



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2018-2021**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2018**

**SUNYANI MUNICIPAL ASSEMBLY**

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#### LIST OF ABBREVIATIONS

ABBREVIATION	MEANING
SMA	Sunyani Municipal Assembly
PHC	Population and Housing Census
IGF	Internally Generated Fund
SSNIT	Social Security and National Insurance Trust
GES	Ghana Education Service
CHPS	Community Health Planning System
NGO	Non-Governmental Organization
MWST	Municipal Water Sanitation Team
GSS	Ghana Statistical Service
PWD	Persons With Disability
GAP	Good Agricultural Practices
AEA	Agricultural Extension Agents
FFR	Fee Fixing Resolution
MBA	Municipal Budget Analyst
MFO	Municipal Finance Officer
PPD	Physical Planning Department
WD	Works Department
DIR	Director
MCD	Municipal Coordinating Director
GoG	Government of Ghana
GIFMIS	Ghana Integrated Financial Management Information System
CAGD	Controller and Accountant General Department
MLGRD	Ministry of Local Government and Rural Development
DDF	District Development Facility
UDG	Urban Development Grant
DACF	District Assemblies Common Fund
ICT	Information and Communication Technology
HRMIS	Human Resource Management Information System

E-SPV	Electronic Salary Payment Voucher
M & E	Monitoring and Evaluation
MPCU	Municipal Planning Coordinating Unit
AAP	Annual Action Plan
GER	Gross Enrollment Rate
NER	Net Enrollment Rate
NAR	Net Attendance Rate
GAR	Gross Attendance Rate
PTR	Pupil Teacher Ratio
MMDA	Metropolitan Municipal and District Assemblies
LEAP	Livelihood Empowerment Against Poverty
NHIS	National Health Insurance Scheme
CPESDP	Coordinated Programme of Economic and Social Development Policies
FBOs	Faith Based Organizations
SLEM	Sustainable and Land and Environmental Management
MAG	Modernizing Agriculture in Ghana
GASIP	Ghana Agriculture Sector Investment Programme
BAC	Business Advisory Centre
NADMO	National Disaster Management Organization

## **PART A: INTRODUCTION**

Sunyani Municipal is among the 27 Administrative Districts in the Brong Ahafo Region of Ghana with a land size of 829.3 Square Kilometers (320.1square miles). One third of the total land area is not inhabited nor cultivated which provides ample arable land for varied forms of investment. The municipality shares boundaries with Sunyani West District to the North, Dormaa East District to the West, Asutifi District to the South and Tano North District to the East. The three largest suburbs within the Municipality namely Sunyani, Abesim and New Dormaa accommodate 74.3 percent of the total Municipal population. Sunyani, the municipal capital alone accommodates approximately 60 percent of the total population and growing rapidly in terms of size and business activities to attract localities as Fiapre and Odomase within the Sunyani West District. It is also a very clean and well maintained city with a well-developed tourism facilities such as an International Conference Centre, a Three Star hotel, a Two Star hotel and several Budget hotels.

### **1. ESTABLISHMENT OF THE DISTRICT**

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

### **2. POPULATION STRUCTURE**

The population of the Municipality, according to the 2010 Population and Housing Census (PHC) is 123,224 comprising 61,610 males and 61,614 females with a growth rate of 1.9 percent. With this growth rate, annual population increase is projected to be 2,341. On this basis, the projected increase in population over a 7 year period is 16,388; thus putting the projected population for 2017 at 139,612 comprising 69,804 males and 69,808 females.

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

### **3. MUNICIPAL ECONOMY**

#### **A. AGRICULTURE**

The economy of the municipality is agrarian. It enjoys food security throughout the whole year. Its capital serves as a major market center for a large number of agricultural produce like maize, cassava, plantain, yam, cocoyam and vegetables, which are produced in the region. Cash crops such as cocoa, citrus, mangoes and oil palm also grown in the municipality. Currently, about 20-50 percent of agricultural lands in the municipality are under cultivation.

