



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

SUNYANI MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains 18 Policy Objectives that are relevant to Municipal Assembly's development focus. These are:

- Improve fiscal resource mobilization and expenditure management
- Improve private sector competitiveness domestically
- Improve agriculture productivity and mechanization
- Promote the selection of staple and horticultural crops
- Promote poultry and livestock development for food security and income generation
- Ensure sustainable management of natural resources
- Promote spatially integrated and orderly development of human settlement
- Create and sustain efficient and effective transport system that meet the user needs
- Promote proactive planning for disaster prevention and mitigation
- Accelerate the provision of adequate, safe and affordable water
- Accelerate the provision of improved environmental sanitation facilities
- Increase inclusive and equitable access to, and participation in education at all levels
- Improve quality of teaching and learning
- Bridge the equity gaps in geographical access to health services
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
- Empower women and mainstream gender into socio-economic development
- Ensure effective appreciation of and inclusion of disability issues
- Mainstream local economic development (LED) for growth and local employment creation

2. GOAL

The goal of the Sunyani Municipal Assembly is to improve access to basic social and economic services to create an appropriate environment for sustainable wealth creation and to empower the citizenry to participate in local governance.

3. CORE FUNCTIONS

1. To promote the overall development of the district through the preparation and implementation of development plans and budget.
2. To formulate strategies for effective mobilization of revenue/resources for overall development of the district.
3. To promote and support productive activity and social development in the district.
4. To promote justice by ensuring ready access to courts and maintaining public safety and security.
5. To initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.

6. To be responsible for the development, improvement and management of human settlements and the environment in the district.

4. POLICY OUTCOME INDICATORS AND TARGETS

SUSTAINING MICRO ECONOMIC STABILITY & PRIVATE SECTOR COMPETITIVENESS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Revenue generation increased	% growth in recovery	2015	84.38%	2016	43.49%	2017	100%
Improved fiscal resource expenditure management	% reduction in negative variance	2015	88.43%	2016	56.8%	2017	100%
Support for SMEs development and management under LED increased	% of budget allocation spent	2015	0%	2016	0%	2017	65%

INFRASTRUCTURE, ENERGY AND HUMAN SETTLEMENT DEVELOPMENT

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Improved access to sanitation delivery	% of population with access to enhanced sanitation	2015	60%	2016	55%	2017	80%
Increased access to potable water delivery	% of Population with access	2015	85%	2016	96%	2017	100%
Increased access to electricity	% of population with access	2015	90%	2016	94%	2017	100%
Street and properties provided with names and address	No. of zones covered	2015	1	2016	1	2017	3
Improved conditions of roads	Km of motorable roads	2015	85.30	2016	45.80	2017	90.60
Improved control and prevention of disasters	No. of houses given disaster education	2015	65	2016	140	2017	200

ACCELERATED AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Increased livestock, poultry, and crop production	% of farmers	2015	65%	2016	52.4%	2017	80%
Increased livestock and poultry , crop production	% of production	2015	41%	2016	43%	2017	65%
Increased extension service delivery	No. of radio programmes	2015	34	2016	40	2017	52
Degraded land rehabilitated under block farming programme	No. of FBOs and farmer groups met	2015	13	2016	20	2017	46

HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Increased access to education	No. of school under trees eliminated	2015	10	2016	6	2017	10
Increased financial support to needy students	No. of needy students supported	2015	75	2016	40	2017	100
Increased access to health service delivery	No. of health facilities provided	2015	2	2016	6	2017	3
Increased public education on HIV/AIDS	% of new infections	2015	30	2016	-	2017	10

Improved empowerment of female reproductive health	% of young female benefiting from adolescent reproductive	2015	65%	2016	70.0%	2017	100
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TRANSPARENT AND ACCOUNTABLE GOVERNANCE

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Improved social accountability and stakeholder engagement on Assembly's transactions	No of forum organised	2015	4	2016	4	2017	5
Improved functionality of substructures and unit committees	No. of Zonal councils and unit committees operational	2015	1	2016	38	2017	38
Improve office and residential accommodation for Assembly staff	% of staff with accommodation	2015	55%	2016	60%	2017	85%

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

Through the vigorous implementation of its projects and programmes the Assembly made the following achievements as at June 30th 2016.

EDUCATION

Consequence to the workshop on the use of long lasting insecticide nets, pupils of basic two (2) and six (6) of all public and private basic schools were given treated insecticide bed nets.

74 dual desks, 37 cartons of white chalk, 152 copies of guidance on capitation grant use, 13,826 books (BSI writing, maths and language) 40,814 note books, 6,589 maths books and 110 cockcrow training materials were received and distributed to beneficially schools.

The following projects have been completed and are in use: 2 No. semi-detached teachers quarters at Yawhima and Daadom, 4 No. 6 units classroom block at Kotokrom, Yawhima, Abesim, New Dormaa; 2 No. 3 units classroom block at Tanoano, and Yawsae, Girls and Boys Dormitories at Sunyani Senior High School, 1 No. additional office block for the Municipal Education office and rehabilitation of 1 No. 8 units classroom block at Abesim. Other projects are on-going and at various levels of completion.

HEALTH

During the period under review, the following programmes were undertaken: CHOs assigned to the Lowcost and Penkwase zone; conducted integrated monitoring on CHPS activities, home visiting and outreach services. 28 CHPS zones conducted durbars in the various communities with 30 Health Management Committee meetings held in the zones. Additionally, the Youth Employment Agency in collaboration with the Ghana Health Service trained fifty two (52) community workers called the Community Health Workers who will be assisting Community Health Officers in conducting home visits and routine checks of households.

The following Health projects have been completed. 3 No. Health Centres at Atronie, Nkrankrom and Wawasua, 1 No. 2 storey Municipal Health Management Team office, 3 No. CHPS compound at Benu Nkwanta, Atuahenekrom and Yawhimakrom, and supply of furniture to 4 No. Health Centres at Atronie, Yawhima, Wawasua and Nkrankrom. Other projects are on-going and at various levels of completion at various communities.

WATER AND SANITATION

29 Boreholes have been completed and are in use in various communities. Construction of 30m² lairage for slaughter house and construction of 1 No. slaughter house at Sunyani have been completed. Supply of 14 No. of refuse containers has been done and maintenance of final waste disposal site in progress. Monthly organization of National Sanitation Days done successfully so far.

ADMINISTRATION

May Day have been celebrated successfully. The three Zonal Councils of the Assembly namely Sunyani, Abesim and Atronie have been inaugurated and staff posted to them. Two Assembly meetings, two MPCU meetings and two management meetings were also held during the period. Heads of Departments were also trained in Performance Appraisal and Training Needs Assessment and have since submitted their capacity building plans to the Human Resource unit. A number of MUSEC meetings were held during the period resulting in enhanced peace and security in the Municipality.

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The Sunyani Municipal Assembly budgeted for a total revenue of GH¢6, 351,369.14 and to expend same for the 2015 fiscal year. This comprises transfers from the Central Government, Grants from Development partners and the Assembly's own Internally Generated Funds. By the end of the year, GH¢ 6,029,590.38 representing 94.93% was recovered as revenue. An amount of GH¢5,823,203.95 representing 91.68% of the budgeted expenditure, was spent on Goods and Services and Assets. On Compensation of Employees, an amount of GH¢2,697,020.51 was budgeted. However, by end of the fiscal year, only an amount of GH¢1,661,961.12 representing 61.62% was paid out.

For the 2016 fiscal year, a total of GH¢13,832,045.01 was budgeted for as revenue as well as expenditure on Goods and Services, Assets and Compensation of Employees. At the end of June (Mid Year), an amount of GH¢4,200,068.36, representing 30.37% of the budgeted revenue was recovered.

The total budget includes an amount of GH¢3,536,200.49 for Compensation of Employees, of which GH¢830,980.56 representing 23.50% was received from Central Government as at Mid Year.

In the second half of the year, it is expected that the rate of recovery from IGF and DACF would improve to enable the Assembly undertake the rest of its planned projects and programmes.

7.0 OUTLOOK FOR 2017 – 2019(REVENUE)

REVENUE SOURCES	2016 budget	Actual As at Aug.	2017	2018	2019
Internally Generated Revenue	1,879,561.01	1,096,649.30	1,887,266.00	2,075,992.60	2,283,591.86
Compensation transfers(for decentralized departments)	3,536,200.00	1,107,974.08	3,706,052.17	4,076,657.39	4,484,323.13
Goods and services transfers(for decentralized departments)	74,904.00	-	54,328.25	59,761.08	65,737.18
Assets transfer(for decentralized departments)	-	-	-	-	-
DACF	4,446,222.00	1,836,946.16	4,338,083.00	4,771,891.30	5,249,080.43
School Feeding Programme	1,034,963.00	59,290.00	1,034,963.00	1,138,459.30	1,252,305.23
DDF	556,018.00	373,574.00	556,018.00	611,619.80	672,781.78
UDG	1,871,176.00	1,779,178.32	2,820,950.00	3,103,045.00	3,413,349.50
Other funds					
HIPC	-	25,000.00	50,000.00	55,000.00	60,500.00
Cocoa Disease and pest control	30,000.00	-	-	-	-
HIV/AIDS/M Sharp	10,000.00	11,417.59	20,000.00	22,000.00	24,200.00
RSTWSSP	50,000.00	-	-	-	-
Child labour	5,000.00	-	5,000.00	5,500.00	6,050.00
SRWSP	30,000.00	27,328.50	-	-	-
CIDA - AGRIC DONOR			76,924.21	84,616.63	93,078.29
Fumigation and sanitation	308,000.00	-	308,000.00	338,800.00	372,680.00
TOTAL	13,832,044.01	6,317,357.95	14,857,584.63	15,837,426.46	17,421,169.11

OUTLOOK FOR 2017 – 2019 (EXPENDITURE)

Expenditure items	2016 budget	Actual As at Aug. 2016	2017	2018	2019
COMPENSATION	4,045,828.06	2,979,500.16	4,182,564.97	4,600,821.47	5,060,903.61
GOODS AND SERVICES	2,983,651.47	953,092.28	3,025,815.46	3,328,397.01	3,661,236.71
ASSETS	6,802,565.48	4,325,534.24	7,649,204.20	8,414,124.62	9,255,537.08
TOTAL	13,832,045.01	8,258,126.68	14,857,584.63	16,343,343.09	17,977,677.40

PART B: BUDGET PROGRAMME SUMMARY**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION****1. Budget Programme Objectives**

The objective of the sub-programme are:

- To develop adequate and skilled human resourced
- To ensure effective implementation of decentralization policies and programmes
- To ensure effective and efficient revenue mobilization & management including IGF
Integrate and institutionalize participatory district level planning and budgeting

2. Budget Programme Description

The programme seeks to perform all the core functions/responsibilities assigned to the Municipal Assembly by law. The programme will ensure the total development of the Municipality by ensuring peace and security and promoting justice delivery, private sector growth and delivering of other support services through mobilization of financial and human resource, preparation, approval and implementation of development plan and budget.

The programme will be delivered by the Municipal Assembly through its various Departments and Units which include:

- Planning, Budgeting, Monitoring and Evaluation Unit.
- Human Resource and Management Unit
- Finance Department
- General Administration (Procurement, Internal Audit etc)

The programme will be implemented with the support of staff of the Assembly. The total staff on established post is 247 whilst those on non-established post are 63.

The programme involves four sub programmes which include

1. General Administration
2. Finance
3. Human Resource
4. Planning, Budgeting, Monitoring and Evaluation.

The programme will be funded through the Assembly's budget with funding from IGF, DACF, UDG and DDF. However donor support may go a long way to position the Assembly provide better and wider services. The beneficiaries of this programme include the Departments and Units of the Municipal Assembly, Agencies and the general public.

Budget Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the programme would be measured. The past data indicate actual performance whilst the projections are the Assembly's estimated future performance.

Main Output	Output Indicator	Past Year		Budget Year	Projections	
		2015	2016	2017	2018	2019
Administrative reports prepared and submitted	Number of Quarterly Administrative Reports	4	2	4	4	4
	Number of Annual Administrative Reports	1	1	1	1	1
	Number of Approved General Assembly Minutes	3	1	3	3	3
	Number of Approved Management meeting Minutes	4	2	4	4	4
	Approved copy of Procurement Plan	1	1	1	1	1
Financial Reports/ Accounts prepared and submitted	Number of financial reports submitted before 15 th of ensuing month	12	5	12	12	12
	Audited Annual Accounts	1	1	1	1	1
Revenue Improvement Action Plan implemented	No. Of Plan	1	1	1	1	1
	Quarterly implementation report	4	1	4	4	4
Annual Action Plans approved	Approved copies of AAP and budget	2	2	2	2	2

Composite Budget approved	Composite budget approved by	31 st October	31 st October	31 st October	31 st October	31 st October
Human Resource Information Management System implemented	HRIMS Report	12	6	12	12	12
	Composite Capacity Building Plan	1	1	1	1	1
	Capacity Building Implementation Report	4	2	4	4	4

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To ensure effective implementation of decentralization policy and programmes

2. Budget Sub-Programme Description

The sub programme seeks to coordinate the performance of the core functions of the Central Administration Department and the units under it. The sub programme will ensure the co-ordinating activities of Transport, Procurement, Internal Audit, stores and Records Units of the Assembly in order to ensure the smooth running of the Administration. It will also oversee and promote security operations to ensure peace and security.

The sub-programme operations include

- Provision of general information and direction for the operations of the Central Administration.
- Preparation and revision of procurement plan and acquisition and disposal of store items
- Promotion of general services provision such as utilities, general cleaning, printing and publication and maintenance

The sub-programme will be executed by Fifty Nine (59) staff.

Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Year		Budget Year	Projections	
		2015	2016	2017	2018	2019
Administrative and Functional reports prepared	Number of Quarterly Administrative Reports	4	2	4	4	4
	Number of Annual Administrative Reports	1	0	1	1	1
	Number of Approved General Assembly Minutes	3	2	3	3	3
	Number of Approved Management meeting Minutes	4	2	4	4	4
	Approved copy of Procurement Plan	1	1	1	1	1
	Number of Annual Administrative Reports	1	0	1	1	1
	Number of Approved General Assembly Minutes	3	3	3	3	3
Internal Audit Reports	Number of Internal Audit Reports prepared	4	4	4	4	4

The sub programme operations include:

Operations	Projects
Internal Management of the organization	Construction/Rehabilitation of administrative block and other Assembly buildings
Procurement of office supplies and consumables	
Procurement Plan preparation	
Internal Audit operations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance

1. Budget Sub-Programme Objective

- To ensure effective and efficient resource mobilisation and management including IGF
- To improve public sector expenditure management

2. Budget Sub-Programme Description

The Sub- Programme Finance comprises of three units namely, the Accounts, Revenue and Treasury Units. Each unit has specific roles they play in delivering the said outputs for the sub-programme. The Account Unit collects records and summarises financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds.

