifteen (15) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

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			
		2023	2024 as at September	2025	2026	2027	2028
Improved Public Infrastructure	Number of properties renovated/constructed	8	20	20	20	20	20
Provision of street bulbs and Accessories	No. of bulbs and accessories replaced	600	300	300	300	300	300
Portable water coverage improved	No. of boreholes provided/ mechanized	8	10	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 bulbs and accessories for Maintenance of Electricity /Extention
Maintenance, rehabilitation, refurbishment and upgrading of existing assets.	Construction of 1No. Senior Staff Quarters at Odomase - ICAM
Supervision and regulation of infrastructure development.	Rehabilitation & Maintenance of Mce's Residence at Odomase
	Drilling/Construction Of 5no. Boreholes with Hand Pumps In 5 Communities

SUB-PROGRAMME 3.3 Roads and Transport Services

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.

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 one (1) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

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			
		2023	2024 as at September	2025	2026	2027	2028
Regulate transport operations	Number of official vehicles monitored	-	6	6	6	6	6
Routine maintenance of feeder roads	KM of feeder roads length maintained	100km	120km	120km	140km	170km	170km
	Number of routine maintenance works done on roads throughout the year	15	50	60	90	100	100
New roads opened up and others reshaped throughout the year	Number of roads opened up / upgraded	-	10	15	25	45	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 4: ECONOMIC DEVELOPMENT

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.

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 seventeen (17) 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 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

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.

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			
		2023	2024 as at September	2025	2026	2027	2028
Capacity of Business men & Women Improved	No. of Business men & Women Trained	45	35	50	60	60	65
Sensitization on Attaining Business Permit Enhanced	No. of Sensitization Meetings Held	20	13	20	25	26	30

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprises	

SUB-PROGRAMME 4.2 Agricultural Services and Management

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.

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 Seventeen (17) 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.

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 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Demonstration on improved varieties established	Maize	9	10	10	10	10	10
	Cowpea		2	2	2	2	2
	Rice	3	5	5	5	5	5
	IMO (livestock)	1	1	1	1	1	1
	Cassava	-	-	-	-	-	-
	Vegetable	8	-	-	-	-	-
Use of mass extension methods eg: Farmer field schools, field demonstrations, fields days, study tours; plant clinics etc.	No. of participants by gender for demos	M – 59 F – 42	M – 100 F – 40	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	21	25	25	25	25	25
	No. of study tours	-	-	-	-	-	-
	No. of permanent Clinics	-	-	-	-	-	-

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	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	Complete Concrete Pavement of Odumase No.1Market (1028 m2)
Extension Services	Complete Concrete Pavement of Fiapre Store Courtyard (600m2)

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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.

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 5.1 Disaster Prevention and Management

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.

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.

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			
		2023	2024 as at September	2025	2026	2027	2028
Capacity to manage and minimize disaster improved annually	number of rapid response unit for disaster established	1	2	2	2	2	2
	Develop predictive early warning system	Nil	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of bush fire volunteers trained	Nil	100	100	100	100	100
Disaster victims support observed	No. of disaster victims Supported	Nil	50	50	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also 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.

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 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2025-2028)

MMDA: SUNYANI WEST MUNICIPAL ASSEMBLY

Funding Source: DACF

Approved Budget: 2024

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		CONSTRUCTION OF INO.20-UNIT MARKET STALLS AND ERECTION OF 127 METRES CHAIN-LINK FENCE AT ODOMASE NO. 1 MARKET		45%	397,484.50	59,622.68	337,861.82	337,861.82	0	0	0
2		CONSTRUCTION OF 4-UNIT WORKSHOP AT NSOATRE VOCATIONAL INSTITUTE AT NSOATRE	Seth Agyei Fosu Ent. (Cheikaa Ent)	100%	400,509.00	378,821.35	21,687.65	21,687.65	0	0	0
3		CONSTRUCTION OF 3-UNIT CLASSROOM BLOCK AT KANTRO	2am Ofosuhene Co. Ltd..	100%	298,179.30	228,485.40	69,693.90	69,693.90	0	0	0
5		CONCRETE PAVEMENT OF ODUMASE NO.1 MARKET (1028 M2)			380,000.00	-	380,000.00	380,000.00	0	0	0
6		CONCRETE PAVEMENT OF FIAPRE STORE AND			194,642.00	-	194,642.00	194,642.00	0	0	0

		COURTYARD (600M2)											
7		DRILLING AND MECHANIZATION OF 5 NO. BOREHOLES AND CONSTRUCTION OF CONCRETE STANDS WITH 350 LITRES POLYTANKS AT CHIRRAA CANADA, DUMESUA CLAYSO, TAINSO, NODASS AND SAHESS			370,000.00	-	370,000.00	370,000.00	0	0	0		

Proposed Projects for The MTEF (2022-2025) – New Projects

MMMDA:

#	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	2KG Block	Construction of 2KG Block and Supply of Furniture at Presby and Adentia M.A Schools	DACF - RFG	800,000.00	Pre/Full Feasibility Studies
2	Teachers Table and Chair	Provision of 100 Teachers Tables and Chairs	DACF	90,000.00	Pre/Full Feasibility Studies
3	50 KG Tables / 300 Chairs	Provision of 50 Kg Tables and 300 Chairs (Hexagonal)	DACF	60,000.00	Pre/Full Feasibility Studies
4	Senior Staff Quarters	Construction of 1No. Senior Staff Quarters at Odumase-ICAM	DACF - RFG	400,000.00	Pre/Full Feasibility Studies
5	Medical Equipment	Purchase of Medical Equipments	DACF	20,000.00	Pre/Full Feasibility Studies
6	5no Motorcycles	Procurement of 5No. Motorcycles for GHS	DACF	80,000.00	Pre/Full Feasibility Studies
7	2-Seater Toilet and Urinal	Construction of 2-Seater Toilet and urinal at Fiapre Durbar Grounds	IGF	40,000.00	Pre/Full Feasibility Studies
8	Rehabilitation of MCE's Residence	Rehabilitation & Maintenance of Mce's Residence At Odumase	DACF	100,000.00	Pre/Full Feasibility Studies
9	Electricity Poles	Procurement of electricity poles, street bulbs and accessories for Maintenance of Electricity /Extention	DACF	190,000.00	Pre/Full Feasibility Studies
10	Boreholes	Drilling/Construction Of 5no. Boreholes with Hand Pumps In 5 Communities	DACF	240,000.00	Pre/Full Feasibility Studies
11	Mechanization of	Payment of Retention for Drilling and Mechanization of 5 No. Boreholes and construction of concrete stands with 350 litres polytanks at Chiraa Canada, Dumesua Clayso, Tainso, NODASS and SAHESS	DACF - RFG	37,000.00	Pre/Full Feasibility Studies