Most crop farmers are also engaged in the production of small ruminants and poultry. Cattle and pigs are produced but not on such commercial scales as to meet local demand. Few farmers are also engaged in catch fish production but are not able to produce to meet the increasing demands of fish consumption. In totality, according to the 2010 Population and Housing Census, nearly two-thirds (65.7%) of households in the municipality are into non-agricultural activities with the remaining 34.3% into agricultural activities. This is attributable to the fact that most inhabitants of the municipality are urban dwellers. The high urban population is a potential market for all types of farm produce. Though there is a high level of subsistence production, the municipality is taking advantage of the government's Planting for Food and Jobs programme to scale up production to meet domestic needs as well as for export. There is also the dire need for the private sector to invest in agro processing as the opportunities abound. This would go a long way to minimize post-harvest losses currently plaguing farmers and robbing them of their returns on investment.

#### **B. MARKET CENTRE**

Sunyani Municipal Assembly operates one of the biggest markets in the Brong Ahafo Region called Nana Bosoma Market. This market operates on a weekly basis, and specifically every Wednesday. The market is opened for all range of marketable goods from perishable and semi-perishable goods and produce to durable produce and products. The market has several facilities of convenience such as toilet facilities and urinals. A slaughterhouse is also located in the market premises for meat products. The market is virtually a regional market as it is accessible by people from all districts within the Brong Ahafo region as well as people from neighboring Ashanti Region. The Nana Bosoma Market is currently undergoing massive facelift through a Public Private Partnership

Agreement where a number of high-rise buildings for market stores and other business ventures are being built. These projects are at various stages of completion.

In order to beef up security, the Assembly is mobilizing Internally Generated Funds to build a police post in the market. Additionally the Assembly is currently extending streetlight to various sections of the market to prolong trading activities. In addition to this major weekly market, the municipality has a sizable market, which operates daily and located at the Central Business District. There are also satellite markets in peripheral communities such as Atronie, New Dormaa, SSNIT Flats, Estates, Nwawasua and Abesim. The Assembly in its 2018 Budget has set aside about 20% of its Internally Generated Revenue, to develop progressively these satellite markets into functional daily markets.

The capital city also presents a huge potential market for manufactured products of all types. The private sector can take advantage of the potential market and invest in the development of shopping centres or malls.

#### **C. ROAD NETWORK**

According to the Department of Urban Roads, the municipality has 507.71km of road network made up of 228.33km sealed roads and 277.38km unsealed roads. Major settlements of the municipality are interconnected with major arterial roads whilst smaller settlements are connected with feeder roads.

On traffic management and road safety, the municipality has 6-No.Traffic Signal Intersections that are all functional. Due to the increasing volume of traffic in the capital city, there is the dire need put traffic control mechanisms in place. In this regard, the Assembly is revamping the pay parking system. The private sector can also collaborate the Assembly to develop other safe and convenient vehicle-parking infrastructure.

#### D. EDUCATION

Both Public and Private Institutions provide Service delivery in the education sector. Out of a total number of 356 schools in the municipality, 187 are public with the remaining 169 owned and managed by private individuals and institutions. The details are shown in the table below.

LEVEL	PUBLIC	PRIVATE	TOTAL
KINDERGARTEN	56	58	114
PRIMARY	66	55	121
JUNIOR HIGH	60	42	102
SENIOR HIGH	4	7	11
TECH/VOC	1	7	8
<b>TOTAL</b>	<b>187</b>	<b>169</b>	<b>356</b>

Source: GES, 2017

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

YEAR	BOYS	GIRLS	TOTAL
2015	81.70%	79.40%	80.55%
2016	86.7%	84.90%	85.80%

Sources: GES, 2017

The Assembly shall continue to play its pivotal role to increase access and improve quality of education delivery in the municipality with the invaluable contributions from the private sector and other stakeholders.