The Revenue Unit carries out activities that result in the collection the various sources of revenue such as basic rates, rents, licences, fees and fines. These constitute the main sources of Internally Generated Fund for the Assembly.

The Treasury on the other hand exists to see to the payment of expenditures within the Assembly, they are also responsible for the processing and signing of warrants and processing of Establishment warrants. The unit ensures that payment vouchers submitted to the treasury are duly registered and checks all supporting documents to payment vouchers to ensure they are complete before payments are effected by the accounts unit.

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted to CAGD and MLGRD for further external annual Financial Statements.

The Sub-programme is proficiently manned by 17 Officers.

Funding for the Finance sub-programme is fully from GOG, DDF, UDG, IGF and DACF. The following are the key challenges encountered in delivering this sub-programme:

- ✓ Inadequate Bank transfer for payments
- ✓ Inadequate office space for Accounts Officers
- ✓ Inadequate logistics for revenue collection.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Financial reports prepared and submitted	Monthly Financial reports submitted by	15 TH of the ensuing month	15 TH of the ensuing month	15 TH of the ensuing month	15 TH of the ensuing month	15 TH of the ensuing month
	Annual accounts Submitted by	31 st March	31 st March	31 st March	31 st March	31 st March
Revenue target set	Target set by	7 th January	7 th January	7 th January	7 th January	7 th January
Revenue Implementation Action Plan Prepared	Prepared by	Decemb er	December	December	December	December
	Number of implementation reports	4	1	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations
Treasury and Accounting Activities
Revenue Collection
Preparation of Financial Reports
Procurement of Accounting Software

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource

1. Budget Sub-Programme Objective

- Enhance labour productivity across all sectors
- To develop adequate skilled human resource base
- Enhance labour administration and promote harmonious labour relations

2. Budget Sub-Programme Description

The Sub Programme seeks to ensure that appropriate process are engage to enable both professionals and non-professionals work effectively and are motivated for efficient discharge of duties.

The unit recruits, post, upgrade and promote staff at all levels in the municipal Assembly and as well as carry out activities instructed by the Local Government Service Secretariat.

The unit also assists in the implementation and monitoring of staff performance management systems through performance appraisals.

The unit initiates Training and continuous professional development of staff across all Departments of the Municipal Assembly and zonal councils.

The sub-programme is funded through DACF/DDF/GOG and IGF.

The staff involved in delivering the sub programme is four with the ICT manager.

The beneficiaries of the sub-programme is the Sunyani municipal Assembly and the public.

The sub-programme has challenges, key among them are

1. Logistics – (need for photocopier, stationary, modem for validation)
- Photocopier
 - Tonner for printer
 - A4 Sheets
 - Modem for validation

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Human Resource Information Management System reports submitted	No. of HRMIS Reports submitted	12	6	12	12	12
Staff List Reviewed	Number of updated staff List(monthly)	12	6	12	12	12
E-SPV Salary Validation done	Number of Validated Salaries of Staff.	12	6	12	12	12
Staff Training and Development undertaken	Quarterly Capacity Building Report	4	3	4	4	4
Staff appraised for the year	Number of Appraisals vetted.	200	300	350	400	450

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower skills development	
Human Resource Database	
Personnel and Staff Management	
Staff Audit	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

- To institutionalize participatory district level planning and budgeting

2. Budget Sub-Programme Description

The sub programme seeks to perform the core functions of the MPCU to the Assembly. The sub programme will ensure the co-ordination and synthesizing of Annual Action Plans and Budgets of all the Departments and key Units of the Assembly. The Municipal Assembly's Annual Action Plan and Budget will then be prepared based on the Departmental inputs. The Planning and Budget units of the Assembly will be involved in the delivery of the sub-programme. The sub-programme will be budgeted for and funded from Internally Generated Fund, District Assemblies Common Fund and District Development Facility.

The beneficiaries of the sub-programme include Units and Departments and the general public. The sub-programme will be executed by Seven (7) staff. No new recruitment is anticipated. For the sub-programme to be successfully delivered, the following challenges must be dealt with. Inadequate and outdated logistics and lack of back up and antivirus system for data protection.

Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Year		Budget Year	Projections	
		2015	2016	2017	2018	2019
Annual Action Plan Approved	Copy of Approved AAP	1	1	1	1	1
Progress Reports Prepared	Four quarterly and one Annual Report	5	2	5	5	5
Composite Budget Prepared	Copy of Approved Composite budget	1	1	1	1	1
Statutory Meetings Held	Four Budget Committee Meeting Minutes	4	2	4	4	4
	Four MPCU Meetings Minutes	4	2	4	4	4

Approved plan and budget monitored and reviewed	Reports of M&E activities undertaken	4	2	4	4	4
	Report/Minutes of Plan and budget review	2	2	2	2	2
Rate payers consultation conducted	No. of reports	1	1	1	1	1
	Consultation conducted by	July	July	July	July	July
Town hall meeting held	No. of reports on file	2	0	2	2	2

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Budget Preparation	
Budget Performance reporting	
Planning and Policy formulation	
Management and Monitoring Policies, Programmes and Projects	
Evaluation and Impact Assessment	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To increase access to education and improve teaching and learning at all levels.
- To bridge geographical access to health service.
- To promote effective waste management and reduce noise pollution
- To promote childhood welfare and ensure equity and social inclusion

2. Budget Programme Description

The programme seeks to coordinate the delivery of social services. The programme will promote access to education as well as ensure effective teaching and learning at all levels of education. The programme will ensure effective and efficient health services delivery by increasing geographical access and monitor access delivery. The programme will also promote the welfare of children physically challenged as well as ensure the social and economic inclusion of vulnerable groups. The programme will also ensure clean environment through effective waste management practices, and effective environmental sanitation education.

The programme will be delivered by Ghana education services, Ghana Health Services, Social Welfare and Community development and Environmental Health and Sanitation unit. The number of staff contributing to the delivery of the programme is 2,440. The programme will be funded from IGF, GOG, DACF, DDF and UDG.

Budget Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the programme would be measured. The past data indicate actual performance whilst the projections are the Assembly's estimated future performance.

Main Output	Output Indicator	Past Year		Budget Year	Projections	
		2015	2016	2017	2018	2019
Education Leadership and	Number and % of management staff trained	30	32	42	48	52

Management strengthened						
Monitoring and Accountability Enhanced	Number and % of primary Schools monitored annually	40	44	48	52	56
	Teacher Attendance Rate	88	91	94	96	97
School Enrolment Increased	GPI	1.02	1.01	1.0	1.0	1.0
Access to primary health care services increased	Percentage of population insured accessing healthcare	84.8	83.5	85	87	90
Coverage of CHPS Programme	Number of functional CHPS zones per total number of enumeration areas	97%	100%	100	100	100
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	83.1	85.9	88	90	90
Family planning services enhanced	Percentage of clients (15-24 years) who accepted FP service	31.6	31.1	33	35	40
Access to mental health services	Number of OPD attendance due to mental health	1700	691	2000	2300	2500
Monthly clean-up exercises conducted	Number of signed attendants sheet	10	7	12	12	12
Final solid waste disposal site maintained	Number of times the site is compacted	1	2	4	4	4
Inventory of toilets facilities updated	Bi-annual inventory available by	June and December	June and December	June and December	June and December	June and December
House to House inspections undertaken	Number of houses inspected	3,600	3,200	4,000	4,200	4,400
Equity and social cohesion at all levels of society ensured	Level percentage of community participation	55	25	55	60	80
Child development in deprived	Number of children who have enrolled removed	318	190	490	500	600

communities promoted	from child labour and registered under NHIS					
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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Social Services Delivery

SUB - PROGRAMME 2.1 Education Youth & Sports and Library Services

1. Budget Sub-Programme Objective

The objectives of the program are as follows:

- Increase inclusive and equitable access to and participation in education at all levels;
- Improve Teaching and Learning of Science, Mathematics and Technology at all levels;
- Improve management of education service delivery;
- Improve the quality of teaching and learning at all levels;
- Ensure provision of life skills training and management for managing personal hygiene, fire safety, environment, sanitation and climate change

2. Budget Sub-Programme Description

The program aims at offering access to quality education to all children of school going age including children with special needs, to harness their potential for nation building.

The program will be executed by the Municipal Education Directorate with a staff strength of fifty-two teaching and non-teaching staff at the municipal office and about 1829 other staff members at the school level.

The program will be funded mainly by the Government of Ghana and other donors supporting education.

3. Budget Sub-Programme Results Statement

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

MUNICIPAL OFFICE

Main Outputs	Output Indicator		Past Years		Projections		
			2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Education Leadership and Management strengthened	Number and % of management staff trained		30 (57.7%)	32 (67.3%)	42 75%	48 80.7%	52 92.3%
Monitoring and Accountability Enhanced	Number and % of Schools monitored annually	KG	36 (69%)	37 (71%)	40 77%	44 85%	48 92.3%
		PRIMARY	40 (73%)	44 (80%)	48 87.2%	52 84%	56 90.3%
		JHS	40 (73%)	44 (80%)	48 87.2%	52 94.5%	55 100%
	Teacher Attendance Rate	KG	90%	92%	94%	96%	98%
		PRIMARY	88%	91%	94%	96%	97%
		JHS	87%	90%	93%	95%	97%

KEY PERFORMANCE INDICATORS KPIs-KG

Main Outputs	Output Indicator		Past Years		Projections		
			2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
School Enrolment Increased	GER		218.0%	218.8%	219.0%	219.7%	221.0%
			138.2%	138.7 %	140%	141.0%	142.0%
	NER						
	GPI		1.02	1.01	1	1	1
Teacher Training and Deployment improved	Number and % of Trained Teachers		209 (97.3%)	232 (90%)	250 92%	255 92.2%	260 92.5%
	PTR		31:1	31:1	32:1	33:1	34:1
Provision of Core Textbooks and Other TLMs increased	Pupil Core Textbooks Ratio	English	1:0	1:0	1:1	1:1	1:1
		Maths	1:0.1	1:0.1	1:1	1:1	1:1
School Supervision and Inspection enhanced	Number and % of schools inspected annually		40 (76.9%)	45 (86.5%)	48 92.3%	50 96%	52 100%

PRIMARY

Main Outputs	Output Indicator		Past Years		Projections		
			2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
School Enrolment Increased	NAR		139.2%	139.5%	140.0%	140.5%	141.0%
	GER		188.9	171.6	150%	130.0%	120%
	NER		151.8	153.3%	153.8%	154.0%	155%

	GPI		1.0	1.0	1.0	1.0	1.0
	Completion Rate		166.7%	167%	168%	168.5%	170.0%
	Transition Rate from Primary 6 – JHS		94%	95%	96%	97%	98%
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers		442 (90.8%)	481 (94.8%)	496 90.8%	515 91%	524 91.5%
	PTR		40:1	38:1	37:1	36:1	35:1
Provision of Core Textbooks and other TLMs increased	Pupil Core Textbooks Ratio	English	1:0.1	1:0.3	1:0.5	1:0.7	1:0.9
		Maths	1:0.1	1:0.3	1:0.5	1:0.7	1:0.9
		Science	1:0.4	1:0.5	1:0.6	1:0.7	1:0.8
School supervision and Inspection enhanced	Number and % of schools inspected annually		50 (83%)	52 (86.6%)	55 89.4%	58 92.7%	60 98.7%

JUNIOR HIGH SCHOOL

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
School Enrolment Increased	GER	86.3%	87.2%	88%	88.4%	88.8%
	NER	146.0	130.6	120%	100%	90%
	GPI	0.84	0.89	0.90	0.92	0.95
	Completion Rate	90%	91%	92%	93%	94%
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers	421 90.1%	461 93.5%	485 93.8%	500 94.0%	515 94.5%
	PTR	16:1	18:1	20:1	22:1	24:1

Increased provision of Textbooks and TLMs	Pupil Core Textbooks Ratio	English	1:0.6	1:0.7	1:0.8	1:0.9	1:1
		Maths	1:0.5	1:0.6	1:0.7	1:0.8	1:0.9
		Science	1:0.5	1:0.6	1:0.7	1:0.8	1:0.9
School Supervision and Inspection Enhanced	Number and % of schools inspected annually		40	48	50	52	53
			(76%)	(92%)	93.6%	96.3%	98.1%

SENIOR HIGH SCHOOL

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
School Enrolment Increased	GER	72.0%	73.7%	73.8%	74%	75%
	GPI	0.5	0.52	0.6	0.7	0.8
	Completion Rate	69.7%	71.4%	75.3%	76.7%	78%
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers	163 (93.1%)	236 (95.2%)	352 98%	420 99%	425 99.5%
	PTR	22:1	23:1	24:1	25:1	25:1

TECHNICAL AND VOCATIONAL

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
School Enrolment Increased	GER	34.7%	35.8%	36.6%	37.2%	38.7%
	GPI	0.31	0.34	0.35	0.40	0.42
	Completion Rate	65.5%	68%	72%	75%	78%
Improved Teacher Professionalism and Deployment	Number and % of Qualified Teachers	36	41	52	60	65
		(96.6%)	(97.0%)	98%	100%	100%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Library Materials	Renovate 3 3-unit classroom blocks.
Manpower and skills development	Renovate 2 6-unit classroom blocks.
Schools and teachers award scheme	Other Educational Infrastructure
Learning and teaching materials	Provide 1000 Dual desks and 1000 mono desks to Basic schools.
Educational grants and subsidies	
Supervision and inspection of education delivery	
Social intervention programmes	

Management of education delivery
Distance/Non formal education
Procure 2 Computers and Accessories for office use

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Social Services Delivery

SUB - PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- To bridge the equity gaps in geographical access to health services

2. Budget Sub-Programme Description

The programme seeks to provide geographical and financial access to quality and efficient health service at the door steps of our clients through the provision of infrastructure and programmes for effective health care delivery.

Major services to be delivered include; a) Preventive health care – maternal, neonatal and child health services b) Promotive – information, education and communication on positive health behaviors. c) Clinical services – treatment, management and referral of common ailments. d) Provision of pre-hospital care during accidents, emergencies and disasters.