	Boreholes					
12	Re-shaping of roads	Grading/Re-shaping and Routine maintenance of Roads Network within Sunyani West Municipality	IGF/DACF	290,000.00	Pre/Full Feasibility Studies	
13	Market Stalls	Construction of 2 No. 20-Unit Market Stalls and Erection of 127m Chain-Link Fencing of Odumase No.1 Market	DACF/RFG	400,000.00	Pre/Full Feasibility Studies	
14	Pavement	Complete Concrete Pavement of Odumase No. 1 Market (1028	DACF/RFG	180,000.00	Pre/Full Feasibility Studies	
15	Pavement	Complete Concrete Pavement of Fiapre Store Courtyard (600m2)	DACF/RFG	100,000.00	Pre/Full Feasibility Studies	
16	Market Stalls	Construction of Market Stall at Odumase No.1 Market/ Renovation of Revenue Office at Chiraa Market	IGF	180,000.00	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	12,821,204		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	22,002,657	0		
130204 16.6 dev eff, accountable & transparent insts at all levs	0	1,955,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	100,751		
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,525,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,391,771		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	545,000		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	22,531		
570102 6.1 Achieve univ. and equit access to water	0	329,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	465,500		
630703 10.2 Empower & promote the soc, econ & pol inclusion of all	0	275,000		
630704 17.18 Enhance cap-building suprt to DCs to incr data availability	0	24,500		
640101 Improve human capital development and management	0	228,000		
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	150,000		
680107 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	215,000		
720102 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	356,000		
750402 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	1,172,400		
751006 6.2 ach acs to adqte & eqt san & hyg for all	0	400,000		
Grand Total ¢	22,002,657	22,002,657	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
309 02 00 001 27		22,002,657.00	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					
Development Levy		560,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	130,000.00	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> 0002 LANDS					
Development Levy		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> 0003 RENT					
Development Levy		98,880.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	2,160.00	0.00	0.00	0.00
1415052	Market and Stores Rental	96,720.00	0.00	0.00	0.00
<i>Output</i> 0004 INVESTMENT					
Development Levy		20,050.00	0.00	0.00	0.00
1415008	Investment Income	20,000.00	0.00	0.00	0.00
1415011	Other Investment Income	50.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSE					
Official Liquidation Fees		462,299.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	6,000.00	0.00	0.00	0.00
1422002	Herbalist License	6,363.00	0.00	0.00	0.00
1422003	Hawkers License	3,000.00	0.00	0.00	0.00
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	3,120.00	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
1422015	Service/Filling Stations	34,019.00	0.00	0.00	0.00
1422016	Lottery Business	5,000.00	0.00	0.00	0.00
1422017	Hotel Services	21,185.00	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 Services	6,000.00	0.00	0.00	0.00
1422024	Private Education Int.	77,035.00	0.00	0.00	0.00
1422026	Private Health Facilities	8,514.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
1422030 Entertainment Services	5,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	6,609.00	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	11,263.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	18,491.00	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
1422067 Alcoholic and non Alcoholic beverages	15,000.00	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 0006 FEES				
Official Liquidation Fees	270,671.00	0.00	0.00	0.00
1423001 Markets Tolls	98,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	10,000.00	0.00	0.00	0.00
1423006 Burial Fees	25,000.00	0.00	0.00	0.00
1423011 Marriage Registration	1,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	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
1423086 Vehicle Stickers for Embossment	1,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	6,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	21,271.00	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
1423862 Export/Conveyance Fees	40,400.00	0.00	0.00	0.00
Output 0007 FINE				
General Negligence Related Fines	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
Output 0008 GRANTS				
China	145,000.00	0.00	0.00	0.00
1311018 World Bank	100,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	20,151,257.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1331001	Central Government - GOG Paid Salaries	12,609,704.00	0.00	0.00	0.00
1331002	DACF - Assembly	4,733,053.00	0.00	0.00	0.00
1331003	DACF - MP	700,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	131,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	60,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,917,000.00	0.00	0.00	0.00
Grand Total		22,002,657.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sunyani West District - Odumase	0	0	0	22,002,657	22,002,657	12,821,204
Management and Administration	0	0	0	11,809,976	11,809,976	9,226,725
	0	0	0	9,030,725	9,030,725	9,015,225
	0	0	0	1,180,500	1,180,500	211,500
	0	0	0	550,000	550,000	
	0	0	0	988,751	988,751	
	0	0	0	60,000	60,000	
Social Services Delivery	0	0	0	4,014,192	4,014,192	1,189,390
	0	0	0	1,217,390	1,217,390	1,189,390
	0	0	0	123,500	123,500	
	0	0	0	150,000	150,000	
	0	0	0	898,302	898,302	
	0	0	0	380,000	380,000	
	0	0	0	45,000	45,000	
	0	0	0	1,200,000	1,200,000	
Infrastructure Delivery and Management	0	0	0	3,811,730	3,811,730	1,386,730
	0	0	0	1,449,730	1,449,730	1,386,730
	0	0	0	164,000	164,000	
	0	0	0	2,161,000	2,161,000	
	0	0	0	37,000	37,000	
Economic Development	0	0	0	2,216,759	2,216,759	1,018,359
	0	0	0	1,043,359	1,043,359	1,018,359
	0	0	0	223,400	223,400	
	0	0	0	270,000	270,000	
	0	0	0	680,000	680,000	
Environmental and Sanitation Management	0	0	0	150,000	150,000	
	0	0	0	15,000	15,000	
	0	0	0	35,000	35,000	
	0	0	0	100,000	100,000	
Grand Total	0	0	0	22,002,657	22,002,657	12,821,204

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sunyani West District - Odumase	0	0	0	22,002,657	22,002,657	12,821,204
Management and Administration	0	0	0	11,809,976	11,809,976	9,226,725
SP1.1: General Administration	0	0	0	11,062,464	11,062,464	8,731,713
21 Compensation of employees [GFS]	0	0	0	8,731,713	8,731,713	8,731,713
211 Child Education Grant (Foreign Mission)	0	0	0	8,712,213	8,712,213	8,712,213
21110 Established Post	0	0	0	8,520,213	8,520,213	8,520,213
21111 Non Established Post	0	0	0	162,000	162,000	162,000
21112 Child Education Grant (Foreign Mission)	0	0	0	30,000	30,000	30,000
212 Imputed Social Contributions [GFS]	0	0	0	19,500	19,500	19,500
21210 Gratuity	0	0	0	19,500	19,500	19,500
22 Use of goods and services	0	0	0	1,475,751	1,475,751	
221 Vehicle Registration	0	0	0	1,475,751	1,475,751	
22101 Value Books	0	0	0	420,500	420,500	
22102 Utilities	0	0	0	66,500	66,500	
22104 Rentals/Lease	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	383,000	383,000	
22107 Training, Seminar and Conference Cost	0	0	0	98,000	98,000	
22108 Local Consultants Commission (Individuals)	0	0	0	55,000	55,000	
22109 Special Services	0	0	0	265,751	265,751	
22111 Medical Claims- Medicines	0	0	0	2,000	2,000	
22112 Emergency Services	0	0	0	135,000	135,000	
22113 Insurance Premium	0	0	0	20,000	20,000	
27 Social benefits [GFS]	0	0	0	10,000	10,000	
273 Employer Social Benefits in Cash	0	0	0	10,000	10,000	
27311 Employer Social Benefits in Cash	0	0	0	10,000	10,000	
28 Other expense	0	0	0	755,000	755,000	
281 Rent	0	0	0	30,000	30,000	
28141 Rent	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	725,000	725,000	
28210 Dividend Paid By SOEs	0	0	0	725,000	725,000	
31 Non Financial Assets	0	0	0	90,000	90,000	
311 WIP - Laboratories	0	0	0	90,000	90,000	
31121 Transport equipment	0	0	0	40,000	40,000	
31131 Fuel Tanks	0	0	0	50,000	50,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	
22 Use of goods and services	0	0	0	0	0	
221 Vehicle Registration	0	0	0	0	0	
22107 Training, Seminar and Conference Cost	0	0	0	0	0	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	157,579	157,579	133,079
21 Compensation of employees [GFS]	0	0	0	133,079	133,079	133,079
211 Child Education Grant (Foreign Mission)	0	0	0	133,079	133,079	133,079
21110 Established Post	0	0	0	133,079	133,079	133,079