#### E. HEALTH

The Municipality is advantaged to have the Regional hospital cited in the capital city of Sunyani. The regional hospital serves the whole Brong Ahafo Region as a referral hospital. The Municipal Health Directorate has 29 Health facilities under its jurisdiction as shown in the table below.

Ownership	Hospital	CHPS	Health Centers	Clinics	Maternity Homes	Total
Government	1	2	5	0	0	8
Mission	1	0	1	0	0	2
Quasi	1	0	0	0	0	1
Private	2	0	0	13	3	18
<b>Total</b>	<b>5</b>	<b>2</b>	<b>6</b>	<b>13</b>	<b>3</b>	<b>29</b>

Source: GHS, 2017

Health facilities are evenly distributed in the urban part of the municipality and almost all the private facilities are located in the urban areas. Health delivery in the municipality is also augmented by 34 functional CHPS zones. However, the 34 functional CHPS zones have only two functional CHPS compounds currently. The Assembly invites the private sector, NGOs and donors to complement and provide other CHPS compounds in the other functional zones. The Sunyani Municipal hospital, which also serves as a referral point to the lower level facilities in the municipality, has logistical and infrastructural deficits that requires assistance from both the public and private sector to address.

#### F. WATER AND SANITATION

##### i. WATER

The Municipality has about 28 streams, 1 river, 1 spring source, 65 hand-dug wells, and 112 boreholes (MWST, SMA, 2016). Due to human development activities, most of the streams and rivers which used to be sources of water supply, for example Akokorakwadwo, Suyaw, and Bisi streams, have either been contaminated or dried up.

Rural and Urban water coverage stands at 93% and 90% percent respectively, which implies that 7% and 10% of the rural and urban population respectively are not served. In the case of urban water supply, the estimated demand is 15,000metric tones per day. Currently, the urban populace is served with only 7,000metric tones per day. The Assembly shall progressively make provisions in its budgets to improve water coverage for both the urban and rural areas. However, private sector participation in the provision of potable water, especially in the rural communities would be greatly appreciated and supported.

ii. SANITATION

For solid waste disposal, the Assembly has 41 sanitary sites developed and provided with pads. Solid Waste Management Services are organized along these communal central containers. Skip loaders and the roll-on roll-off trucks remove these forty-one (41) waste containers placed at sanitary sites daily to the final disposal site. The final disposal site (the landfill site) acquired by the Assembly for “Waste Landfills”, subsidiary company of Zoomlion Ghana Limited, are managing the purpose of solid waste disposal. So far, there is no investment in the Municipality in the area of waste recycling. Private sector investment in waste segregation and recycling would go a long way to enhance the cleanliness of the capital city.

The Environmental Health and Sanitation Unit, after the Brong Ahafo edition of the National Sanitation day exercise, took delivery of 300 number, 240-liter waste bins and has since distributed them to households and public places within the Sunyani Township for the commencement of door-to-door waste collection services. The programme is going on smoothly except that the waste bins are woefully inadequate. Plans are far advanced to procure additional waste bins to upscale the door-door collection

In the area of liquid waste management, the Assembly has one cesspit emptier truck whilst Zoomlion Company has two. These trucks are equipped with vacuum pumps capable of dislodging contents of cesspit tanks from households and commercial premises and discharge it into the Assembly’s Oxidation Pond.

G. ENERGY

Households in the Municipality use a mixture of energy sources including electricity, gas lamps and solar energy. According to the 2010 GSS census, majority of households in the Municipality use

electricity as their main source of lighting constituting 80.1 percent in the urban areas and 30.7 percent in rural households. The use of solar energy, electricity from private generators, gas lamps, firewood and candle as household source of lighting is minimal.