The delivery and management of services whether population-based or institutionally-oriented are organized from the Municipal Health Directorate level, through sub-district and community levels. The population-based services focus on reproductive health and public health interventions. The Municipal Health Directorate of Ghana Health Service – Sunyani is ultimately responsible for this sub-programme.

The sources of funding for the implementation of the programme are Government of Ghana, Internally Generated Funds and Multi- Donor Budget Support. The sub-programme is directly or indirectly beneficial to the entire population of Sunyani Municipality. The total number of staff delivering this Sub-Programme is 245.

The challenges that confront this sub programme are:

- Inadequate infrastructure – health facilities
- Health financing issues
- Poor health information management system
- Clinical equipment
- Transport and transportation issues
- Living quarters for staff

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 (Half year)	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Access to primary health care services increased	Percentage of population insured accessing healthcare	84.8	83.5	85	87	90
Coverage of CHPS Programme	Number of functional CHPS zones per total number of enumeration areas	97%	100%	100	100	100
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	83.1	85.9	88	90	90
Family planning services enhanced	Percentage of clients (15-24 years) who accepted FP service	31.6	31.1	33	35	40
Access to mental health services	Number of OPD attendance due to mental health	1700	691	2000	2300	2500

Health sector Programmes and activities monitored and reviewed	Percentage of health facilities reached with monitoring and evaluation visits	60	26	70	80	90
Child immunization improved	Percentage of children immunized by age 1 - Penta 3 and OPV 3	96.4	48.1	100	100	100
	Percentage of children immunized by age –Rotarix 2	100.2	51.4	100	100	100
	Percentage of children immunized by age 1 -OPV1	111.4	61.1	100	100	100
	Percentage of children immunized by age 1 -OPV 3	96.5	48.5	100	100	100
	Percentage of children immunized by age 1 – Measles	85.2	46.1	95	100	100
	Percentage of children immunized by age 1 –BCG	128.8	80.9	100	100	100
	Percentage of children immunized by age 1 -Yellow Fever	103.1	51.1	100	100	100
	Percentage of children aged 6 MTHS to 59mths receiving at least one dose of Vitamin A	73.9	47.3	80	85	90
Malaria cases reduced	Proportion of OPD cases that is due to malaria (total)	19.9	16.3	15.0	13.0	10.0
	Proportion of pregnant women on IPT- P (at least two doses of SP)	71.9	68.1	75.0	80'0	85.0

	Percentage of ITN administered to Children receiving Measles 2	80.7	54.3	83.0	86.0	70.0
Case notification and treatment for tuberculosis increased	TB case notification rate	10.3	7.8	15.0	20.0	25.0
	Treatment success rate in percentages	97.2	80.5	100	100	100
All cases of HIV+ treated with ARVs	Proportion of HIV+ patients on ARTs	37.4	38.0	45.0	50.0	55.0

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Public health services	Construction of 2 No. CHPS compounds and refurbishment of 1 No. CHPS Compound
Health education	Construction of staff accommodation
Logistics, stores and drug management	Construction of mechanised boreholes
Pre-healthcare services	Completion of municipal mental health clinic
Specialist outreach services	Procurement of Pick-up 4 wheel drive vehicle
Disease surveillance and control	Paving and construction of Municipal Health Directorate car park.
Provision of mental health services	Construction of municipal medical sharps incinerator
Disposal of medical waste	Completion of 1No. Maternity Block
	Procurement of office furniture
	Procurement of motor bikes
	Procurement of power generators
	Procurement of health promotion equipment
	Procurement of medical equipment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Social Services Delivery

SUB - PROGRAMME 2.3 Environmental health and Sanitation Services

1. Budget Sub-Programme Objective

- To promote effective waste management and reduce noise pollution
- To ensure clean environment and improve the collection of trash from container sites and other public or open places.
- To improve landfill management and composting.

2. Budget Sub-Programme Description

- A. Conducting container audit, Designing a reliable and accessible trash collection centers to ensure zero waste in the Municipality, Organizing monthly clean-up exercises in the Municipality, Provision of Twenty (20) number 12m³ containers, provision of five Hundred (500) number 240 litre bins to boost door-door collection of waste, the Sub-programme also seeks to evacuate of Twelve refuse heaps at various sites in the Municipality
- B. Desilting and properly managing oxidation pond, Conversion of Twenty Five (25) Units pan latrines to Water Closet place of convenience, Construction of Ten (10) Number, Twelve units W.C places of convenience, Provision and management of sanitation markets in the municipality, Conversion of Two number Twenty (20) Seater Cesspit toilet into 18 seater WC toilet facilities and the provision of 400-no. household toilets in the municipality.
- C. Collection and collating data on all sanitary facilities in the Municipality, organizing Health education programs to food handlers, butchers, Schools etc, Training of health staff on the major components of clinical waste handling and safe disposal, Training of latrine artisans and give them the needed support, Organizing capacity building sessions for all levels of supporting staff.

3. Some of the programs would be delivered in collaboration with certain agencies such as EPA, FDA, Ghana Health Service, Zoomlion Company LTD, Department of Parks and Gardens, Department of Social Welfare, Town and Country Planning, etc.

The sub program is funded by UDG, DDF, DACF, IGF, and GoG

The program is meant to benefit the people in all the communities in Sunyani Municipality

Currently the Unit has sixty nine 69 personnel contributing to the delivery of the sub program and its sub units.

The main challenges facing the unit are:

1. Dwindling number of sanitary labourers (41 male labours have retired, no replacement. Only six (6) left. Two are scheduled to retire by December,2016)
2. Lack of office accommodations for the sub-units to carry out their functions
3. Lack of official vehicle for monitoring and supervision.
4. Existence of Twelve (12) refuse dumps in various communities in the Municipality.
5. Poor state of stabilization pond which makes it difficult to discharge liquid waste
6. Lack of adequate basic sanitary tools for effective cleansing and desilting
7. Lack of noise meter to measure noise level
8. Increasing population of Mad persons in the Municipality (These go to the container sites to scavenge for food residues in polythene materials and after taken the food, leave the polythene to flow in the city center)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Monthly clean-up exercises conducted	Number of signed attendants sheet	10	7	12	12	12
Final solid waste disposal site maintained	Number of times the site is compacted	1	2	4	4	4
Inventory of toilets facilities updated	Bi-annual inventory available by	June and December	June and December	June and December	June and December	June and December
House to House inspections undertaken	Number of houses inspected	3,600	3,200	4,000	4,200	4,400
Refuse heaps in the Municipality evacuated	Percentage of refuse evacuated	50%	20%	100%	100%	100%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Cleaning and general services	Construction of Ten Number, Twelve units W.C toilets, Construct of sanitation markets, Convert Twenty Five Units pan latrines to W C toilets, Construction of 400-No. household toilets, Train latrine artisans and give them the needed support
Environmental policy integration and management	Convert 2 number 20 Seater Cesspit toilet into 18 seater W.C
Environmental protection and education	Procurement of five Hundred (500) number 240 liter bins
Assessment and disposal of hazardous materials	Procurement of sanitary tools
Sanitation and waste management activities	Procurement of Twenty (20) number 12m ³ containers, hiring of pay-loaders and tipper trucks

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Social Services Delivery

SUB - PROGRAMME 2.5 Social Welfare and Community Services

1. Budget Sub-Programme Objective

- Ensure Capacity and skills Development in youth with disability
- Make Social Protection effective by targeting the poor & vulnerable
- Promote effective child development in communities, especially deprived areas
- Protect children against violence, abuse and exploitation
- Ensure equity and social cohesion at all levels of society
- Promote women's access to economic opportunity and resource including property

2. Budget Sub-Programme Description

The programme seeks to enhance the socio-economic well-being of citizens especially the less privileged section of the society irrespective of age, sex and gender. Major services to be delivered include; promoting the LEAP programme, registering the aged on the EBAN initiative, providing a reliable data on PWDs, and Enhancing the capacity of women's group in economic viable ventures.

The programme will be delivered from the Municipal office of the Department through the area councils to the community levels.

The Department of Social Welfare and Community Development of the Sunyani Municipal Assembly is responsible for this sub- programme

Source of funding for this programme are Government of Ghana and Assembly's Internally Generated Funds and NGOs.

The programme is directly or indirectly beneficial to the people in the Sunyani Municipality

The staff strength for this programme stands at 16.

Challenges to this programme are;

- Inadequate financial support, inadequate logistics and issue of transportation of field staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 (Half Year)	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Equity and social cohesion at all levels of society ensured	Level percentage of community participation	55	25	55	60	80
Child development in deprived communities promoted	Number of children who have enrolled removed from child labour and registered under NHIS	318	190	490	500	600
Issues on ageing addressed in the development planning process	Number of aged registered on EBAN and LEAP	-	700	700	800	1000
Capacity of Youth with disabilities built in skills development	Number of disabled persons in economic activities	104	150	200	250	300

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Gender empowerment and mainstreaming	
Child right promotion and protection	
Social protection	
Combating domestic violence	
Support to the vulnerable	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objectives

- To progressively improve upon road condition and reduce the number of road fatalities.
- To streamline spatial and land planning to ensure orderly development of settlement
- To promote a resilient urban infrastructural development and the provision of safe and affordable energy and water

2. Budget Programme Description

The programme seeks to promote orderly spatial development through the preparation of planning schemes and planning education. The programme seeks to reduce road accident fatalities by progressively improving upon road conditions in the Municipality and creating efficient and effective transport system that meet user needs. The programme also seeks to accelerate the provision of adequate safe, reliable and affordable energy and water.

The number of staff contributing to the delivery of this programme is 69. The programme will be delivered by the department of urban roads, physical department and the works department. The programme will be funded from the DACF, IGF, DDF, and the GoG funds.

Budget Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the programme would be measured. The past data indicate actual performance whilst the projections are the Assembly's estimated future performance.

Main Output	Output Indicator	Past Year		Budget Year	Projections	
		2015	2016	2017	2018	2019
Planning schemes within the Municipality updated	Number of planning schemes, updated	5	3	6	6	6
Planning committee meetings organised	Number of meetings held	5	4	4	4	4
Protection of greenbelts and open spaces enhanced	Sign post to ward off encroachers erected	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan – Dec.

Building permits processed	Duration of processing	3months	3months	2months	2months	1month
Street Naming and property addressing system continued	Number of streets with signages	50	50	100	120	400
Procurement plans prepared and duly reviewed	Number of review reports	4	2	4	4	4
Projects properly supervised, monitored and evaluated	No of monitoring and evaluation reports	4	2	4	4	4
Streetlights maintained bi-annually	Percentage of streetlights maintained	100%	50%	100%	100%	100%
Increased access to potable drinking water	Percentage increase in access to potable drinking water	50%	20%	50%	50%	50%
Maintenance plan prepared	Maintenance plan prepared by	Dec	Dec	Dec	Dec	Dec

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

SUB -PROGRAMME 3.1 Urban Roads and Transport Services

1. Budget Sub-Programme Objective

- To create efficient & effect. transport system that meets user needs
- Ensure sustainable development and management of the transport sector
- To progressively improve the proportion of the Network in good riding condition.
- To reduce the number of accident fatalities and serious injuries on the road network.

2. Budget Sub-Programme Description

The programme seeks to deliver the objectives that directly impact on the road transport system of the municipality that improves productivity in agriculture and agro-industry which is the back bone of the Sunyani Municipality and play a major role in enhancing trade and businesses in the Sunyani Municipality in connection with GSGDA II goals. The Sub-programme is responsible for the maintenance of 423 KM of road network made up of Sealed and unsealed roads. The Department undertakes two major maintenance activities namely;

Routine Maintenance which includes;

- Grasscutting
- Desilting of drains
- Traffic Management and Road Safety
- Grading

Periodic Maintenance on the other hand includes;

- Construction of Drains
- Gravelling and Regravelling of Roads
- Sealing of Roads
- Partial Reconstruction
- Right of Way Acquisition
- Major Rehabilitation and Upgrading
- Construction of Culverts/Bridges

The sub-programme is delivered by engaging contractors through bidding process and award of contracts for project. The projects are executed, measurements and certifications are done for payment.

Municipal Urban Roads Department is responsible for this sub-programme.

The main source of funding for the sub-programme are GoG, Ghana Road Fund, IGF, DACF, UDG and other funds emanating from the Assembly.

Beneficiaries of the sub-programme include the residents within the Municipality, Motorist and the General Public. The sub-programme will be delivered by eleven (11) staff.

The key challenges facing the sub-programme are:

- Inadequate funding
- Inadequate Transportation (vehicle)
- Absence of walkways
- Encroachment on few walkways we have by traders
- Unlawful parking on roads
- Theft of metal gratings
- Hawkers selling on road

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Roads maintained through Periodic Maintenance	KM of roads maintained through periodic maintenance	2	2	10	20	20
Funds required for Periodic Maintenance	Percentage of periodic maintenance needs covered by Road Fund	0.47%	0.47%	2.4%	4.7%	4.7%

Roads maintained through Routine Maintenance	KM of roads maintained through routine maintenance	2	74	200	250	250
Funds required for Routine Maintenance	Percentage of routine maintenance needs covered by Road Fund	0.47%	17.5%	47%	59%	59%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of office supplies and consumables	Major Rehabilitation and Upgrading
Procurement plan preparation	Construction of Drains at Airport Residential and Abesim Areas (2.00 KM)
Tendering activities	Partial Reconstruction of Penkwase and Mayfair Roads (2.32 KM)
Road construction works	Traffic Management and Road Safety Walkway – 500.00M Roadline Marking/Mounting of Signs – 25.00 KM
Road maintenance works	Desilting of Drains and Grasscutting on the road side (80.00 KM) within Sunyani Municipal
Repairs of office building	Grading of Roads 130.00KM within Sunyani Municipal
	Sealing and Resealing - 10.50 KM
	Regraveling of Olistar Road, Abesim – 2.20 KM

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

Sub Programme: Spatial Planning

1. Budget Sub –Programme Objective:

- To promote spatially integrated and orderly development of human settlements;
- To streamline spatial and land planning system; and
- To create, protect and establish greenbelts and open spaces throughout the municipality

2. Sub Program Description:

The sub programme seeks to perform the core functions of the Town and Country Planning Department. The sub programme will ensure complete development control relating to the use and development of land, prepare plans and proposal to direct the growth and development of settlements, coordinate the diverse types of physical development activities undertaken by various public institutions as well as agencies, provide various forms of planning services to both public institutions and private agencies so as to ensure healthy living and orderly development.

The programme will be implemented with the support of all the staff of the department. The total staff delivering the sub-programme is 7.