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	24,500	24,500	
221 Vehicle Registration	0	0	0	24,500	24,500	
22101 Value Books	0	0	0	4,000	4,000	
22105 Vehicle Registration	0	0	0	17,500	17,500	
22107 Training, Seminar and Conference Cost	0	0	0	3,000	3,000	
SP1.5: Human Resource Management	0	0	0	589,933	589,933	361,933
21 Compensation of employees [GFS]	0	0	0	361,933	361,933	361,933
211 Child Education Grant (Foreign Mission)	0	0	0	361,933	361,933	361,933
21110 Established Post	0	0	0	361,933	361,933	361,933
22 Use of goods and services	0	0	0	228,000	228,000	
221 Vehicle Registration	0	0	0	228,000	228,000	
22105 Vehicle Registration	0	0	0	8,000	8,000	
22107 Training, Seminar and Conference Cost	0	0	0	220,000	220,000	
Social Services Delivery	0	0	0	4,014,192	4,014,192	1,189,390
SP2.1 Education, youth & Sports Services	0	0	0	1,391,771	1,391,771	
22 Use of goods and services	0	0	0	231,771	231,771	
221 Vehicle Registration	0	0	0	231,771	231,771	
22101 Value Books	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	25,000	25,000	
22106 Maintenance of Office Equipment	0	0	0	50,271	50,271	
22107 Training, Seminar and Conference Cost	0	0	0	67,000	67,000	
22112 Emergency Services	0	0	0	62,000	62,000	
22113 Insurance Premium	0	0	0	7,500	7,500	
28 Other expense	0	0	0	210,000	210,000	
282 Dividend Paid By SOEs	0	0	0	210,000	210,000	
28210 Dividend Paid By SOEs	0	0	0	210,000	210,000	
31 Non Financial Assets	0	0	0	950,000	950,000	
311 WIP - Laboratories	0	0	0	950,000	950,000	
31112 WIP - Laboratories	0	0	0	800,000	800,000	
31131 Fuel Tanks	0	0	0	150,000	150,000	
SP2.2 Public Health Services and Management	0	0	0	567,531	567,531	
22 Use of goods and services	0	0	0	7,000	7,000	
221 Vehicle Registration	0	0	0	7,000	7,000	
22112 Emergency Services	0	0	0	7,000	7,000	
28 Other expense	0	0	0	57,531	57,531	
282 Dividend Paid By SOEs	0	0	0	57,531	57,531	
28210 Dividend Paid By SOEs	0	0	0	57,531	57,531	
31 Non Financial Assets	0	0	0	503,000	503,000	
311 WIP - Laboratories	0	0	0	503,000	503,000	
31111 Hostels	0	0	0	400,000	400,000	
31121 Transport equipment	0	0	0	80,000	80,000	
31122 Sports Equipment	0	0	0	20,000	20,000	
31131 Fuel Tanks	0	0	0	3,000	3,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.3 Social Welfare and Community Development	0	0	0	1,654,890	1,654,890	1,189,390
21 Compensation of employees [GFS]	0	0	0	1,189,390	1,189,390	1,189,390
211 Child Education Grant (Foreign Mission)	0	0	0	1,189,390	1,189,390	1,189,390
21110 Established Post	0	0	0	1,189,390	1,189,390	1,189,390
22 Use of goods and services	0	0	0	104,500	104,500	
221 Vehicle Registration	0	0	0	104,500	104,500	
22105 Vehicle Registration	0	0	0	21,840	21,840	
22107 Training, Seminar and Conference Cost	0	0	0	82,660	82,660	
28 Other expense	0	0	0	361,000	361,000	
282 Dividend Paid By SOEs	0	0	0	361,000	361,000	
28210 Dividend Paid By SOEs	0	0	0	361,000	361,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	400,000	400,000	
22 Use of goods and services	0	0	0	360,000	360,000	
221 Vehicle Registration	0	0	0	360,000	360,000	
22103 General Cleaning	0	0	0	345,000	345,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
31 Non Financial Assets	0	0	0	40,000	40,000	
311 WIP - Laboratories	0	0	0	40,000	40,000	
31113 Perimeter Protection/ Fence	0	0	0	40,000	40,000	
Infrastructure Delivery and Management	0	0	0	3,811,730	3,811,730	1,386,730
SP3.1 Physical and Spatial Planning Development	0	0	0	556,555	556,555	341,555
21 Compensation of employees [GFS]	0	0	0	341,555	341,555	341,555
211 Child Education Grant (Foreign Mission)	0	0	0	341,555	341,555	341,555
21110 Established Post	0	0	0	341,555	341,555	341,555
22 Use of goods and services	0	0	0	122,000	122,000	
221 Vehicle Registration	0	0	0	122,000	122,000	
22101 Value Books	0	0	0	22,000	22,000	
22107 Training, Seminar and Conference Cost	0	0	0	100,000	100,000	
28 Other expense	0	0	0	93,000	93,000	
282 Dividend Paid By SOEs	0	0	0	93,000	93,000	
28210 Dividend Paid By SOEs	0	0	0	93,000	93,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,255,175	3,255,175	1,045,175
21 Compensation of employees [GFS]	0	0	0	1,045,175	1,045,175	1,045,175
211 Child Education Grant (Foreign Mission)	0	0	0	1,045,175	1,045,175	1,045,175
21110 Established Post	0	0	0	1,045,175	1,045,175	1,045,175
22 Use of goods and services	0	0	0	1,302,000	1,302,000	
221 Vehicle Registration	0	0	0	1,302,000	1,302,000	
22105 Vehicle Registration	0	0	0	890,000	890,000	
22106 Maintenance of Office Equipment	0	0	0	359,000	359,000	
22107 Training, Seminar and Conference Cost	0	0	0	2,000	2,000	
22112 Emergency Services	0	0	0	51,000	51,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	300,000	300,000	
282 Dividend Paid By SOEs	0	0	0	300,000	300,000	
28210 Dividend Paid By SOEs	0	0	0	300,000	300,000	
31 Non Financial Assets	0	0	0	608,000	608,000	
311 WIP - Laboratories	0	0	0	608,000	608,000	
31111 Hostels	0	0	0	120,000	120,000	
31112 WIP - Laboratories	0	0	0	9,000	9,000	
31122 Sports Equipment	0	0	0	150,000	150,000	
31131 Fuel Tanks	0	0	0	329,000	329,000	
Economic Development	0	0	0	2,216,759	2,216,759	1,018,359
SP4.1 Trade, Tourism and Industrial Development	0	0	0	26,000	26,000	
22 Use of goods and services	0	0	0	26,000	26,000	
221 Vehicle Registration	0	0	0	26,000	26,000	
22107 Training, Seminar and Conference Cost	0	0	0	26,000	26,000	
SP4.2 Agricultural Services and Management	0	0	0	2,190,759	2,190,759	1,018,359
21 Compensation of employees [GFS]	0	0	0	1,018,359	1,018,359	1,018,359
211 Child Education Grant (Foreign Mission)	0	0	0	1,018,359	1,018,359	1,018,359
21110 Established Post	0	0	0	1,018,359	1,018,359	1,018,359
22 Use of goods and services	0	0	0	212,400	212,400	
221 Vehicle Registration	0	0	0	212,400	212,400	
22101 Value Books	0	0	0	1,000	1,000	
22102 Utilities	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	10,100	10,100	
22107 Training, Seminar and Conference Cost	0	0	0	14,300	14,300	
22109 Special Services	0	0	0	150,000	150,000	
22112 Emergency Services	0	0	0	35,000	35,000	
28 Other expense	0	0	0	100,000	100,000	
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	
31 Non Financial Assets	0	0	0	860,000	860,000	
311 WIP - Laboratories	0	0	0	860,000	860,000	
31113 Perimeter Protection/ Fence	0	0	0	580,000	580,000	
31131 Fuel Tanks	0	0	0	280,000	280,000	
Environmental and Sanitation Management	0	0	0	150,000	150,000	
SP5.1 Disaster Prevention and Management	0	0	0	50,000	50,000	
22 Use of goods and services	0	0	0	50,000	50,000	
221 Vehicle Registration	0	0	0	50,000	50,000	
22101 Value Books	0	0	0	31,000	31,000	
22107 Training, Seminar and Conference Cost	0	0	0	19,000	19,000	
SP5.2 Natural Resource Conservation and Management	0	0	0	100,000	100,000	

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

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	100,000	100,000	
221 Vehicle Registration	0	0	0	100,000	100,000	
22112 Emergency Services	0	0	0	100,000	100,000	
Grand Total	0	0	0	22,002,657	22,002,657	12,821,204