The programme will be funded through the Assembly's budget with funding from IGF, DACF and UDG. However private support may go a long way to position the department to provide better services. The beneficiaries of this programme include the traditional authorities, land owners, the communities, Municipal Assembly, private agencies, public institutions and the general public.

Some challenges facing the department are enumerated below

- Urbanization effects such as urban sprawl, increasing informality, pressure on existing facilities;
- Uncooperative attitude of some traditional authorities and landowners;
- Poor state of vehicle for regular site inspection;
- Inadequate financial and material support from the municipal Assembly to undertake planning programmes;
- Weak enforcement of planning and building regulations by the works department of the Assembly; and
- Engagement of non-professionals in land use planning and management activities by some chiefs and landowners.

3. Budget Sub –Programme Results Statement

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

Main Projections	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Planning schemes within the Municipality updated	Number of planning schemes, updated	5	3	6	6	6
Planning committee meetings organized	Number of meetings held	5	4	4	4	4
Protection of greenbelts and open spaces enhanced	Sign post to ward off encroachers erected	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan –Dec.
Building permits processed	duration of processing	3months	3months	2months	2months	1month
Street Naming and property addressing system continued	Number of streets with signages	50	50	100	120	400

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land use and spatial planning	Procure signages and other components for street naming
Procurement of office supplies and consumables	Repair and maintenance of office equipment and vehicle
Internal management of the organization	Procure planning and drawing materials
	Procure GIS tools to facilitate planning activities

	Procure 2017 satellite images for development control
	Procure projector and screen for public education

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

SUB - PROGRAMME 3.3 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

- To promote a resilient urban infrastructural development and maintenance and basic service provision
- To accelerate the provision of adequate, safe and affordable water
- To provide adequate and reliable and affordable energy for all

2. Budget Sub-Programme Description

This Sub-Programme seeks to:

- Provide technical support and consultancy services to the Assembly on all projects.
- Programme and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and Government buildings.

The organizational Unit involved is the Municipal Works Department of the Assembly.

The sub-programme is funded through District Assembly Common Fund, Internally Generated Fund, Public Private Partnership and other Donor Funding Sources.

The beneficiaries of the sub-programme are the stakeholders of Sunyani Municipality.

The Department has a total staff strength of fifty (54) to oversee the effective delivery of the projects of the sub-programme.

The major challenge confronting the sub-programme is inadequate logistics for operations especially in the area of monitoring and evaluation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Procurement plans prepared and duly reviewed	Number of review reports	4	2	4	4	4
Projects properly supervised, monitored and evaluated	No of monitoring and evaluation reports	4	2	4	4	4
Streetlights maintained bi-annually	Percentage of streetlights maintained	100%	50%	100%	100%	100%
Increased access to potable drinking water	Percentage increase in access to potable drinking water	50%	20%	50%	50%	50%
Maintenance plan prepared	Maintenance plan prepared by	Dec	Dec	Dec	Dec	Dec

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement plan preparation	Extension of Electricity Power to watchman community
Tendering activities	Maintenance of streetlights in the Municipality
Management and monitoring policies, programmes and project	Repair and maintenance of public facilities
Evaluation and impact assessment activities	Construction and Rehabilitation of feeder roads
Purchase of office equipment	Construction of new administration block
	Rehabilitation of Assembly block and zonal councils block

	Construction of zonal council block at Atronie
	Construction of market
	Rehabilitation of market
	Drilling and mechanization of boreholes
	Furnishing of Assembly block
	Construction of car port

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To ensure food security by promoting the application of science and technology in the sustainable management of land and water resources.
- To increase income levels of small and medium scale enterprises through capacity building and material support.

2. Budget Programme Description

The programme seeks to promote the application of science and technology in the production of crops, livestock and poultry. The programme seeks to ensure food security through expansion of extension services, promoting of agro processing and marketing. The programme also seeks to build the capacity of small and medium scale enterprises for effective and efficient management of resources and increased income levels.

The programme will be delivered by the department of Agriculture and the Business Advisory Centre of the department of trade and industry.

The number of staff delivering the programme is 24. The programme will be funded through GoG funds, DACF, IGF, and Donor Funds from the Canadian Government.

Budget Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the programme would be measured. The past data indicate actual performance whilst the projections are the Assembly's estimated future performance.

Main Output	Output Indicator	Past Year		Budget Year	Projections	
		2015	2016	2017	2018	2019
The poor/ vulnerable supported to engage in off- farm livelihood alternatives.	Number poor /vulnerable persons supported	60	75	90	110	150
Increased number of agricultural technologies	Number of new sustainable agricultural technologies deployed	6	6	7	8	10
Improved access to production centers	Km of feeder roads constructed/improved (by projects)	5	7	10	13	17
Zoonotic diseases reduced	Number of animals tested for TB & Brucellosis	54	60	64	69	85
Skills training programmes implemented for unemployed youth, women and men entrepreneurs and potential entrepreneurs	Number of people trained	-	-	80	100	120
Training equipment's and tools supplied.	No. of trainees supplied with tools	-	-	10	20	30
Performance of selected beneficiaries monitored and evaluated.	Follow up reports	-	-	-	4	4

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Agricultural Services and Management

1. Budget Sub-Programme Objective

- Increase access to extension services and re-orientation of agriculture education
- Promote seed and planting material development
- Promote the development of selected staple and horticultural crops
- Promote the development of selected cash crops
- Promote livestock and poultry development for food security and income generation
- Improve post- production management
- Increase private sector investments in agriculture
- Promote sustainable environment, land and water management
- Improve science, technology and innovation application
- Improve institutional coordination for agriculture development

2. Budget Sub-Programme Description

The program would identify updates, disseminate technological packages and assist farmers to stay abreast with good industry practices. Programs and projects would be developed to improve access to farm power machinery and appropriate technology. Irrigated areas would be increased while emphasizing water management techniques. The sub-program is responsible for improving advocacy on nutrition and food fortification while reducing post-harvest losses. Diversification of Livelihood Options would involve agro processing, Micro and Small Enterprises (MSEs) production of soap and creams from agricultural by-products. New and improved seed/planting material/breeding stock (high yielding, short duration, disease and pest resistant and nutrient-fortified) would be introduced to increase productivity. The sub-program focusses on reducing risks associated with natural disasters, diseases/pest outbreaks and ensuring availability of food stocks. It also involves the establishment of regulated warehousing systems and developing technologies in post- harvest handling for actors along the value chain. It further seeks to improve the intake of nutrients-dense foods through awareness creation. The Sub-Program seeks to coordinate early warning systems to prevent and manage emergencies and expand the municipal strategic stocks to ensure that emergencies are effectively managed as well as ensure the availability of farm power machinery and other engineering technologies for all categories of farmers and agro – processors along the value chain.

The poor subsistence farmers would be supported to diversify their production systems and engage in alternative livelihood activities such as agro processing (cassava flour, local cooking

oils, production of soap and creams from agricultural by-products) and the production of special herbs, honey, snail, mushroom, grass-cutter etc. under the sub program.

NGOs in microfinance would be identified to promote and sustain community based saving and credit schemes. The need for enhanced growth in incomes in the agricultural sector through diversification into cash crops, livestock and value addition would be addressed. The program seeks to enhance incomes through:

- Promotion of cash crop and livestock production for income in the ecological zone through extension services and enhanced access to certified seeds for cash crops and improved breeding stock and other production inputs along the value chain.
- Development of rural infrastructure including advocating for the linking of all district capitals to each other with tarred roads, facilitating the establishment of marketing centres and the development of rural industrial processing of cash crops and livestock.
- Supporting urban and peri-urban agriculture to improve nutrition.

Grouping of farmer for easy access to input and output market would be promoted by holding sensitization sessions for farmers to explain the benefits of cooperative efforts, particularly in storage, processing and transporting of produce to markets. Assistance and advice will be provided to farmer groups for the establishment of FBOs. The risk of health hazards associated with the production and consumption of agricultural produce within Urban and Peri-Urban areas will be minimized.

The creation of enabling environment to facilitate export trade and increase participation of small to medium holders in the marketing of agricultural commodities locally would be enhanced and also to improve on the existing market infrastructure; grading and standardization systems, market intelligence; and strengthen the capacity of stakeholders along the value chain. Sustainable land and environmental management (SLEM) practices in agriculture would be facilitated by promoting SLEM technologies; creating awareness and building locally based institutional capacity by setting and monitoring a supporting policy environment. Adoption of improved technologies would be facilitated by building capacity for technology application and enhancing access to research information and findings

The organizational units responsible for delivering the sub-program are the Animal Production, Veterinary Services, Crops Services, Women in Agricultural Development, Agricultural Engineering Services, Plant Protection and Regulatory Services and the National Buffer Stock Company Limited with a staff strength of twenty (20).

The beneficiaries of the sub-program are farmers, small scale agro processors and other stakeholders along the value chain. The main sources of funding are GoG, UDG, DACF and Donor (CIDA, GASIP etc).

The challenges faced in the delivery of this sub-program are:

- Limited capacity of the poor to engage in income generating activities,
- Inadequate warehousing facilities

- Low integration of commodity markets
- Encroachment on farm lands and the use of waste water for irrigating crops.
- Weak policy environment for sustainable land management at the community level,
- Low capacity at the municipal level for implementation of SLEM policies,
- Low adoption of SLEM technologies at community level,
- Weak collaboration of relevant agencies to ensure SLEM mainstreaming,
- Low ratio of agricultural extension officers to farmers, aging extension officers
- Low interest of the youth in agriculture,
- High cost of agricultural inputs,
- Dilapidated infrastructure for processing and storage,
- Absence of a harmonized regulatory framework.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year	Indicative Year 2018	Indicative Year 2019
Increased yields in:						
Maize	Metric Tonnes per Hectare	1.77	1.82	1.87	1.92	1.97
Rice (Paddy)		2.80	2.92	3.07	3.20	3.35
Plantain		11.4	11.6	11.7	11.9	12
Cocoyam		6.0	6.1	6.3	6.5	6.7
Cassava		19.13	20.01	21.61	22.75	23.99
Yam		16.83	17.21	17.75	18.18	18.69
Cowpea		1.48	1.54	1.58	1.65	1.70
Increased Production of:						
Poultry (Including	Number	274885	412327	536025	670031	804037
Sheep		7115	8210	9031	9535	9931
Pigs		1955	2150	2300	2530	2785
Goats		4455	4800	5380	5925	6418

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year	Indicative Year 2018	Indicative Year 2019
Post-harvest losses reduced						
Maize	Percentage (%)	1.77	1.82	1.87	1.92	1.97
Rice		2.80	2.92	3.07	3.20	3.35
Cowpea		1.48	1.54	1.58	1.65	1.70
Cassava		19.13	20.01	21.61	22.75	23.99
Yam		16.83	17.21	17.75	18.18	18.69
Volumes of strategic stocks						
- Stored Grains	Metric tonnes (MT)					

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Food insecure (vulnerable) households assisted	Number of households	271	282	315	330	365
National food buffer stock centers established	Number of buffer stock centers	1	1	1	-	-
Seed/planting material security stock established	Number of security stock established	1	1	2	3	3
The poor/vulnerable supported to engage in off-farm livelihood alternatives.	Number poor /vulnerable persons supported	60	75	90	110	150

Provision of support for people falling below extreme poverty line to engage in off-farm livelihood alternatives						
Grass cutter	Number of people supported	20	20	20	20	20
Bee Keeping		10	10	10	10	10
Cockerel		100	100	100	100	100
Soap & Pomade prod		50	50	50	50	50
Rabbit		15	15	15	15	15
Increased number of agricultural technologies	Number of new sustainable agricultural technologies deployed	6	6	7	8	10
Increased access to relevant technologies along the value chain	Number of AEA's receiving ToT training on new technologies	18	18	18	18	18
Increased access to relevant technologies along the value chain	Number of AEA's receiving ToT training on new technologies	18	18	18	18	18
	Number of FBO's and CBO's trained on new technologies	20	25	30	30	30
	Number of agricultural information centers	10	10	10	10	10
Post-harvest losses reduced						
Maize	Percentage loss per annum	18.25	18.00	17.50	16.22	15.85
Rice		5.54	5.22	4.64	4.20	3.64
Cassava		25.46	22.45	20.02	17.59	16.45
Yam		21.96	20.45	19.55	18.20	17.33
Plantain		10.5	8.0	6.5	5.0	4.0
Cocoyam		10.0	8.5	7.0	5.5	5.0

Out-grower schemes developed and FBOs strengthened	Cumulative out-grower schemes developed	1	1	2	3	3
Improved access to production centers	Km of feeder roads constructed/improved (by projects)	5	7	10	13	17
Increased industrial processing of agricultural produce.						
Cassava	Percentage increase in processed produce per annum	4	4	6	8	10
Oil Palm		8	8	8	12	15
Peri-Urban Agricultural yields	Percentage increase in yields	4	4	4	5	5
Farmers practicing Peri-Urban Agriculture	Number of farmers	80	120	190	200	240
Zoonotic diseases reduced	Number of animals tested for TB & Brucellosis	54	60	64	69	85
Policies, laws and regulations reviewed	Number of reviews per year	4	4	4	4	4
Monitoring visits undertaken to ensure compliance	Number per year	4	4	4	4	4
Bushfire control	Number of major outbreaks controlled	5	5	5	5	5
Area under conservation (protected areas)	Hectares	160	160	160	170	180

Participatory land use management plans developed.	No of plans developed	1	1	1	1	1
Training and Awareness program on SLEM	Number of private extension service providers trained	7	7	7	7	7
	Number of awareness programmes organized	4	4	4	4	4
Incentive system (grants and scheme) for SLEM service providers	Number of service providers/beneficiaries covered	-	70	80	70	80
Adoption of improved technologies along the value chain	Rate of adoption	10%	5%	5%	5%	5%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension Services	
Agricultural facilities and infrastructure	
Operation of agricultural research	
Production and acquisition of improved breeds	
National Vaccination Exercise	

Surveillance and Management of Diseases and Pests	
Development and management of farmer-based organization.	
Agric education	
Agricultural production	
Extension Services	
Sustainable Land and water management	
National strategic stock programmes	
Production of Extension materials and services.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Industry and Tourism Services

1. Budget Sub-Programme Objective

- To introduce alternate livelihood programme for 80 beneficiaries
- To equip beneficiaries to acquire technical skills
- To increase the income levels of beneficiaries
- To introduce participants to proper records keeping and business management
- To put clients of SMEs on business track
- To identify needs of SMEs

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of the Micro and Small Enterprises by facilitating the provision of business development services. These programmes would be organized in such a way that will help educate entrepreneurs to be more vibrant by adding value to their products and services.

The sub-programme seeks to deliver the following:

1. To create, promote, expand and sustain skills training in soap making, batik, tie and dye, mushroom cultivation and beads making.
2. Train beneficiaries on the importance of business managerial skills.
3. Follow up on clients on how businesses are faring and ensuring that the businesses are on track.

These would be done through skill acquisition by resource persons to selected beneficiaries.

The Sunyani Municipal Assembly and the National Board for Small Scale Industries would be the organizational units and would be implemented by the Business Advisory Centre – Sunyani.

The beneficiaries of the programmes are;

- Unemployed Youth

- Women and men entrepreneurs
- Potential Entrepreneurs

Four (4) officers of the BAC would seek to the implementation of the programme.

The challenges that are usually faced are;

- Inadequate training funds
- Lack of or late release of training funds
- Lack or inadequate office logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Skills training programmes implemented for unemployed youth, women and men entrepreneurs and potential entrepreneurs	Number of people trained	-	-	80	100	120
Training equipment's and tools supplied.	No. of trainees supplied with tools	-	-	10	20	30
Performance of selected beneficiaries monitored and evaluated.	Follow up reports	-	-	-	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Industrial development and promotion	
Trade development and promotions	
Promotion of small and medium enterprises	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- Enhances capacity to mitigate impact of disasters risk vulnerability.
- Enhance capacity to adopt to climate change Impact.

2. Budget Programme Description

The programme seeks to reduce the occurrence and impact of disasters through vigorous education. The programme also seeks to promote activities that will enable citizens to adapt to climate change impacts. The programme will be delivered by the National Disaster Management Organisation- partnership with the Ghana National Fire Service, Forestry service commission, Department of Agricultural among others.

The programme will be funded through DACF, IGF, and GoG funds. The number of staff delivery of the programme is 29.

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

Main Projections	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Disaster victims reduced	Percentage of people affected by disasters	0.2394%	0.2254%	0.2189%	0.2123%	0.1611%
Awareness creation enhanced	Number of awareness campaign organized	5	3	6	10	15
Disaster Volunteer Groups increased	Number of zones with DVG's	10	12	12	12	12
Disaster victims supported	% of victims supported	60	70	90	100	100

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB - PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- To prevent and mitigate the consequences of disasters and to reduce the risk and vulnerability level of citizens.

2. Budget Sub-Programme Description

The programme seeks to create awareness on disasters through public education and to ensure disaster prevention, risk and vulnerability reduction, as a means of reducing the impact of disasters in the municipality.

Major mitigation and prevention strategies include:

1. Disaster Risk Reduction(DRR)
2. Disaster Prevention and Response Mechanisms
3. Climate Change Risk Management
4. Human and Institutional Capacity
5. Re-afforestation through effective Social Mobilization

The mitigation and management of disasters whether population-based or institutionally-oriented are organized from the Municipal NADMO secretariat level through the zonal and community levels.

The Municipal NADMO secretariat serves as incident commander and collaborates with other institutions in disaster prevention and management. These institutions include:

1. Ghana National Fire Service
2. Ghana Police Service

3. Ghana Armed Forces
4. Ghana Ambulance Service
5. Ghana Red Cross Society
6. MOFA
7. Ghana Health Service

The source of funding for the implementation of the programme is Government of Ghana DACF, IGF and other Philanthropic Non-Governmental Organizations. Beneficiaries of the programme is directly or indirectly the entire population of Sunyani Municipality. The staff strength of the organization is twenty nine (29) which include the Municipal Coordinator, nine (9) office staff and eighteen (18) Zonal coordinators. The key issues and challenges for the sub-programme include:

- a. Lack of transportation
- b. Financial constraints
- c. Disaster mitigation equipment
- d. Relief supply

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections		
		2015	2016(Half year)	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Disaster victims reduced	Percentage of people affected by disasters	0.2394%	0.2254%	0.2189%	0.2123%	0.1611%
Awareness creation enhanced	Number of awareness campaign organized	5	3	6	10	15
Disaster Volunteer Groups increased	Number of zones with DVG's	10	12	12	12	12

Disaster victims supported	% of victims supported	60	70	90	100	100
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4. Budget Sub-Programme Operations and Project

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

Operations	Projects s
Procurement of office supplies and consumables	
Climate change policy and programmes	
Internal Management of organization	

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	4,284,270		
010202 2.2 Improve public expenditure management	0	1,107,600		
020105 1.5 Expand opportunities for job creation	0	30,000		
030104 1.4. Increase access to extension services and re-orient agric edu	0	184,474		
031401 14.1 Promote effective waste management and reduce noise pollution	0	580,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	97,870		
050106 1.6 Develop adequate skilled human resource base	0	154,413		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	201,067		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	2,225,763		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	413,887		
060103 1.3. Improve management of education service delivery	0	380,000		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	1,773,785		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	454,065		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	25,994		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	2,695,745		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	14,918,933	0		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	310,000		
Grand Total ¢	14,918,933	14,918,933	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2016 / 2017

Revenue Item	Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
299 02 00 001 27				
Finance, ,	14,918,933.17	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 RATES				
Property income	466,500.00	0.00	0.00	0.00
1412022 Property Rate	437,500.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	5,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	24,000.00	0.00	0.00	0.00
<i>Output</i> 0002 GRANTS				
From foreign governments(Current)	75,000.00	0.00	0.00	0.00
1311005 CANADA	75,000.00	0.00	0.00	0.00
From other general government units	12,936,667.17	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,706,052.17	0.00	0.00	0.00
1331002 DACF - Assembly	4,088,083.00	0.00	0.00	0.00
1331003 DACF - MP	250,000.00	0.00	0.00	0.00
1331005 HIPC	50,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,347,963.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	117,601.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	504,605.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	2,820,950.00	0.00	0.00	0.00
Sales of goods and services	20,000.00	0.00	0.00	0.00
1423662 HIV/AIDS Services	20,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS AND ROYALTIES				
Property income	232,400.00	0.00	0.00	0.00
1412003 Stool Land Revenue	112,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	48,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	72,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	400.00	0.00	0.00	0.00
<i>Output</i> 0004 RENTS OF BUILDING				
Property income	21,000.00	0.00	0.00	0.00
1415009 Dividend	0.00	0.00	0.00	0.00
1415011 Other Investment Income	0.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	1,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	12,000.00	0.00	0.00	0.00
1415017 Parks	8,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES				
Sales of goods and services	543,122.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	2,000.00	0.00	0.00	0.00
1422002 Herbalist License	3,000.00	0.00	0.00	0.00
1422003 Hawkers License	75,000.00	0.00	0.00	0.00
1422005 Chop Bar License	6,600.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1422006	Corn / Rice / Flour Miller	4,200.00	0.00	0.00	0.00
1422009	Bakers License	2,100.00	0.00	0.00	0.00
1422010	Bicycle License	1,600.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	9,000.00	0.00	0.00	0.00
1422012	Kiosk License	12,000.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	1,250.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	5,000.00	0.00	0.00	0.00
1422015	Fuel Dealers	22,400.00	0.00	0.00	0.00
1422017	Hotel / Night Club	34,000.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	7,200.00	0.00	0.00	0.00
1422019	Sawmills	3,000.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422024	Private Education Int.	6,000.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	5,400.00	0.00	0.00	0.00
1422028	Telecom System / Security Service	500.00	0.00	0.00	0.00
1422031	Wheel Trucks	2,500.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	8,000.00	0.00	0.00	0.00
1422033	Stores	46,920.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	8,400.00	0.00	0.00	0.00
1422040	Bill Boards	34,050.00	0.00	0.00	0.00
1422043	Vehicle Garage	3,500.00	0.00	0.00	0.00
1422044	Financial Institutions	122,500.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,500.00	0.00	0.00	0.00
1422053	Block Manufacturers	2,500.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	3,600.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	2,100.00	0.00	0.00	0.00
1422056	Salt / Maize Sellers	6,600.00	0.00	0.00	0.00
1422066	Public Letter Writers	200.00	0.00	0.00	0.00
1422067	Beers Bars	4,032.00	0.00	0.00	0.00
1422069	Open Spaces / Parks	800.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	13,000.00	0.00	0.00	0.00
1423220	Game Licence	400.00	0.00	0.00	0.00
1423349	New Licence Fee	2,500.00	0.00	0.00	0.00
1423679	other income	69,770.00	0.00	0.00	0.00

Output 0006 FEES

Sales of goods and services		504,744.00	0.00	0.00	0.00
1422033	Stores	50,600.00	0.00	0.00	0.00
1422062	Real Estate Agents	2,000.00	0.00	0.00	0.00
1423001	Markets	216,120.00	0.00	0.00	0.00
1423002	Livestock / Kraals	300.00	0.00	0.00	0.00
1423004	Sale of Poultry	750.00	0.00	0.00	0.00
1423006	Burial Fees	600.00	0.00	0.00	0.00
1423007	Pounds	1,400.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1423008	Entertainment Fees	750.00	0.00	0.00	0.00
1423010	Export of Commodities	11,250.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	670.00	0.00	0.00	0.00
1423017	Conservancy	18,000.00	0.00	0.00	0.00
1423018	Loading Fees	26,400.00	0.00	0.00	0.00
1423020	Professional Fees	14,000.00	0.00	0.00	0.00
1423024	Mineral Prospect	91,000.00	0.00	0.00	0.00
1423058	Auction Sales	0.00	0.00	0.00	0.00
1423506	Slaughter	7,500.00	0.00	0.00	0.00
1423527	Tender Documents	2,000.00	0.00	0.00	0.00
1423642	Documentations Fee	2,000.00	0.00	0.00	0.00
1423679	other income	52,804.00	0.00	0.00	0.00
1423728	Sanitation and Security Fees	6,600.00	0.00	0.00	0.00
Fines, penalties, and forfeits		96,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	96,000.00	0.00	0.00	0.00
Output 0007 FINES AND PENALTIES					
Fines, penalties, and forfeits		10,600.00	0.00	0.00	0.00
1430001	Court Fines	1,000.00	0.00	0.00	0.00
1430015	Fines	9,600.00	0.00	0.00	0.00
Output 0008 MISCELLANEOUS					
Miscellaneous and unidentified revenue		12,900.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	12,900.00	0.00	0.00	0.00
Grand Total		14,918,933.17	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

	2015	2016		2017	2018	2019
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sunyani Municipal - Sunyani	0	0	0	14,918,933	14,961,775	15,068,122
	0	0	0	1,363,963	1,363,963	1,377,603
Management and Administration	0	0	0	1,288,963	1,288,963	1,301,853
Economic Development	0	0	0	75,000	75,000	75,750
Central GoG Sources	0	0	0	3,925,358	3,963,435	3,964,611
Management and Administration	0	0	0	1,463,317	1,477,950	1,477,950
Social Services Delivery	0	0	0	1,017,933	1,028,053	1,028,112
Infrastructure Delivery and Management	0	0	0	996,614	1,005,658	1,006,580
Economic Development	0	0	0	447,494	451,774	451,969
	0	0	0	25,000	25,000	25,250
Management and Administration	0	0	0	25,000	25,000	25,250
IGF-Retained Sources	0	0	0	1,833,266	1,838,031	1,851,599
Management and Administration	0	0	0	1,529,113	1,533,878	1,544,404
Infrastructure Delivery and Management	0	0	0	304,153	304,153	307,195
CF (MP) Sources	0	0	0	300,000	300,000	303,000
Management and Administration	0	0	0	300,000	300,000	303,000
CF (Assembly) Sources	0	0	0	4,088,083	4,088,083	4,128,964
Management and Administration	0	0	0	1,396,782	1,396,782	1,410,750
Social Services Delivery	0	0	0	1,247,492	1,247,492	1,259,967
Infrastructure Delivery and Management	0	0	0	1,323,808	1,323,808	1,337,046
Economic Development	0	0	0	120,000	120,000	121,200
DDF Sources	0	0	0	559,018	559,018	564,608
Management and Administration	0	0	0	54,413	54,413	54,957
Social Services Delivery	0	0	0	400,000	400,000	404,000
Infrastructure Delivery and Management	0	0	0	104,605	104,605	105,651
UDG Sources	0	0	0	2,824,245	2,824,245	2,852,487
Management and Administration	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	1,974,245	1,974,245	1,993,987
Infrastructure Delivery and Management	0	0	0	700,000	700,000	707,000
Grand Total	0	0	0	14,918,933	14,961,775	15,068,122

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2015	2016		2017	2018	2019
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sunyani Municipal - Sunyani	0	0	0	14,918,933	14,961,775	15,068,122
Management and Administration	0	0	0	6,207,588	6,226,987	6,269,664
SP1: General Administration	0	0	0	4,826,185	4,836,763	4,874,447
21 Compensation of employees [GFS]	0	0	0	1,057,839	1,068,418	1,068,418
211 Wages and Salaries	0	0	0	1,022,156	1,032,378	1,032,378
21110 Established Position	0	0	0	737,839	745,218	745,218
21111 Wages and salaries in cash [GFS]	0	0	0	264,317	266,960	266,960
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
212 Social Contributions	0	0	0	35,683	36,040	36,040
21210 Actual social contributions [GFS]	0	0	0	35,683	36,040	36,040
22 Use of goods and services	0	0	0	1,974,574	1,974,574	1,994,320
221 Use of goods and services	0	0	0	1,974,574	1,974,574	1,994,320
22101 Materials - Office Supplies	0	0	0	410,404	410,404	414,508
22102 Utilities	0	0	0	82,000	82,000	82,820
22103 General Cleaning	0	0	0	4,000	4,000	4,040
22104 Rentals	0	0	0	165,000	165,000	166,650
22105 Travel - Transport	0	0	0	487,408	487,408	492,282
22106 Repairs - Maintenance	0	0	0	369,000	369,000	372,690
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	411,762	411,762	415,879
26 Grants	0	0	0	1,010,963	1,010,963	1,021,073
263 To other general government units	0	0	0	1,010,963	1,010,963	1,021,073
26311 Re-Current	0	0	0	955,963	955,963	965,523
26321 Capital Transfers	0	0	0	55,000	55,000	55,550
27 Social benefits [GFS]	0	0	0	4,000	4,000	4,040
273 Employer social benefits	0	0	0	4,000	4,000	4,040
27311 Employer Social Benefits - Cash	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	778,808	778,808	786,596
282 Miscellaneous other expense	0	0	0	778,808	778,808	786,596
28210 General Expenses	0	0	0	778,808	778,808	786,596
SP2: Finance	0	0	0	779,324	786,817	787,117
21 Compensation of employees [GFS]	0	0	0	749,324	756,817	756,817
211 Wages and Salaries	0	0	0	749,324	756,817	756,817
21110 Established Position	0	0	0	592,811	598,739	598,739
21112 Wages and salaries in cash [GFS]	0	0	0	156,513	158,078	158,078
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP3: Human Resource	0	0	0	183,048	183,334	184,878