**2025 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		STATUTORY		FUNDS / OTHERS		Others	Development Partner Funds		Grand Total	
		Goods/Service	Capex			Goods/Service	Capex	Total IGF	Capex ABFA	Goods Service	Capex		Tot External			
Sunyari West District - Odumase	12,609,704	4,273,553	911,000	17,794,257	211,500	1,271,900	223,000	1,706,400	0	0	0	0	205,000	1,917,000	2,122,000	22,002,657
Management and Administration	9,015,225	1,464,251	90,000	10,569,476	211,500	989,000	0	1,180,500	0	0	0	0	60,000	0	60,000	11,809,976
Central Administration	8,520,213	1,388,751	90,000	9,978,964	211,500	872,000	0	1,083,500	0	0	0	0	0	0	0	11,082,464
Administration (Assembly Office)	8,520,213	1,283,000	90,000	9,893,213	211,500	857,000	0	1,068,500	0	0	0	0	0	0	0	10,961,713
Sub-Metros Administration	0	85,751	0	85,751	0	15,000	0	15,000	0	0	0	0	0	0	0	100,751
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Human Resource	361,933	78,000	0	439,933	0	90,000	0	90,000	0	0	0	0	60,000	0	60,000	589,933
Human Resource	361,933	78,000	0	439,933	0	90,000	0	90,000	0	0	0	0	60,000	0	60,000	589,933
Statistics	133,079	17,500	0	150,579	0	7,000	0	7,000	0	0	0	0	0	0	0	157,579
Statistics	133,079	17,500	0	150,579	0	7,000	0	7,000	0	0	0	0	0	0	0	157,579
Social Services Delivery	1,189,390	826,302	290,000	2,265,692	0	80,500	43,000	123,500	0	0	0	0	45,000	1,200,000	1,245,000	4,014,192
Education, Youth and Sports	0	430,771	150,000	580,771	0	11,000	0	11,000	0	0	0	0	0	800,000	800,000	1,391,771
Education	0	430,771	150,000	580,771	0	11,000	0	11,000	0	0	0	0	0	800,000	800,000	1,391,771
Health	0	357,531	100,000	457,531	0	67,000	43,000	110,000	0	0	0	0	0	400,000	400,000	967,531
Office of District Medical Officer of Health	0	57,531	100,000	157,531	0	7,000	3,000	10,000	0	0	0	0	0	400,000	400,000	567,531
Environmental Health Unit	0	300,000	0	300,000	0	60,000	40,000	100,000	0	0	0	0	0	0	0	400,000
Social Welfare & Community Development	1,189,390	38,000	0	1,227,390	0	2,500	0	2,500	0	0	0	0	45,000	0	45,000	1,654,890
Office of Departmental Head	1,189,390	38,000	0	1,227,390	0	2,500	0	2,500	0	0	0	0	45,000	0	45,000	1,654,890
Infrastructure Delivery and Management	1,386,730	1,653,000	571,000	3,610,730	0	164,000	0	164,000	0	0	0	0	0	37,000	37,000	3,814,730
Physical Planning	341,555	155,000	0	496,555	0	60,000	0	60,000	0	0	0	0	0	0	0	556,555
Office of Departmental Head	341,555	155,000	0	496,555	0	60,000	0	60,000	0	0	0	0	0	0	0	556,555
Works	927,111	18,000	571,000	1,516,111	0	59,000	0	59,000	0	0	0	0	0	37,000	37,000	1,612,111
Office of Departmental Head	927,111	18,000	279,000	1,224,111	0	59,000	0	59,000	0	0	0	0	0	0	0	1,283,111
Water	0	0	292,000	292,000	0	0	0	0	0	0	0	0	0	37,000	37,000	329,000
Urban Roads	118,064	1,480,000	0	1,598,064	0	45,000	0	45,000	0	0	0	0	0	0	0	1,643,064
Urban Roads	118,064	1,480,000	0	1,598,064	0	45,000	0	45,000	0	0	0	0	0	0	0	1,643,064

SECTOR / MDA / MMDA	Central GOG and CF				FUNDS / OTHERS			Development Partner Funds			Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	I	G	F	Total IGF	STATUTORY	Capex ABFA		Others	Goods Service	Capex	Tot External
Economic Development	1,018,359	295,000	0	1,313,359	0	43,400	180,000	223,400	0	0	0	0	680,000	680,000	2,190,759
Agriculture	1,018,359	275,000	0	1,293,359	0	37,400	180,000	217,400	0	0	0	0	680,000	680,000	2,190,759
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 and Sanitation Management	0	35,000	0	35,000	0	15,000	0	15,000	0	0	0	0	0	0	150,000
Disaster Prevention	0	35,000	0	35,000	0	15,000	0	15,000	0	0	0	0	0	0	150,000
	0	35,000	0	35,000	0	15,000	0	15,000	0	0	0	0	0	0	150,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	8,520,213
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3090101001	Sunyani West District - Odumase Central Administration Administration (Assembly Office) Bono					
Location Code	0708001	Sunyani West - Odumase					
Compensation of employees [GFS]						8,520,213	
Objective	000000	Compensation of Employees					8,520,213
Program	91001	Management and Administration					8,520,213
Sub-Program	91001001	SP1.1: General Administration					8,520,213
Operation	000000		0.0	0.0	0.0	8,520,213	
Child Education Grant (Foreign Mission)						8,520,213	
2111001 Established Post						8,520,213	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,068,500
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3090101001	Sunyani West District - Odumase Central Administration Administration (Assembly Office)	Bono			
Location Code	0708001	Sunyani West - Odumase				

Compensation of employees [GFS]						211,500
Objective	000000	Compensation of Employees				211,500
Program	91001	Management and Administration				211,500
Sub-Program	91001001	SP1.1: General Administration				211,500
Operation	000000		0.0	0.0	0.0	211,500

Child Education Grant (Foreign Mission)						192,000
2111102	Monthly Paid and Casual Labour					162,000
2111243	Transfer Grants					30,000
Imputed Social Contributions [GFS]						19,500
2121001	13 Percent SSF Contribution					19,500

Use of goods and services						722,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				637,000
Program	91001	Management and Administration				637,000
Sub-Program	91001001	SP1.1: General Administration				637,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	471,500

Vehicle Registration						471,500
2210114	Rations					30,000
2210201	Electricity charges					60,000
2210202	Water					1,000
2210203	Telecommunications					5,000
2210204	Postal Charges					500
2210402	Residential Accommodations					10,000
2210404	Hotel Accommodations					10,000
2210405	Rental of Land and Buildings					10,000
2210502	Maintenance and Repairs - Official Vehicles					23,000
2210505	Running Cost - Official Vehicles					160,000
2210509	Other Travel and Transportation					10,000
2210510	Other Night Allowances					35,000
2210511	Local Travel Cost					40,000
2210801	Local Consultants Fees (Companies)					5,000
2210804	Contract appointments					50,000
2211101	Bank Charges					2,000
2211203	Emergency Works					20,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
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Vehicle Registration						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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Vehicle Registration						10,000
2211201	Field Operations					10,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	115,500
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Vehicle Registration						115,500
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BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

2210101	Printed Material and Stationery					25,000
2210102	Office Facilities, Supplies and Accessories					15,000
2210103	Refreshment Items					40,000
2210122	Value Books					35,500
Objective	630703	10.2 Empower & promote the soc, econ & pol inclusion of all				85,000
Program	91001	Management and Administration				85,000
Sub-Program	91001001	SP1.1: General Administration				85,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	85,000

Vehicle Registration						85,000
2210905	Assembly Members Sittings All					85,000

Other expense 135,000

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				135,000
Program	91001	Management and Administration				135,000
Sub-Program	91001001	SP1.1: General Administration				135,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	135,000

Dividend Paid By SOEs						135,000
2821007	Court Expenses					10,000
2821008	Awards and Rewards					5,000
2821009	Donations					70,000
2821010	Contributions					50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602				Total By Fund Source	550,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3090101001	Sunyani West District - Odumase Central Administration Administration (Assembly Office)	Bono			
Location Code	0708001	Sunyani West - Odumase				

Use of goods and services 250,000

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				250,000
Program	91001	Management and Administration				250,000
Sub-Program	91001001	SP1.1: General Administration				250,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	250,000

Vehicle Registration						250,000
2210108	Construction Material					250,000

Other expense 300,000

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				300,000
Program	91001	Management and Administration				300,000
Sub-Program	91001001	SP1.1: General Administration				300,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	300,000