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2015	2016		2017	2018	2019
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	28,635	28,921	28,921
211 Wages and Salaries	0	0	0	28,635	28,921	28,921
21110 Established Position	0	0	0	28,635	28,921	28,921
22 Use of goods and services	0	0	0	154,413	154,413	155,957
221 Use of goods and services	0	0	0	154,413	154,413	155,957
22107 Training - Seminars - Conferences	0	0	0	154,413	154,413	155,957
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	419,032	420,072	423,222
21 Compensation of employees [GFS]	0	0	0	104,032	105,072	105,072
211 Wages and Salaries	0	0	0	104,032	105,072	105,072
21110 Established Position	0	0	0	104,032	105,072	105,072
22 Use of goods and services	0	0	0	310,000	310,000	313,100
221 Use of goods and services	0	0	0	310,000	310,000	313,100
22101 Materials - Office Supplies	0	0	0	110,000	110,000	111,100
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22108 Consulting Services	0	0	0	150,000	150,000	151,500
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
Social Services Delivery	0	0	0	4,639,670	4,649,790	4,686,067
SP2.1 Education, youth & sports and Library services	0	0	0	793,887	793,887	801,826
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	79,762	79,762	80,559
282 Miscellaneous other expense	0	0	0	79,762	79,762	80,559
28210 General Expenses	0	0	0	79,762	79,762	80,559
31 Non Financial Assets	0	0	0	634,125	634,125	640,466
311 Fixed assets	0	0	0	634,125	634,125	640,466
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,000
31131 Infrastructure Assets	0	0	0	334,125	334,125	337,466
SP2.2 Public Health Services and management	0	0	0	2,227,851	2,227,851	2,250,129
22 Use of goods and services	0	0	0	69,940	69,940	70,640
221 Use of goods and services	0	0	0	69,940	69,940	70,640
22101 Materials - Office Supplies	0	0	0	69,940	69,940	70,640
31 Non Financial Assets	0	0	0	2,157,910	2,157,910	2,179,489
311 Fixed assets	0	0	0	2,157,910	2,157,910	2,179,489
31112 Nonresidential buildings	0	0	0	2,157,910	2,157,910	2,179,489
SP2.3 Environmental Health and sanitation Services	0	0	0	1,393,164	1,401,296	1,407,096
21 Compensation of employees [GFS]	0	0	0	813,164	821,296	821,296
211 Wages and Salaries	0	0	0	813,164	821,296	821,296
21110 Established Position	0	0	0	813,164	821,296	821,296

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2015	2016		2017	2018	2019
<i>Economic Classification</i>	<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	480,000	480,000	484,800
221 Use of goods and services	0	0	0	480,000	480,000	484,800
22103 General Cleaning	0	0	0	480,000	480,000	484,800
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2.5 Social Welfare and community services	0	0	0	224,769	226,757	227,017
21 Compensation of employees [GFS]	0	0	0	198,774	200,762	200,762
211 Wages and Salaries	0	0	0	198,774	200,762	200,762
21110 Established Position	0	0	0	198,774	200,762	200,762
22 Use of goods and services	0	0	0	25,994	25,994	26,254
221 Use of goods and services	0	0	0	25,994	25,994	26,254
22101 Materials - Office Supplies	0	0	0	25,994	25,994	26,254
Infrastructure Delivery and Management	0	0	0	3,429,180	3,438,225	3,463,472
SP3.1 Urban Roads and Transport services	0	0	0	210,413	211,538	212,517
21 Compensation of employees [GFS]	0	0	0	112,543	113,669	113,669
211 Wages and Salaries	0	0	0	112,543	113,669	113,669
21110 Established Position	0	0	0	112,543	113,669	113,669
22 Use of goods and services	0	0	0	97,870	97,870	98,848
221 Use of goods and services	0	0	0	97,870	97,870	98,848
22101 Materials - Office Supplies	0	0	0	53,000	53,000	53,530
22102 Utilities	0	0	0	4,800	4,800	4,848
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	23,800	23,800	24,038
22106 Repairs - Maintenance	0	0	0	14,270	14,270	14,412
SP3.2 Spatial planning	0	0	0	286,898	287,756	289,767
21 Compensation of employees [GFS]	0	0	0	85,831	86,689	86,689
211 Wages and Salaries	0	0	0	85,831	86,689	86,689
21110 Established Position	0	0	0	85,831	86,689	86,689
22 Use of goods and services	0	0	0	101,067	101,067	102,077
221 Use of goods and services	0	0	0	101,067	101,067	102,077
22101 Materials - Office Supplies	0	0	0	68,945	68,945	69,634
22105 Travel - Transport	0	0	0	2,222	2,222	2,244
22107 Training - Seminars - Conferences	0	0	0	29,900	29,900	30,199
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	100,000	100,000	101,000
SP3.3 Public Works, rural housing and water management	0	0	0	2,931,870	2,938,931	2,961,188
21 Compensation of employees [GFS]	0	0	0	706,107	713,168	713,168
211 Wages and Salaries	0	0	0	706,107	713,168	713,168
21110 Established Position	0	0	0	706,107	713,168	713,168

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2015	2016		2017	2018	2019
<i>Economic Classification</i>	<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	238,196	238,196	240,578
221 Use of goods and services	0	0	0	238,196	238,196	240,578
22101 Materials - Office Supplies	0	0	0	213,196	213,196	215,328
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	1,987,567	1,987,567	2,007,442
311 Fixed assets	0	0	0	1,987,567	1,987,567	2,007,442
31112 Nonresidential buildings	0	0	0	498,808	498,808	503,796
31113 Other structures	0	0	0	634,153	634,153	640,495
31131 Infrastructure Assets	0	0	0	854,605	854,605	863,151
Economic Development	0	0	0	642,494	646,774	648,919
SP4.1 Agricultural Services and Management	0	0	0	612,494	616,774	618,619
21 Compensation of employees [GFS]	0	0	0	428,020	432,300	432,300
211 Wages and Salaries	0	0	0	428,020	432,300	432,300
21110 Established Position	0	0	0	428,020	432,300	432,300
22 Use of goods and services	0	0	0	109,474	109,474	110,569
221 Use of goods and services	0	0	0	109,474	109,474	110,569
22101 Materials - Office Supplies	0	0	0	49,474	49,474	49,969
22109 Special Services	0	0	0	60,000	60,000	60,600
26 Grants	0	0	0	75,000	75,000	75,750
263 To other general government units	0	0	0	75,000	75,000	75,750
26321 Capital Transfers	0	0	0	75,000	75,000	75,750
SP4.2 Trade, Industry and Tourism Services	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	14,918,933	14,961,775	15,068,122

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others		Goods	Service	Capex	Tot. External	
Sunyani Municipal - Sunyani	3,807,757	2,989,085	1,516,599	8,313,441	476,513	1,072,600	284,153	1,833,266	0	0	0	0	204,413	3,178,850	3,383,263	14,918,933	
Management and Administration	1,463,317	1,696,782	0	3,160,099	476,513	1,052,600	0	1,529,113	0	0	0	0	204,413	0	204,413	6,207,588	
Central Administration	1,463,317	1,666,782	0	3,130,099	476,513	0	0	476,513	0	0	0	0	204,413	0	204,413	5,099,988	
Administration (Assembly Office)	1,463,317	1,666,782	0	3,130,099	476,513	0	0	476,513	0	0	0	0	204,413	0	204,413	5,099,988	
Finance	0	30,000	0	30,000	0	1,052,600	0	1,052,600	0	0	0	0	0	0	0	1,107,600	
	0	30,000	0	30,000	0	1,052,600	0	1,052,600	0	0	0	0	0	0	0	1,107,600	
Social Services Delivery	1,011,939	735,697	517,790	2,265,425	0	0	0	0	0	0	0	0	0	2,374,245	2,374,245	4,639,670	
Central Administration	813,164	0	0	813,164	0	0	0	0	0	0	0	0	0	0	0	813,164	
Administration (Assembly Office)	813,164	0	0	813,164	0	0	0	0	0	0	0	0	0	0	0	813,164	
Education, Youth and Sports	0	159,762	0	159,762	0	0	0	0	0	0	0	0	0	634,125	634,125	793,887	
Office of Departmental Head	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	300,000	300,000	380,000	
Education	0	79,762	0	79,762	0	0	0	0	0	0	0	0	0	334,125	334,125	413,887	
Health	0	69,940	517,790	587,731	0	0	0	0	0	0	0	0	0	1,640,120	1,640,120	2,227,851	
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	915,995	915,995	915,995	
Hospital services	0	69,940	517,790	587,731	0	0	0	0	0	0	0	0	0	724,125	724,125	1,311,856	
Waste Management	0	480,000	0	480,000	0	0	0	0	0	0	0	0	0	100,000	100,000	580,000	
	0	480,000	0	480,000	0	0	0	0	0	0	0	0	0	100,000	100,000	580,000	
Social Welfare & Community Development	198,774	25,994	0	224,769	0	0	0	0	0	0	0	0	0	0	0	224,769	
Office of Departmental Head	198,774	25,994	0	224,769	0	0	0	0	0	0	0	0	0	0	0	224,769	
Infrastructure Delivery and Management	904,481	417,132	998,808	2,320,422	0	20,000	284,153	304,153	0	0	0	0	0	804,605	804,605	3,429,180	
Physical Planning	85,831	81,067	100,000	266,898	0	20,000	0	20,000	0	0	0	0	0	0	0	286,898	
Town and Country Planning	85,831	81,067	100,000	266,898	0	20,000	0	20,000	0	0	0	0	0	0	0	286,898	
Works	706,107	238,196	898,808	1,843,112	0	0	284,153	284,153	0	0	0	0	0	804,605	804,605	2,931,870	
Office of Departmental Head	706,107	225,000	698,808	1,629,915	0	0	284,153	284,153	0	0	0	0	0	804,605	804,605	2,718,674	
Feeder Roads	0	13,196	200,000	213,196	0	0	0	0	0	0	0	0	0	0	0	213,196	
Urban Roads	112,543	97,870	0	210,413	0	0	0	0	0	0	0	0	0	0	0	210,413	
	112,543	97,870	0	210,413	0	0	0	0	0	0	0	0	0	0	0	210,413	

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Economic Development	428,020	139,474	0	567,494	0	0	0	0	0	0	0	0	0	0	0	642,494
Agriculture	428,020	109,474	0	537,494	0	0	0	0	0	0	0	0	0	0	0	612,494
	428,020	109,474	0	537,494	0	0	0	0	0	0	0	0	0	0	0	612,494
Trade, Industry and Tourism	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
Office of Departmental Head	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	01003									
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2990101001	Sunyani Municipal - Sunyani_Central Administration_Administration (Assembly Office)_Brong Ahafo								
Location Code	0708200	Sunyani								
Use of goods and services										328,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms								328,000
Program	920001	Management and Administration								328,000
Sub-Program	9200011	SP1: General Administration								328,000
Operation	729905	HIV/AIDs M-Sharp				1.0	1.0	1.0	20,000	
Use of goods and services										20,000
2210104 Medical Supplies										20,000
Operation	729906	Fumigation and Sanitation				1.0	1.0	1.0	308,000	
Use of goods and services										308,000
2210616 Sanitary Sites										308,000
Grants										960,963
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms								960,963
Program	920001	Management and Administration								960,963
Sub-Program	9200011	SP1: General Administration								960,963
Operation	729904	Ghana School Feeding				1.0	1.0	1.0	955,963	
To other general government units										955,963
2631107 School Feeding Proram and Other Inflows										955,963
Operation	729907	Child Labour				1.0	1.0	1.0	5,000	
To other general government units										5,000
2632101 Domestic Statutory Payments - District Assemblies Common Fund										5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2990101001	Sunyani Municipal - Sunyani_Central Administration_Administration (Assembly Office)_Brong Ahafo				
Location Code	0708200	Sunyani				
Compensation of employees [GFS]						2,276,481
Objective	000000	Compensation of Employees				2,276,481
Program	920001	Management and Administration				1,463,317
Sub-Program	9200011	SP1: General Administration				737,839
Operation	000000					737,839
Wages and Salaries						737,839
2111001 Established Post						737,839
Sub-Program	9200012	SP2: Finance				592,811
Operation	000000					592,811
Wages and Salaries						592,811
2111001 Established Post						592,811
Sub-Program	9200013	SP3: Human Resource				28,635
Operation	000000					28,635
Wages and Salaries						28,635
2111001 Established Post						28,635
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation				104,032
Operation	000000					104,032
Wages and Salaries						104,032
2111001 Established Post						104,032
Program	920002	Social Services Delivery				813,164
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services				813,164
Operation	000000					813,164
Wages and Salaries						813,164
2111001 Established Post						813,164

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF-Retained			
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2990101001	Sunyani Municipal - Sunyani_Central Administration_Administration (Assembly Office)_Brong Ahafo			
Location Code	0708200	Sunyani			
Compensation of employees [GFS]					476,513
Objective	000000	Compensation of Employees			476,513
Program	920001	Management and Administration			476,513
Sub-Program	9200011	SP1: General Administration			320,000
Operation	000000	0.0 0.0 0.0			320,000
Wages and Salaries					284,317
2111102 Monthly paid & casual labour					264,317
2111208 Funeral Grants					20,000
Social Contributions					35,683
2121001 13% SSF Contribution					35,683
Sub-Program	9200012	SP2: Finance			156,513
Operation	000000	0.0 0.0 0.0			156,513
Wages and Salaries					156,513
2111224 Traditional Authority Allowance					6,000
2111225 Commissions					100,513
2111243 Transfer Grants					25,000
2111248 Special Allowance/Honorarium					25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12602	CF (MP)								
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2990101001	Sunyani Municipal - Sunyani_Central Administration_Administration (Assembly Office)_Brong Ahafo								
Location Code	0708200	Sunyani								