Dividend Paid By SOEs						300,000
2821009	Donations					300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				823,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3090101001	Sunyani West District - Odumase Central Administration Administration (Assembly Office) Bono					
Location Code	0708001	Sunyani West - Odumase					
Use of goods and services							413,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					393,000
Program	91001	Management and Administration					393,000
Sub-Program	91001001	SP1.1: General Administration					393,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		218,000
Vehicle Registration							218,000
2210502 Maintenance and Repairs - Official Vehicles							45,000
2210503 Fuel and Lubricants - Official Vehicles							50,000
2210509 Other Travel and Transportation							20,000
2210709 Seminars/Conferences/Workshops - Domestic							18,000
2211203 Emergency Works							50,000
2211204 Security Forces Contingency (Election)							15,000
2211304 Insurance of Vehicles							20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210902 Official Celebrations							30,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2211201 Field Operations							40,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		25,000
Vehicle Registration							25,000
2210119 Household Items							25,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2210709 Seminars/Conferences/Workshops - Domestic							80,000
Objective	630703	10.2 Empower & promote the soc, econ & pol inclusion of all					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001001	SP1.1: General Administration					20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210901 Service of the State Protocol							20,000
Social benefits [GFS]							10,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001001	SP1.1: General Administration					10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
		Employer Social Benefits in Cash				10,000
		2731102 Staff Welfare Expenses				10,000
		Other expense				310,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				230,000
Program	91001	Management and Administration				230,000
Sub-Program	91001001	SP1.1: General Administration				230,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
		Rent				30,000
		2814101 Rent				30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	200,000
		Dividend Paid By SOEs				200,000
		2821010 Contributions				200,000
Objective	630703	10.2 Empower & promote the soc, econ & pol inclusion of all				80,000
Program	91001	Management and Administration				80,000
Sub-Program	91001001	SP1.1: General Administration				80,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	80,000
		Dividend Paid By SOEs				80,000
		2821010 Contributions				80,000
		Non Financial Assets				90,000
Objective	630703	10.2 Empower & promote the soc, econ & pol inclusion of all				90,000
Program	91001	Management and Administration				90,000
Sub-Program	91001001	SP1.1: General Administration				90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	90,000
		WIP - Laboratories				90,000
		3112105 Motor Bike, bicycles etc				40,000
		3113108 Furniture and Fittings				50,000
		Total Cost Centre				10,961,713

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3090102001	Sunyani West District - Odumase_Central Administration_Sub-Metros Administration_Sub 1_Bono		
Location Code	0708001	Sunyani West - Odumase		

				Use of goods and services	5,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs			5,000	
Program	91001	Management and Administration			5,000	
Sub-Program	91001001	SP1.1: General Administration			5,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,000

Vehicle Registration						5,000
2210906	Unit Committee/T. C. M. Allow					5,000

				Other expense	10,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs			10,000	
Program	91001	Management and Administration			10,000	
Sub-Program	91001001	SP1.1: General Administration			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

Dividend Paid By SOEs						10,000
2821010	Contributions					10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	85,751
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3090102001	Sunyani West District - Odumase_Central Administration_Sub-Metros Administration_Sub 1_Bono		
Location Code	0708001	Sunyani West - Odumase		

				Use of goods and services	85,751	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs			85,751	
Program	91001	Management and Administration			85,751	
Sub-Program	91001001	SP1.1: General Administration			85,751	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	85,751

Vehicle Registration						85,751
2210904	Substructure Allowances					85,751

Total Cost Centre 100,751

				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 District - Odumase_Education, Youth and Sports_Education_Kindergarten_Bono		
Location Code	0708001	Sunyani West - Odumase		

				Use of goods and services	11,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			11,000	
Program	91006	Social Services Delivery			11,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			11,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,000

Vehicle Registration					11,000
2210709	Seminars/Conferences/Workshops - Domestic				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 District - Odumase_Education, Youth and Sports_Education_Kindergarten_Bono		
Location Code	0708001	Sunyani West - Odumase		

				Other expense	150,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			150,000	
Program	91006	Social Services Delivery			150,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports 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

Dividend Paid By SOEs					150,000
2821019	Scholarship and Bursaries				150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			430,771
Function Code	70911	Pre-primary education				
Organisation	3090302001	Sunyani West District - Odumase Education, Youth and Sports Education Kindergarten Bono				
Location Code	0708001	Sunyani West - Odumase				
Use of goods and services						220,771
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				220,771
Program	91006	Social Services Delivery				220,771
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				220,771
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	61,500
Vehicle Registration						61,500
2210503 Fuel and Lubricants - Official Vehicles						25,000
2210709 Seminars/Conferences/Workshops - Domestic						29,000
2211304 Insurance of Vehicles						7,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210103 Refreshment Items						20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,271
Vehicle Registration						50,271
2210603 Repairs of Office Buildings						30,000
2210607 Repairs of Schools/Colleges						20,271
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	62,000
Vehicle Registration						62,000
2211201 Field Operations						62,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	27,000
Vehicle Registration						27,000
2210703 Examination Fees and Expenses						27,000
Other expense						60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				60,000
Program	91006	Social Services Delivery				60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	60,000
Dividend Paid By SOEs						60,000
2821019 Scholarship and Bursaries						60,000
Non Financial Assets						150,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				150,000
Program	91006	Social Services Delivery				150,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
WIP - Laboratories						150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

3113108 Furniture and Fittings		150,000
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	14009	<i>Total By Fund Source</i>
Function Code	70911 Pre-primary education	800,000
Organisation	3090302001 Sunyani West District - Odumase Education, Youth and Sports Education Kindergarten Bono	
Location Code	0708001 Sunyani West - Odumase	
Non Financial Assets		800,000
Objective	520101 4.1 Ensure free, equitable and quality edu. for all by 2030	800,000
Program	91006 Social Services Delivery	800,000
Sub-Program	91006001 SP2.1 Education, youth & Sports Services	800,000
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	800,000
WIP - Laboratories		800,000
3111205 School Buildings		800,000
Total Cost Centre		1,391,771

							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 District - Odumase_Health_Office of District Medical Officer of Health_Bono					
Location Code	0708001	Sunyani West - 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	91006	Social Services Delivery					7,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		7,000
Vehicle Registration							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	91006	Social Services Delivery					3,000
Sub-Program	91006002	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
WIP - Laboratories							3,000
3113108 Furniture and Fittings							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		157,531
Function Code	70721	General Medical services (IS)			
Organisation	3090401001	Sunyani West District - Odumase_Health_Office of District Medical Officer of Health_Bono			
Location Code	0708001	Sunyani West - Odumase			

				Other expense		57,531
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				35,000
Program	91006	Social Services Delivery				35,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				35,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	35,000

Dividend Paid By SOEs		35,000
2821010	Contributions	35,000

Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease				22,531
Program	91006	Social Services Delivery				22,531
Sub-Program	91006002	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

Dividend Paid By SOEs		22,531
2821010	Contributions	22,531

				Non Financial Assets		100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				100,000
Program	91006	Social Services Delivery				100,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000

WIP - Laboratories		100,000
3112105	Motor Bike, bicycles etc	80,000
3112218	Medical / Health Equipment	20,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		Total By Fund Source		400,000
Function Code	70721	General Medical services (IS)			
Organisation	3090401001	Sunyani West District - Odumase_Health_Office of District Medical Officer of Health_Bono			
Location Code	0708001	Sunyani West - Odumase			

				Non Financial Assets		400,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				400,000
Program	91006	Social Services Delivery				400,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000

WIP - Laboratories		400,000
3111103	Bungalows/Flats	400,000

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

							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 District - Odumase Health Environmental Health Unit Bono					
Location Code	0708001	Sunyani West - Odumase					
Use of goods and services							60,000
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					60,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210301 Cleaning Materials							60,000
Non Financial Assets							40,000
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		40,000
WIP - Laboratories							40,000
3111303 Toilets							40,000
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 District - Odumase Health Environmental Health Unit Bono					
Location Code	0708001	Sunyani West - Odumase					
Use of goods and services							300,000
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all					300,000
Program	91006	Social Services Delivery					300,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					300,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		70,000
Vehicle Registration							70,000
2210301 Cleaning Materials							55,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		230,000
Vehicle Registration							230,000
2210301 Cleaning Materials							80,000
2210302 Contract Cleaning Service Charges							150,000
Total Cost Centre							400,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,043,359
Function Code	70421	Agriculture cs		
Organisation	309060001	Sunyani West District - Odumase Agriculture Bono		
Location Code	0708001	Sunyani West - Odumase		
Compensation of employees [GFS]				1,018,359
Objective	000000	Compensation of Employees		1,018,359
Program	91008	Economic Development		1,018,359
Sub-Program	91008002	SP4.2 Agricultural Services and Management		1,018,359
Operation	000000		0.0 0.0 0.0	1,018,359
Child Education Grant (Foreign Mission)				1,018,359
2111001 Established Post				1,018,359
Use of goods and services				25,000
Objective	750402	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		25,000
Program	91008	Economic Development		25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		25,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	25,000
Vehicle Registration				25,000
2211201 Field Operations				25,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			217,400
Function Code	70421	Agriculture cs				
Organisation	309060001	Sunyani West District - Odumase Agriculture Bono				
Location Code	0708001	Sunyani West - Odumase				
Use of goods and services						37,400
Objective	750402	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				37,400
Program	91008	Economic Development				37,400
Sub-Program	91008002	SP4.2 Agricultural Services and Management				37,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,100
Vehicle Registration						13,100
2210101 Printed Material and Stationery						1,000
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	7,000
Vehicle Registration						7,000
2210709 Seminars/Conferences/Workshops - Domestic						7,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	17,300
Vehicle Registration						17,300
2210711 Public Education and Sensitization						7,300
2211201 Field Operations						10,000
Non Financial Assets						180,000
Objective	750402	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				180,000
Program	91008	Economic Development				180,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	180,000
WIP - Laboratories						180,000
3111304 Markets						180,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				250,000
Function Code	70421	Agriculture cs					
Organisation	309060001	Sunyani West District - Odumase Agriculture Bono					
Location Code	0708001	Sunyani West - Odumase					
Use of goods and services							150,000
Objective	750402	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					150,000
Program	91008	Economic Development					150,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					150,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		150,000
Vehicle Registration							150,000
2210902 Official Celebrations							150,000
Other expense							100,000
Objective	750402	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					100,000
Program	91008	Economic Development					100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					100,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		100,000
Dividend Paid By SOEs							100,000
2821010 Contributions							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				680,000
Function Code	70421	Agriculture cs					
Organisation	309060001	Sunyani West District - Odumase Agriculture Bono					
Location Code	0708001	Sunyani West - Odumase					
Non Financial Assets							680,000
Objective	750402	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					680,000
Program	91008	Economic Development					680,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					680,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		680,000
WIP - Laboratories							680,000
3111354 WIP - Markets							400,000
3111353 WIP - Landscaping And Gardening							280,000
Total Cost Centre							2,190,759

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	356,555
Organisation	3090701001	Sunyani West District - Odumase Physical Planning Office of Departmental Head Bono	
Location Code	0708001	Sunyani West - Odumase	

			Compensation of employees [GFS]	341,555
Objective	000000	Compensation of Employees		341,555
Program	91007	Infrastructure Delivery and Management		341,555
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		341,555
Operation	000000		0.0 0.0 0.0	341,555
Child Education Grant (Foreign Mission)				341,555
2111001 Established Post				341,555

			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	91007	Infrastructure Delivery and Management		15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000
Vehicle Registration				15,000
2210101 Printed Material and Stationery				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)	60,000
Organisation	3090701001	Sunyani West District - Odumase Physical Planning Office of Departmental Head Bono	
Location Code	0708001	Sunyani West - Odumase	

			Use of goods and services	60,000
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		60,000
Program	91007	Infrastructure Delivery and Management		60,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		60,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	60,000
Vehicle Registration				60,000
2210709 Seminars/Conferences/Workshops - Domestic				60,000

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						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 District - Odumase Physical Planning Office of Departmental Head Bono				
Location Code	0708001	Sunyani West - Odumase				
Use of goods and services						47,000
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				47,000
Program	91007	Infrastructure Delivery and Management				47,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				47,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	7,000
Vehicle Registration						7,000
2210102 Office Facilities, Supplies and Accessories						7,000
Other expense						93,000
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				93,000
Program	91007	Infrastructure Delivery and Management				93,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				93,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	23,000
Dividend Paid By SOEs						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
Dividend Paid By SOEs						70,000
2821010 Contributions						70,000
Total Cost Centre						556,555

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,217,390
Function Code	70620	Community Development		
Organisation	3090801001	Sunyani West District - Odumase Social Welfare & Community Development Office of Departmental Head_Bono		
Location Code	0708001	Sunyani West - Odumase		

				Compensation of employees [GFS]	1,189,390
Objective	000000	Compensation of Employees			1,189,390
Program	91006	Social Services Delivery			1,189,390
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			1,189,390
Operation	000000		0.0 0.0 0.0		1,189,390

Child Education Grant (Foreign Mission)					1,189,390
2111001	Established Post				1,189,390

				Use of goods and services	28,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			28,000
Program	91006	Social Services Delivery			28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		28,000

Vehicle Registration					28,000
2210709	Seminars/Conferences/Workshops - Domestic				28,000

				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 District - Odumase Social Welfare & Community Development Office of Departmental Head_Bono		
Location Code	0708001	Sunyani West - Odumase		

				Use of goods and services	2,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			2,500
Program	91006	Social Services Delivery			2,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			2,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		2,500

Vehicle Registration					2,500
2210503	Fuel and Lubricants - Official Vehicles				500
2210511	Local Travel Cost				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 District - Odumase Social Welfare & Community Development Office of Departmental Head_Bono	
Location Code	0708001	Sunyani West - Odumase	

			Use of goods and services	10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607		<i>Total By Fund Source</i> 380,000
Function Code	70620	Community Development	
Organisation	3090801001	Sunyani West District - Odumase Social Welfare & Community Development Office of Departmental Head_Bono	
Location Code	0708001	Sunyani West - Odumase	

			Use of goods and services	19,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		19,000
Program	91006	Social Services Delivery		19,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		19,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	19,000

Vehicle Registration				19,000
2210709	Seminars/Conferences/Workshops - Domestic			19,000

			Other expense	361,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		361,000
Program	91006	Social Services Delivery		361,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		361,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	361,000

Dividend Paid By SOEs				361,000
2821010	Contributions			361,000

						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 District - Odumase Social Welfare & Community Development Office of Departmental Head Bono				
Location Code	0708001	Sunyani West - Odumase				
Use of goods and services						45,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				45,000
Program	91006	Social Services Delivery				45,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				45,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	45,000
Vehicle Registration						45,000
	2210511	Local Travel Cost				19,340
	2210709	Seminars/Conferences/Workshops - Domestic				20,580
	2210711	Public Education and Sensitization				5,080
Total Cost Centre						1,654,890

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70610	Housing development	945,111	
Organisation	3091001001	Sunyani West District - Odumase Works Office of Departmental Head Bono		
Location Code	0708001	Sunyani West - Odumase		

				Compensation of employees [GFS]		927,111
Objective	000000	Compensation of Employees			927,111	
Program	91007	Infrastructure Delivery and Management			927,111	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			927,111	
Operation	000000		0.0	0.0	0.0	927,111
Child Education Grant (Foreign Mission)					927,111	
2111001 Established Post					927,111	

				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	91007	Infrastructure Delivery and Management			18,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			18,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,000
Vehicle Registration					18,000	
2211201 Field Operations					18,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70610	Housing development	59,000	
Organisation	3091001001	Sunyani West District - Odumase Works Office of Departmental Head Bono		
Location Code	0708001	Sunyani West - Odumase		

				Use of goods and services		59,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			59,000	
Program	91007	Infrastructure Delivery and Management			59,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			59,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	59,000

Vehicle Registration			59,000
2210601	Roads, Driveways and Grounds		8,000
2210602	Repairs of Residential Buildings		5,000
2210603	Repairs of Office Buildings		10,000
2210604	Maintenance of Furniture and Fixtures		5,000
2210606	Maintenance of General Equipment		6,000
2210611	Maintenance of Markets		5,000
2210617	Street Lights/Traffic Lights		20,000

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			279,000
Function Code	70610	Housing development				
Organisation	3091001001	Sunyani West District - Odumase Works Office of Departmental Head Bono				
Location Code	0708001	Sunyani West - Odumase				
Non Financial Assets						279,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				279,000
Program	91007	Infrastructure Delivery and Management				279,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				279,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	279,000
WIP - Laboratories						279,000
	3111103	Bungalows/Flats				120,000
	3111255	WIP - Office Buildings				9,000
	3112214	Electrical Equipment				150,000
Total Cost Centre						1,283,111

				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 District - Odumase Works Water Bono		
Location Code	0708001	Sunyani West - Odumase		

				Non Financial Assets	292,000	
Objective	570102	6.1 Achieve univ. and equit access to water			292,000	
Program	91007	Infrastructure Delivery and Management			292,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			292,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	292,000