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)					
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2990101001	Sunyani Municipal - Sunyani_Central Administration_Administration (Assembly Office)_Brong Ahafo					
Location Code	0708200	Sunyani					
Use of goods and services							967,974
Objective	050106	1.6 Develop adequate skilled human resource base					100,000
Program	920001	Management and Administration					100,000
Sub-Program	9200013	SP3: Human Resource					100,000
Operation	729901	Personnel and Staff Management					100,000
Use of goods and services							100,000
2210710 Staff Development							100,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					707,974
Program	920001	Management and Administration					707,974
Sub-Program	9200011	SP1: General Administration					707,974
Operation	729902	Disability Fund					100,000
Use of goods and services							100,000
2210120 Purchase of Petty Tools/Implements							100,000
Operation	729908	Internal management of the organisation					328,808
Use of goods and services							328,808
2210403 Rental of Office Equipment							75,000
2210408 Rental of Furniture & Fittings							65,000
2210502 Maintenance & Repairs - Official Vehicles							43,808
2210803 Other Consultancy Expenses							15,000
2210902 Official Celebrations							30,000
2210908 Property Valuation Expenses							100,000
Operation	729909	Evaluaton and Impact Assesment Activities					279,166
Use of goods and services							279,166
2210108 Construction Material							199,404
2210909 Operational Enhancement Expenses							79,762
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					160,000
Program	920001	Management and Administration					160,000
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					160,000
Operation	729910	Budget Preparation					60,000
Use of goods and services							60,000
2210102 Office Facilities, Supplies & Accessories							30,000
2210103 Refreshment Items							30,000
Operation	729911	Management and Monitoring Policies, Programmes and Projects					50,000
Use of goods and services							50,000
2210503 Fuel & Lubricants - Official Vehicles							50,000
Operation	729912	Planning and Policy Formulation					50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Use of goods and services										50,000	
2210101 Printed Material & Stationery										50,000	
Other expense										398,808	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms								398,808	
Program	920001	Management and Administration								398,808	
Sub-Program	9200011	SP1: General Administration								398,808	
Operation	729908	Internal management of the organisation						1.0	1.0	1.0	398,808
Miscellaneous other expense										398,808	
2821006 Other Charges										398,808	
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	14009	DDF								Total By Fund Source	54,413
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	2990101001	Sunyani Municipal - Sunyani_Central Administration_Administration (Assembly Office)_Brong Ahafo									
Location Code	0708200	Sunyani									
Use of goods and services										54,413	
Objective	050106	1.6 Develop adequate skilled human resource base								54,413	
Program	920001	Management and Administration								54,413	
Sub-Program	9200013	SP3: Human Resource								54,413	
Operation	729901	Personnel and Staff Management						1.0	1.0	1.0	54,413
Use of goods and services										54,413	
2210710 Staff Development										54,413	
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	14010	UDG								Total By Fund Source	150,000
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	2990101001	Sunyani Municipal - Sunyani_Central Administration_Administration (Assembly Office)_Brong Ahafo									
Location Code	0708200	Sunyani									
Use of goods and services										150,000	
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting								150,000	
Program	920001	Management and Administration								150,000	
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation								150,000	
Operation	729912	Planning and Policy Formulation						1.0	1.0	1.0	150,000
Use of goods and services										150,000	
2210801 Local Consultants Fees										150,000	
										Total Cost Centre	5,913,153

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12000									
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	2990200001	Sunyani Municipal - Sunyani_Finance Brong Ahafo								
Location Code	0708200	Sunyani								
Use of goods and services										25,000
Objective	010202	2.2 Improve public expenditure management								
Program	920001	Management and Administration								25,000
Sub-Program	9200011	SP1: General Administration								25,000
Operation	729914	Procurement of Office supplies and consumables					1.0	1.0	1.0	25,000
Use of goods and services										25,000
2210110 Specialised Stock										25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	IGF-Retained								
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	2990200001	Sunyani Municipal - Sunyani_Finance Brong Ahafo								
Location Code	0708200	Sunyani								
Use of goods and services										913,600
Objective	010202	2.2 Improve public expenditure management								913,600
Program	920001	Management and Administration								913,600
Sub-Program	9200011	SP1: General Administration								913,600
Operation	729913	Internal management of the organisation								692,600
Use of goods and services										692,600
2210201 Electricity charges										70,000
2210202 Water										6,000
2210203 Telecommunications										4,000
2210204 Postal Charges										2,000
2210404 Hotel Accommodations										25,000
2210503 Fuel & Lubricants - Official Vehicles										54,000
2210505 Running Cost - Official Vehicles										165,000
2210511 Local travel cost										110,000
2210516 Toll Charges and Tickets										54,600
2210902 Official Celebrations										50,000
2210905 Assembly Members Sitings All										150,000
2210906 Unit Committee/T. C. M. Allow										2,000
Operation	729914	Procurement of Office supplies and consumables								66,000
Use of goods and services										66,000
2210101 Printed Material & Stationery										30,000
2210102 Office Facilities, Supplies & Accessories										8,000
2210103 Refreshment Items										25,000
2210120 Purchase of Petty Tools/Implements										3,000
Operation	729915	Manpower Skills Development								30,000
Use of goods and services										30,000
2210702 Visits, Conferences / Seminars (Local)										15,000
2210710 Staff Development										10,000
2210711 Public Education & Sensitization										5,000
Operation	729920	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets								121,000
Use of goods and services										121,000
2210502 Maintenance & Repairs - Official Vehicles										60,000
2210603 Repairs of Office Buildings										5,000
2210604 Maintenance of Furniture & Fixtures										5,000
2210606 Maintenance of General Equipment										5,000
2210611 Markets										5,000
2210613 Schools/Nurseries										2,000
2210615 Recreational Parks										2,000
2210616 Sanitary Sites										30,000
2210617 Street Lights/Traffic Lights										5,000
2210618 Cemeteries										2,000
Operation	729921	Cleaning and General Services								4,000
Use of goods and services										4,000
2210301 Cleaning Materials										2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

2210302 Contract Cleaning Service Charges		2,000
Social benefits [GFS]		4,000
Objective	010202 2.2 Improve public expenditure management	4,000
Program	920001 Management and Administration	4,000
Sub-Program	9200011 SP1: General Administration	4,000
Operation	729913 Internal management of the organisation	4,000
Employer social benefits		4,000
2731103 Refund of Medical Expenses		4,000
Other expense		135,000
Objective	010202 2.2 Improve public expenditure management	135,000
Program	920001 Management and Administration	135,000
Sub-Program	9200011 SP1: General Administration	130,000
Operation	729913 Internal management of the organisation	120,000
Miscellaneous other expense		120,000
2821001 Insurance and compensation		4,000
2821006 Other Charges		61,000
2821009 Donations		50,000
2821019 Scholarship & Bursaries		5,000
Operation	729923 Contractual obligations and commitments	10,000
Miscellaneous other expense		10,000
2821007 Court Expenses		10,000
Sub-Program	9200014 SP4: Planning, Budgeting, Monitoring and Evaluation	5,000
Operation	729916 Budget Preparation	5,000
Miscellaneous other expense		5,000
2821006 Other Charges		5,000
Amount (GH¢)		
Institution	01 Government of Ghana Sector	
Fund Type/Source	12603 CF (Assembly)	Total By Fund Source
Function Code	70112 Financial & fiscal affairs (CS)	30,000
Organisation	2990200001 Sunyani Municipal - Sunyani Finance Brong Ahafo	
Location Code	0708200 Sunyani	
Other expense		30,000
Objective	010202 2.2 Improve public expenditure management	30,000
Program	920001 Management and Administration	30,000
Sub-Program	9200012 SP2: Finance	30,000
Operation	729919 Treasury and Accounting Activities	30,000
Miscellaneous other expense		30,000
2821002 Professional fees		30,000
Total Cost Centre		1,107,600

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	CF (Assembly)								
Function Code	70980	Education n.e.c								
Organisation	2990301001	Sunyani Municipal - Sunyani Education, Youth and Sports Office of Departmental Head Central Administration Brong Ahafo								
Location Code	0708200	Sunyani								
Use of goods and services										80,000
Objective	060103	1.3. Improve management of education service delivery								80,000
Program	920002	Social Services Delivery								80,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services								80,000
Operation	729926	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0					80,000
Use of goods and services										80,000
2210902 Official Celebrations										80,000
										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF								
Function Code	70980	Education n.e.c								
Organisation	2990301001	Sunyani Municipal - Sunyani Education, Youth and Sports Office of Departmental Head Central Administration Brong Ahafo								
Location Code	0708200	Sunyani								
Non Financial Assets										300,000
Objective	060103	1.3. Improve management of education service delivery								300,000
Program	920002	Social Services Delivery								300,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services								300,000
Project	729927	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0					300,000
Fixed assets										300,000
3111204 Office Buildings										300,000
Total Cost Centre										380,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	Total By Fund Source 79,762
Function Code	70921	Lower-secondary education	
Organisation	2990302003	Sunyani Municipal - Sunyani_Education, Youth and Sports_Education_Junior High_Brong Ahafo	
Location Code	0708200	Sunyani	

			Other expense	79,762
Objective	[060101]	1.1. Increase inclusive and equitable access to edu at all levels		
Program	[920002]	Social Services Delivery		79,762
Sub-Program	[9200021]	SP2.1 Education, youth & sports and Library services		79,762
Operation	[729928]	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	79,762

Miscellaneous other expense	79,762
2821019 Scholarship & Bursaries	79,762

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>
Function Code	70921	Lower-secondary education	334,125
Organisation	2990302003	Sunyani Municipal - Sunyani_Education, Youth and Sports_Education_Junior High_Brong Ahafo	
Location Code	0708200	Sunyani	

						Non Financial Assets		334,125
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						334,125
Program	920002	Social Services Delivery						334,125
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services						334,125
Project	729929	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0			334,125

Fixed assets		334,125
3113108 Furniture and Fittings		334,125

<i>Total Cost Centre</i>		413,887
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	14010	UDG								
Function Code	70721	General Medical services (IS)								
Organisation	2990401001	Sunyani Municipal - Sunyani_Health_Office of District Medical Officer of Health_Brong Ahafo								
Location Code	0708200	Sunyani								

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	CF (Assembly)								
Function Code	70731	General hospital services (IS)								
Organisation	2990403001	Sunyani Municipal - Sunyani Health Hospital services Brong Ahafo								
Location Code	0708200	Sunyani								
Use of goods and services										69,940
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease								69,940
Program	920002	Social Services Delivery								69,940
Sub-Program	9200022	SP2.2 Public Health Services and management								69,940
Operation	729932	Implementation of HIV/AIDS related programmes					1.0	1.0	1.0	69,940
Use of goods and services										69,940
2210102 Office Facilities, Supplies & Accessories										50,000
2210104 Medical Supplies										19,940
Non Financial Assets										517,790
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services								467,790
Program	920002	Social Services Delivery								467,790
Sub-Program	9200022	SP2.2 Public Health Services and management								467,790
Project	729931	Acquisition of Immovable and Movable Assets					1.0	1.0	1.0	467,790
Fixed assets										467,790
3111201 Hospitals										467,790
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease								50,000
Program	920002	Social Services Delivery								50,000
Sub-Program	9200022	SP2.2 Public Health Services and management								50,000
Project	729933	Acquisition of Immovable and Movable Assets					1.0	1.0	1.0	50,000
Fixed assets										50,000
3111201 Hospitals										50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	14010	UDG								Total By Fund Source		724,125	
Function Code	70731	General hospital services (IS)											
Organisation	2990403001	Sunyani Municipal - Sunyani Health Hospital services Brong Ahafo											
Location Code	0708200	Sunyani											
										Non Financial Assets		724,125	
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services										390,000	
Program	920002	Social Services Delivery										390,000	
Sub-Program	9200022	SP2.2 Public Health Services and management										390,000	
Project	729931	Acquisition of Immovable and Movable Assets								1.0	1.0	1.0	390,000
Fixed assets												390,000	
3111201 Hospitals												390,000	
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease										334,125	
Program	920002	Social Services Delivery										334,125	
Sub-Program	9200022	SP2.2 Public Health Services and management										334,125	
Project	729933	Acquisition of Immovable and Movable Assets								1.0	1.0	1.0	334,125
Fixed assets												334,125	
3111207 Health Centres												334,125	
										Total Cost Centre		1,311,856	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603	CF (Assembly)								Total By Fund Source			
Function Code	70510	Waste management								480,000			
Organisation	2990500001	Sunyani Municipal - Sunyani_Waste Management_Brong Ahafo											
Location Code	0708200	Sunyani											
Use of goods and services										480,000			
Objective	031401	14.1 Promote effective waste management and reduce noise pollution								480,000			
Program	920002	Social Services Delivery								480,000			
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services								480,000			
Operation	729935	Cleaning and General Services								1.0	1.0	1.0	480,000
Use of goods and services										480,000			
2210301 Cleaning Materials										80,000			
2210302 Contract Cleaning Service Charges										400,000			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	14009	DDF								Total By Fund Source			
Function Code	70510	Waste management								100,000			
Organisation	2990500001	Sunyani Municipal - Sunyani_Waste Management_Brong Ahafo											
Location Code	0708200	Sunyani											
Non Financial Assets										100,000			
Objective	031401	14.1 Promote effective waste management and reduce noise pollution								100,000			
Program	920002	Social Services Delivery								100,000			
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services								100,000			
Project	729934	Acquisition of Immovable and Movable Assets								1.0	1.0	1.0	100,000
Fixed assets										100,000			
3113102 Sewers										100,000			
Total Cost Centre										580,000			

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	01003			<i>Total By Fund Source</i>	75,000
Function Code	70421	Agriculture cs			
Organisation	2990600001	Sunyani Municipal - Sunyani_Agriculture	Brong Ahafo		
Location Code	0708200	Sunyani			

					Grants	75,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu				75,000
Program	920004	Economic Development				75,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management				75,000
Operation	729937	Internal management of the organisation	1.0	1.0	1.0	75,000

To other general government units						75,000
2632103	The transfer of sector-specific assets to MMDAs					75,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG		<i>Total By Fund Source</i>	447,494
Function Code	70421	Agriculture cs			
Organisation	2990600001	Sunyani Municipal - Sunyani_Agriculture	Brong Ahafo		
Location Code	0708200	Sunyani			

					Compensation of employees [GFS]	428,020
Objective	000000	Compensation of Employees				428,020
Program	920004	Economic Development				428,020
Sub-Program	9200041	SP4.1 Agricultural Services and Management				428,020
Operation	000000		0.0	0.0	0.0	428,020

Wages and Salaries						428,020
2111001	Established Post					428,020

					Use of goods and services	19,474
Objective	030104	1.4. Increase access to extension services and re-orient agric edu				19,474
Program	920004	Economic Development				19,474
Sub-Program	9200041	SP4.1 Agricultural Services and Management				19,474
Operation	729937	Internal management of the organisation	1.0	1.0	1.0	19,474