WIP - Laboratories				292,000
3113110	Water Systems			240,000
3113162	WIP - Water Systems			52,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	37,000
Function Code	70630	Water supply		
Organisation	3091003001	Sunyani West District - Odumase Works Water Bono		
Location Code	0708001	Sunyani West - Odumase		

				Non Financial Assets	37,000	
Objective	570102	6.1 Achieve univ. and equit access to water			37,000	
Program	91007	Infrastructure Delivery and Management			37,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			37,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	37,000

WIP - Laboratories				37,000
3113162	WIP - Water Systems			37,000

Total Cost Centre 329,000

							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 District - Odumase Trade, Industry and Tourism Office of Departmental Head Bono					
Location Code	0708001	Sunyani West - Odumase					
Use of goods and services							6,000
Objective	640205	8.9 Devise & imple picyto promote sust tour for jobs & culture					6,000
Program	91008	Economic Development					6,000
Sub-Program	91008001	SP4.1 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
Vehicle Registration							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 District - Odumase Trade, Industry and Tourism Office of Departmental Head Bono					
Location Code	0708001	Sunyani West - Odumase					
Use of goods and services							20,000
Objective	640205	8.9 Devise & imple picyto promote sust tour for jobs & culture					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		20,000
Vehicle Registration							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> 15,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3091500001	Sunyani West District - Odumase Disaster Prevention Bono	
Location Code	0708001	Sunyani West - 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	91009	Environmental and Sanitation Management		15,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		15,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	15,000

Vehicle Registration				15,000
2210711	Public Education and Sensitization			15,000

			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 District - Odumase Disaster Prevention Bono	
Location Code	0708001	Sunyani West - Odumase	

			Use of goods and services	35,000
Objective	680103	13.3 impr edu, hum & instit cap on climate chg resil & mitig		35,000
Program	91009	Environmental and Sanitation Management		35,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Vehicle Registration				4,000
2210711	Public Education and Sensitization			4,000

Operation	910701	910701 - Disaster management	1.0 1.0 1.0	31,000
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Vehicle Registration				31,000
2210103	Refreshment Items			20,000
2210119	Household Items			11,000

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			100,000
Function Code	70360	Public order and safety n.e.c				
Organisation	3091500001	Sunyani West District - Odumase Disaster Prevention Bono				
Location Code	0708001	Sunyani West - Odumase				
Use of goods and services						100,000
Objective	680103	13.3 impr edu, hum & instit cap on climate chg resil & mitig				100,000
Program	91009	Environmental and Sanitation Management				100,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management				100,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2211201 Field Operations						100,000
Total Cost Centre						150,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				148,064
Function Code	70451	Road transport					
Organisation	3091600001	Sunyani West District - Odumase Urban Roads Bono					
Location Code	0708001	Sunyani West - Odumase					
Compensation of employees [GFS]							118,064
Objective	000000	Compensation of Employees					118,064
Program	91007	Infrastructure Delivery and Management					118,064
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					118,064
Operation	000000		0.0	0.0	0.0	118,064	
Child Education Grant (Foreign Mission)							118,064
2111001 Established Post							118,064
Use of goods and services							30,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000	
Vehicle Registration							30,000
2211201 Field Operations							30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				45,000
Function Code	70451	Road transport					
Organisation	3091600001	Sunyani West District - Odumase Urban Roads Bono					
Location Code	0708001	Sunyani West - Odumase					
Use of goods and services							45,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					45,000
Program	91007	Infrastructure Delivery and Management					45,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2211201 Field Operations							3,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000	
Vehicle Registration							40,000
2210503 Fuel and Lubricants - Official Vehicles							40,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	1,450,000
Function Code	70451	Road transport						
Organisation	3091600001	Sunyani West District - Odumase Urban Roads Bono						
Location Code	0708001	Sunyani West - Odumase						
Use of goods and services							1,150,000	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						1,150,000
Program	91007	Infrastructure Delivery and Management						1,150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						1,150,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	1,150,000
Vehicle Registration							1,150,000	
2210503 Fuel and Lubricants - Official Vehicles							850,000	
2210605 Maintenance of Machinery and Plant							300,000	
Other expense							300,000	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						300,000
Program	91007	Infrastructure Delivery and Management						300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						300,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	300,000
Dividend Paid By SOEs							300,000	
2821010 Contributions							300,000	
Total Cost Centre							1,643,064	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3091801001	Sunyani West District - Odumase_Human Resource_Human Resource_Human Resource Management_Bono		
Location Code	0708001	Sunyani West - Odumase		
			369,933	

			Compensation of employees [GFS]		361,933
Objective	000000	Compensation of Employees			361,933
Program	91001	Management and Administration			361,933
Sub-Program	91001005	SP1.5: Human Resource Management			361,933
Operation	000000		0.0	0.0	0.0
					361,933
Child Education Grant (Foreign Mission)					361,933
2111001 Established Post					361,933

			Use of goods and services		8,000
Objective	640101	Improve human capital development and management			8,000
Program	91001	Management and Administration			8,000
Sub-Program	91001005	SP1.5: Human Resource Management			8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
					8,000
Vehicle Registration					8,000
2210511 Local Travel Cost					8,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3091801001	Sunyani West District - Odumase_Human Resource_Human Resource_Human Resource Management_Bono		
Location Code	0708001	Sunyani West - Odumase		
			90,000	

			Use of goods and services		90,000
Objective	640101	Improve human capital development and management			90,000
Program	91001	Management and Administration			90,000
Sub-Program	91001005	SP1.5: Human Resource Management			90,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
					90,000
Vehicle Registration					90,000
2210709 Seminars/Conferences/Workshops - Domestic					70,000
2210710 Staff Development					20,000

							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 District - Odumase_Human Resource_Human Resource_Human Resource Management_Bono					
Location Code	0708001	Sunyani West - Odumase					
Use of goods and services							70,000
Objective	640101	Improve human capital development and management					70,000
Program	91001	Management and Administration					70,000
Sub-Program	91001005	SP1.5: Human Resource Management					70,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		70,000
Vehicle Registration							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>				60,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3091801001	Sunyani West District - Odumase_Human Resource_Human Resource_Human Resource Management_Bono					
Location Code	0708001	Sunyani West - Odumase					
Use of goods and services							60,000
Objective	640101	Improve human capital development and management					60,000
Program	91001	Management and Administration					60,000
Sub-Program	91001005	SP1.5: Human Resource Management					60,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210710 Staff Development							60,000
Total Cost Centre							589,933

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 140,579
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3091901001	Sunyani West District - Odumase_Statistics_Statistics_Statistics_Bono	
Location Code	0708001	Sunyani West - Odumase	

			Compensation of employees [GFS]	133,079
Objective	000000	Compensation of Employees		133,079
Program	91001	Management and Administration		133,079
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		133,079
Operation	000000		0.0 0.0 0.0	133,079
Child Education Grant (Foreign Mission)				133,079
2111001 Established Post				133,079

			Use of goods and services	7,500
Objective	630704	17.18 Enhance cap-building suprt to DCs to incr data availability		7,500
Program	91001	Management and Administration		7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		7,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,500
Vehicle Registration				7,500
2210503 Fuel and Lubricants - Official Vehicles				7,500

			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 District - Odumase_Statistics_Statistics_Statistics_Bono	
Location Code	0708001	Sunyani West - 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	91001	Management and Administration		7,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000
Vehicle Registration				7,000
2210101 Printed Material and Stationery				4,000
2210710 Staff Development				3,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			10,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3091901001	Sunyani West District - Odumase_Statistics_Statistics_Statistics_Bono				
Location Code	0708001	Sunyani West - Odumase				
Use of goods and services						10,000
Objective	630704	17.18 Enhance cap-building suprt to DCs to incr data availability				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210511 Local Travel Cost						10,000
Total Cost Centre						157,579
Total Vote						22,002,657

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Sunyani West District - Odumase	8,953,453	8,953,453	
1_No Poverty	465,500	465,500	
10_Reduce Inequality	275,000	275,000	
11_Sustainable Cities and Communities	1,740,000	1,740,000	
13_Climate Action	150,000	150,000	
16_Peace, Justice, and Strong Institutions	2,055,751	2,055,751	
17_Partnerships for the Goals	24,500	24,500	
2_Zero Hunger	1,172,400	1,172,400	
3_Good Health and Well-Being	567,531	567,531	
4_ Quality Education	1,391,771	1,391,771	
6_Clean Water and Sanitation	729,000	729,000	
8_ Decent Work and Economic Growth	26,000	26,000	
9_Industry, Innovation, and Infrastructure	356,000	356,000	
Grand Total	0	0	0
	8,953,453	8,953,453	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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 District - Odumase	0	0	0	9,181,453	9,181,453	0
9101 - Generic Operations	0	0	0	6,263,122	6,263,122	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,459,851	1,459,851	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	240,000	240,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	150,000	150,000	0
910110 - PROTOCOL SERVICES	0	0	0	20,000	20,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	72,000	72,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,722,000	2,722,000	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,599,271	1,599,271	0
9102 - TRADE AND INDUSTRY	0	0	0	26,000	26,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	26,000	26,000	0
9103 - AGRICULTURE	0	0	0	142,300	142,300	0
910301 - Extension Services	0	0	0	142,300	142,300	0
9104 - EDUCATION	0	0	0	299,000	299,000	0
910402 - Supervision and inspection of Education Delivery	0	0	0	62,000	62,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	237,000	237,000	0
9105 - HEALTH	0	0	0	57,531	57,531	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	22,531	22,531	0
910503 - Public Health services	0	0	0	35,000	35,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	435,000	435,000	0
910601 - Social intervention programmes	0	0	0	380,000	380,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	0
910604 - Child right promotion and protection	0	0	0	45,000	45,000	0
9107 - DISASTER PREVENTION	0	0	0	46,000	46,000	0
910701 - Disaster management	0	0	0	46,000	46,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	835,500	835,500	0
910801 - Procurement management	0	0	0	390,500	390,500	0
910804 - Legislative enactment and oversight	0	0	0	165,000	165,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910809 - Citizen participation in local governance	0	0	0	200,000	200,000	0
910810 - Plan and budget preparation	0	0	0	80,000	80,000	0
9109 - WASTE MANAGEMENT	0	0	0	360,000	360,000	0
910901 - Environmental sanitation Management	0	0	0	70,000	70,000	0
910902 - Solid waste management	0	0	0	290,000	290,000	0
9110 - PHYSICAL PLANNING	0	0	0	140,000	140,000	0
911001 - Land acquisition and registration	0	0	0	23,000	23,000	0
911002 - Land use and Spatial planning	0	0	0	40,000	40,000	0
911003 - Street Naming and Property Addressing System	0	0	0	70,000	70,000	0
911004 - Parks and gardens operations	0	0	0	7,000	7,000	0
9111 - WORKS	0	0	0	347,000	347,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	347,000	347,000	0
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	10,000	10,000	0
911701 - Data and information dissemination	0	0	0	10,000	10,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	220,000	220,000	0
911803 - Staff Training and skills development	0	0	0	220,000	220,000	0
Grand Total	0	0	0	9,181,453	9,181,453	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sunyani West District - Odumase	9,200,953	9,200,953	19,500
	19,500	19,500	19,500
	19,500	19,500	19,500
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,459,851	1,459,851	
	88,500	88,500	
	662,100	662,100	
	300,000	300,000	
	409,251	409,251	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	240,000	240,000	
	40,000	40,000	
	200,000	200,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	150,000	150,000	
	10,000	10,000	
	40,000	40,000	
	100,000	100,000	
910110 - PROTOCOL SERVICES	20,000	20,000	
	20,000	20,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	72,000	72,000	
	72,000	72,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,722,000	2,722,000	
	223,000	223,000	
	619,000	619,000	
	1,880,000	1,880,000	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,599,271	1,599,271	
	99,000	99,000	
	1,500,271	1,500,271	
910201 - Promotion of Small, Medium and Large scale enterprises	26,000	26,000	
	6,000	6,000	
	20,000	20,000	
910301 - Extension Services	142,300	142,300	
	25,000	25,000	
	17,300	17,300	
	100,000	100,000	
910402 - Supervision and inspection of Education Delivery	62,000	62,000	
	62,000	62,000	
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	237,000	237,000	
	150,000	150,000	
	87,000	87,000	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	22,531	22,531	
	22,531	22,531	
910503 - Public Health services	35,000	35,000	
	35,000	35,000	
910601 - Social intervention programmes	380,000	380,000	
	380,000	380,000	
910602 - Gender empowerment and mainstreaming	10,000	10,000	
	10,000	10,000	
910604 - Child right promotion and protection	45,000	45,000	
	45,000	45,000	
910701 - Disaster management	46,000	46,000	
	15,000	15,000	
	31,000	31,000	
910801 - Procurement management	390,500	390,500	
	115,500	115,500	
	250,000	250,000	
	25,000	25,000	
910804 - Legislative enactment and oversight	165,000	165,000	
	85,000	85,000	
	80,000	80,000	
910809 - Citizen participation in local governance	200,000	200,000	
	200,000	200,000	
910810 - Plan and budget preparation	80,000	80,000	
	80,000	80,000	
910901 - Environmental sanitation Management	70,000	70,000	
	70,000	70,000	
910902 - Solid waste management	290,000	290,000	
	60,000	60,000	
	230,000	230,000	
911001 - Land acquisition and registration	23,000	23,000	
	23,000	23,000	
911002 - Land use and Spatial planning	40,000	40,000	
	40,000	40,000	
911003 - Street Naming and Property Addressing System	70,000	70,000	
	70,000	70,000	
911004 - Parks and gardens operations	7,000	7,000	
	7,000	7,000	

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

<i>MDA and Standardised Operation</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
911101 - Supervision and regulation of infrastructure development	347,000	347,000	
	18,000	18,000	
	292,000	292,000	
	37,000	37,000	
911303 - Revenue collection and management	0	0	
	0	0	
911701 - Data and information dissemination	10,000	10,000	
	10,000	10,000	
911803 - Staff Training and skills development	220,000	220,000	
	90,000	90,000	
	70,000	70,000	
	60,000	60,000	
Grand Total	0	0	0
	9,200,953	9,200,953	19,500

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Sunyani West District - Odumase	9,200,953	9,200,953	19,500
70111 Exec. & leg. Organs (cs)	2,350,251	2,350,251	19,500
	891,500	891,500	19,500
	550,000	550,000	
	908,751	908,751	
70112 Financial & fiscal affairs (CS)	252,500	252,500	
	15,500	15,500	
	97,000	97,000	
	80,000	80,000	
	60,000	60,000	
70133 Overall planning & statistical services (CS)	215,000	215,000	
	15,000	15,000	
	60,000	60,000	
	140,000	140,000	
70360 Public order and safety n.e.c	150,000	150,000	
	15,000	15,000	
	35,000	35,000	
	100,000	100,000	
70411 General Commercial & economic affairs (CS)	26,000	26,000	
	6,000	6,000	
	20,000	20,000	
70421 Agriculture cs	1,172,400	1,172,400	
	25,000	25,000	
	217,400	217,400	
	250,000	250,000	
	680,000	680,000	
70451 Road transport	1,525,000	1,525,000	
	30,000	30,000	
	45,000	45,000	
	1,450,000	1,450,000	
70610 Housing development	356,000	356,000	
	18,000	18,000	
	59,000	59,000	
	279,000	279,000	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Sunyani West District - Odumase	9,200,953	9,200,953	19,500
70111 Exec. & leg. Organs (cs)	2,350,251	2,350,251	19,500
70112 Financial & fiscal affairs (CS)	252,500	252,500	
70133 Overall planning & statistical services (CS)	215,000	215,000	
70360 Public order and safety n.e.c	150,000	150,000	
70411 General Commercial & economic affairs (CS)	26,000	26,000	
70421 Agriculture cs	1,172,400	1,172,400	
70451 Road transport	1,525,000	1,525,000	
70610 Housing development	356,000	356,000	
70620 Community Development	465,500	465,500	
70630 Water supply	329,000	329,000	
70721 General Medical services (IS)	567,531	567,531	
70740 Public health services	400,000	400,000	
70911 Pre-primary education	1,391,771	1,391,771	
Grand Total	0	0	0
	9,200,953	9,200,953	19,500