Use of goods and services						19,474
2210101	Printed Material & Stationery					19,474

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	CF (Assembly)								
Function Code	70421	Agriculture cs								
Organisation	2990600001	Sunyani Municipal - Sunyani_Agriculture Brong Ahafo								
Location Code	0708200	Sunyani								
Use of goods and services										90,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu								
Program	920004	Economic Development								
Sub-Program	9200041	SP4.1 Agricultural Services and Management								
Operation	729936	Food Security				1.0	1.0	1.0		90,000
Use of goods and services										90,000
2210102 Office Facilities, Supplies & Accessories										30,000
2210902 Official Celebrations										60,000
Total Cost Centre										612,494

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	116,898
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2990702001	Sunyani Municipal - Sunyani Physical Planning Town and Country Planning Brong Ahafo		
Location Code	0708200	Sunyani		

Compensation of employees [GFS]				85,831
Objective	000000	Compensation of Employees		85,831
Program	920003	Infrastructure Delivery and Management		85,831
Sub-Program	9200032	SP3.2 Spatial planning		85,831
Operation	000000		0.0 0.0 0.0	85,831

Wages and Salaries	85,831
2111001 Established Post	85,831

Use of goods and services				31,067
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements		31,067
Program	920003	Infrastructure Delivery and Management		31,067
Sub-Program	9200032	SP3.2 Spatial planning		31,067
Operation	729938	Internal management of the organisation	1.0 1.0 1.0	31,067

Use of goods and services	31,067
2210101 Printed Material & Stationery	4,500
2210102 Office Facilities, Supplies & Accessories	9,195
2210120 Purchase of Petty Tools/Implements	5,250
2210502 Maintenance & Repairs - Official Vehicles	1,022
2210503 Fuel & Lubricants - Official Vehicles	1,200
2210708 Refreshments	2,400
2210709 Allowances	7,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	20,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2990702001	Sunyani Municipal - Sunyani Physical Planning Town and Country Planning Brong Ahafo		
Location Code	0708200	Sunyani		

Use of goods and services				20,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements		20,000
Program	920003	Infrastructure Delivery and Management		20,000
Sub-Program	9200032	SP3.2 Spatial planning		20,000
Operation	729938	Internal management of the organisation	1.0 1.0 1.0	20,000

Use of goods and services	20,000
2210702 Visits, Conferences / Seminars (Local)	20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)						
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2990702001	Sunyani Municipal - Sunyani Physical Planning Town and Country Planning Brong Ahafo						
Location Code	0708200	Sunyani						
Use of goods and services							50,000	
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					50,000	
Program	920003	Infrastructure Delivery and Management					50,000	
Sub-Program	9200032	SP3.2 Spatial planning					50,000	
Operation	729938	Internal management of the organisation			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210102 Office Facilities, Supplies & Accessories							50,000	
Non Financial Assets							100,000	
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					100,000	
Program	920003	Infrastructure Delivery and Management					100,000	
Sub-Program	9200032	SP3.2 Spatial planning					100,000	
Project	729939	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets			1.0	1.0	1.0	100,000
Fixed assets							100,000	
3111307 Road Signals							100,000	
Total Cost Centre							286,898	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	Central GoG								Total By Fund Source			
Function Code	70620	Community Development								204,769			
Organisation	2990801001	Sunyani Municipal - Sunyani Social Welfare & Community Development Office of Departmental Head Brong Ahafo											
Location Code	0708200	Sunyani											
Compensation of employees [GFS]										198,774			
Objective	000000	Compensation of Employees								198,774			
Program	920002	Social Services Delivery								198,774			
Sub-Program	9200025	SP2.5 Social Welfare and community services								198,774			
Operation	000000									0.0	0.0	0.0	198,774
Wages and Salaries										198,774			
2111001 Established Post										198,774			
Use of goods and services										5,994			
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable								5,994			
Program	920002	Social Services Delivery								5,994			
Sub-Program	9200025	SP2.5 Social Welfare and community services								5,994			
Operation	729940	Internal management of the organisation								1.0	1.0	1.0	5,994
Use of goods and services										5,994			
2210101 Printed Material & Stationery										5,994			
										</			

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	706,107
Function Code	70610	Housing development		
Organisation	2991001001	Sunyani Municipal - Sunyani_Works_Office of Departmental Head Brong Ahafo		
Location Code	0708200	Sunyani		

Compensation of employees [GFS]				706,107
Objective	000000	Compensation of Employees		706,107
Program	920003	Infrastructure Delivery and Management		706,107
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management		706,107
Operation	000000		0.0 0.0 0.0	706,107

Wages and Salaries				706,107
2111001	Established Post			706,107

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	284,153
Function Code	70610	Housing development		
Organisation	2991001001	Sunyani Municipal - Sunyani_Works_Office of Departmental Head Brong Ahafo		
Location Code	0708200	Sunyani		

Non Financial Assets				284,153
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion		284,153
Program	920003	Infrastructure Delivery and Management		284,153
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management		284,153
Project	729943	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	284,153

Fixed assets				284,153
3111304	Markets			284,153

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	923,808
Function Code	70610	Housing development		
Organisation	2991001001	Sunyani Municipal - Sunyani_Works_Office of Departmental Head Brong Ahafo		
Location Code	0708200	Sunyani		

Use of goods and services				225,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion		225,000
Program	920003	Infrastructure Delivery and Management		225,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management		225,000
Operation	729941	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	200,000

Use of goods and services				200,000
2210101 Printed Material & Stationery				50,000
2210107 Electrical Accessories				150,000
Operation	729942	Internal management of the organisation	1.0 1.0 1.0	25,000

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

Non Financial Assets				698,808
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion		698,808
Program	920003	Infrastructure Delivery and Management		698,808
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management		698,808
Project	729943	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	698,808

Fixed assets				698,808
3111204 Office Buildings				498,808
3111304 Markets				100,000
3113110 Water Systems				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	104,605
Function Code	70610	Housing development		
Organisation	2991001001	Sunyani Municipal - Sunyani_Works_Office of Departmental Head Brong Ahafo		
Location Code	0708200	Sunyani		

Non Financial Assets				104,605
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion		104,605
Program	920003	Infrastructure Delivery and Management		104,605
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management		104,605
Project	729943	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	104,605

Fixed assets				104,605
3111304 Markets				50,000
3113103 Landscaping and Gardening				54,605

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	14010	UDG								Total By Fund Source			
Function Code	70610	Housing development								700,000			
Organisation	2991001001	Sunyani Municipal - Sunyani_Works_Office of Departmental Head_Brong Ahafo											
Location Code	0708200	Sunyani											
										Non Financial Assets			
										700,000			
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion								700,000			
Program	920003	Infrastructure Delivery and Management								700,000			
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management								700,000			
Project	729943	Acquisition of Immoveable and Movable Assets								1.0	1.0	1.0	700,000
Fixed assets										700,000			
3113101 Electrical Networks										700,000			
										Total Cost Centre			
										2,718,674			

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	Central GoG								Total By Fund Source			
Function Code	70451	Road transport								13,196			
Organisation	2991004001	Sunyani Municipal - Sunyani_Works_Feeder Roads_Brong Ahafo											
Location Code	0708200	Sunyani											
										Use of goods and services			
										13,196			
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion								13,196			
Program	920003	Infrastructure Delivery and Management								13,196			
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management								13,196			
Operation	729945	Internal management of the organisation								1.0	1.0	1.0	13,196
Use of goods and services										13,196			
2210101 Printed Material & Stationery										3,907			
2210102 Office Facilities, Supplies & Accessories										9,290			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603	CF (Assembly)								Total By Fund Source			
Function Code	70451	Road transport								200,000			
Organisation	2991004001	Sunyani Municipal - Sunyani_Works_Feeder Roads_Brong Ahafo											
Location Code	0708200	Sunyani											
										Non Financial Assets			
										200,000			
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion								200,000			
Program	920003	Infrastructure Delivery and Management								200,000			
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management								200,000			
Project	729944	Acquisition of Immoveable and Movable Assets								1.0	1.0	1.0	200,000
Fixed assets										200,000			
3111308 Feeder Roads										200,000			
										Total Cost Centre			
										213,196			

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	CF (Assembly)								
Function Code	70411	General Commercial & economic affairs (CS)								
Organisation	2991101001	Sunyani Municipal - Sunyani Trade, Industry and Tourism Office of Departmental Head Brong Ahafo								
Location Code	0708200	Sunyani								
Use of goods and services										30,000
Objective	020105	1.5 Expand opportunities for job creation								
Program	920004	Economic Development								
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services								
Operation	729946	Internal management of the organisation					1.0	1.0	1.0	
Use of goods and services										
2210102 Office Facilities, Supplies & Accessories										
Total Cost Centre										

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	Central GoG								Total By Fund Source	160,413		
Function Code	70451	Road transport											
Organisation	2991600001	Sunyani Municipal - Sunyani Urban Roads Brong Ahafo											
Location Code	0708200	Sunyani											
Compensation of employees [GFS]										112,543			
Objective	000000	Compensation of Employees									112,543		
Program	920003	Infrastructure Delivery and Management									112,543		
Sub-Program	9200031	SP3.1 Urban Roads and Transport services									112,543		
Operation	000000				0.0	0.0	0.0			112,543			
Wages and Salaries										112,543			
2111001 Established Post										112,543			
Use of goods and services										47,870			
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs									47,870		
Program	920003	Infrastructure Delivery and Management									47,870		
Sub-Program	9200031	SP3.1 Urban Roads and Transport services									47,870		
Operation	729947	Internal management of the organisation								1.0	1.0	1.0	47,870
Use of goods and services										47,870			
2210101 Printed Material & Stationery										3,000			
2210201 Electricity charges										4,800			
2210301 Cleaning Materials										2,000			
2210502 Maintenance & Repairs - Official Vehicles										16,000			
2210503 Fuel & Lubricants - Official Vehicles										7,800			
2210603 Repairs of Office Buildings										9,270			
2210606 Maintenance of General Equipment										5,000			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603	CF (Assembly)								Total By Fund Source	50,000		
Function Code	70451	Road transport											
Organisation	2991600001	Sunyani Municipal - Sunyani Urban Roads Brong Ahafo											
Location Code	0708200	Sunyani											
Use of goods and services										50,000			
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs									50,000		
Program	920003	Infrastructure Delivery and Management									50,000		
Sub-Program	9200031	SP3.1 Urban Roads and Transport services									50,000		
Operation	729947	Internal management of the organisation								1.0	1.0	1.0	50,000
Use of goods and services										50,000			
2210102 Office Facilities, Supplies & Accessories										50,000			
Total Cost Centre										210,413			
Total Vote										14,918,933			

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others		Goods	Service	Capex	Tot. External	
Sunyani Municipal - Sunyani	3,807,757	2,989,085	1,516,599	8,313,441	476,513	1,072,600	284,153	1,833,266	0	0	0		204,413		3,178,850	3,383,263	14,918,933
Management and Administration	1,463,317	1,696,782	0	3,160,099	476,513	1,052,600	0	1,529,113	0	0	0		204,413		0	204,413	6,207,588
SP1: General Administration	737,839	1,406,782	0	2,144,622	320,000	1,047,600	0	1,367,600	0	0	0		0		0	0	4,826,185
SP2: Finance	592,811	30,000	0	622,811	156,513	0	0	156,513	0	0	0		0		0	0	779,324
SP3: Human Resource	28,635	100,000	0	128,635	0	0	0	0	0	0	0		54,413		0	54,413	183,048
SP4: Planning, Budgeting, Monitoring and Evaluation	104,032	160,000	0	264,032	0	5,000	0	5,000	0	0	0		150,000		0	150,000	419,032
Social Services Delivery	1,011,939	735,697	517,790	2,265,425	0	0	0	0	0	0	0		0		2,374,245	2,374,245	4,639,670
SP2.1 Education, youth & sports and Library services	0	159,762	0	159,762	0	0	0	0	0	0	0		0		634,125	634,125	793,887
SP2.2 Public Health Services and management	0	69,940	517,790	587,731	0	0	0	0	0	0	0		0		1,640,120	1,640,120	2,227,851
SP2.3 Environmental Health and sanitation Services	813,164	480,000	0	1,293,164	0	0	0	0	0	0	0		0		100,000	100,000	1,393,164
SP2.5 Social Welfare and community services	198,774	25,994	0	224,769	0	0	0	0	0	0	0		0		0	0	224,769
Infrastructure Delivery and Management	904,481	417,132	998,808	2,320,422	0	20,000	284,153	304,153	0	0	0		0		804,605	804,605	3,429,180
SP3.1 Urban Roads and Transport services	112,543	97,870	0	210,413	0	0	0	0	0	0	0		0		0	0	210,413
SP3.2 Spatial planning	85,831	81,067	100,000	266,898	0	20,000	0	20,000	0	0	0		0		0	0	286,898
SP3.3 Public Works, rural housing and water management	706,107	238,196	898,808	1,843,112	0	0	284,153	284,153	0	0	0		0		804,605	804,605	2,931,870
Economic Development	428,020	139,474	0	567,494	0	0	0	0	0	0	0		0		0	0	642,494
SP4.1 Agricultural Services and Management	428,020	109,474	0	537,494	0	0	0	0	0	0	0		0		0	0	612,494
SP4.2 Trade, Industry and Tourism Services	0	30,000	0	30,000	0	0	0	0	0	0	0		0		0	0	30,000

MMDA Expenditure by Programme and Project

In GH¢

	2015	2016		2017	2018	2019
<i>Program / Project</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sunyani Municipal - Sunyani	0	0	0	4,979,602	4,979,602	5,029,398
Social Services Delivery	0	0	0	2,892,035	2,892,035	2,920,956
Acquisition of Immovable and Movable Assets	0	0	0	300,000	300,000	303,000
Acquisition of Immovable and Movable Assets	0	0	0	334,125	334,125	337,466
Acquisition of Immovable and Movable Assets	0	0	0	915,995	915,995	925,155
Acquisition of Immovable and Movable Assets	0	0	0	857,790	857,790	866,368
Acquisition of Immovable and Movable Assets	0	0	0	384,125	384,125	387,966
Acquisition of Immovable and Movable Assets	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	2,087,567	2,087,567	2,108,442
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	100,000	100,000	101,000
Acquisition of Immovable and Movable Assets	0	0	0	1,787,567	1,787,567	1,805,442
Acquisition of Immovable and Movable Assets	0	0	0	200,000	200,000	202,000
Grand Total	0	0	0	4,979,602	4,979,602	5,029,398