In order to stimulate economic activities leading to increased incomes and improved living conditions in consonance with the vision of the Assembly a number of communities have been packaged to benefit from extension of the national electricity grid. The Assembly has also made modest allocations in its budget to continue extending electricity and streetlights to peripheral communities. The Assembly through education is also encouraging the use of Liquefied Petroleum Gas (LPG) as the main source of domestic energy in order to minimize the use of fuel wood and charcoal as the main source of household energy together with their devastating environmental effects.

4. VISION OF THE MUNICIPALITY

The vision of the Assembly is to create a municipality in which all inhabitants experience enhanced living conditions and enjoy adequate social economic services of satisfactory quality in a well maintained, highly decentralized and democratic environment.

5. MISSION STATEMENT OF THE MUNICIPALITY

The Sunyani Municipal Assembly exist to attain higher living standards for the inhabitants of the municipality through public, private collaboration, provision of quality social services, improved farming and husbandry methods in a sustained environment and promoting good governance through the strengthening of Municipal Assembly sub-structures.

## **PART B: STRATEGIC OVERVIEW**

### **1. PRESIDENT'S COORDINATED PROGRAMME OF ECONOMIC AND SOCIAL DEVELOPMENT POLICIES (CP) (2017-2024)**

The medium-term agenda (2018-2021) is anchored on five key pillars of growth and development, namely:

- Restoring the economy.
- Transforming agriculture and industry.
- Revamping economic and social infrastructure.
- Strengthening social protection and inclusion.
- Reforming public service delivery institutions.

### **2. CORE FUNCTIONS OF THE ASSEMBLY**

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

### **3. THE ASSEMBLY'S OBJECTIVES BASED ON THE COORDINATED PROGRAMME OF ECONOMIC AND SOCIAL DEVELOPMENT (CP)**

- ☐ Promote seed and planting material development
- ☐ Promote the development of selected staple and horticultural crops
- ☐ Promote the development of selected cash crops
- ☐ Promote livestock and poultry development for food security and income generation
- ☐ Develop small ruminants and poultry (including guinea fowl) value chains
- ☐ Enhance Capture Fish Production and Productivity
- ☐ Promote adequate and diversified consumption of nutritious foods.
- ☐ Enhance inclusive and equitable access to and participation in education at all levels;
- ☐ Enhance the Teaching and Learning of Science, Mathematics and Technology at all levels;
- ☐ Enhance school management system;
- ☐ Enhance quality of teaching and learning;
- ☐ Promote sustainable and efficient management of education service delivery;
- ☐ Ensure sustainable, equitable and easily accessible healthcare services
- ☐ Improve quality of health service delivery including mental health
- ☐ Ensure healthy lives and promote well-being for all at all age
- ☐ Ensure reduction of new AIDS/STIs infections, especially among the vulnerable
- ☐ Improve access to sanitation
- ☐ Develop & implement health & hygiene education as component of water and sanitation programme
- ☐ Promote decent living conditions for person with disability (PWDs).
- ☐ Ensure equal access to health services for PWDs
- ☐ Promote spatially integrated and orderly development of human settlement;
- ☐ Streamline spatial and land use planning system through orderly human settlement;
- ☐ Ensure full political, administrative and fiscal decentralization
- ☐ Develop adequate skilled human resource base
- ☐ Strengthen Policy formulation, Planning and M&E processes at all levels
- ☐ Improve public expenditure management and Budgetary Control
- ☐ Boost revenue mobilization, eliminate tax abuses and improve efficiency
- ☐ Enhance public safety

- ☐ Ensure sustainable development and management of the transport sector
- ☐ To ensure sustainable management of natural resources
- ☐ Promote effective disaster prevention and mitigation
- ☐ Enhance disaster preparedness for effective response
- ☐ Provide youth with opportunities for skills training, employment and labour market information
- ☐ Promote sustainable employment opportunities for PWDs

## 4. POLICY OUTCOMES INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Increased revenue generation	% recovery	2016	81.61%	2017	63.19%	2018	98%
Improved fiscal resource expenditure management	% of processed expenditure through GIFMIS	2016	0%	2017	56.8%	2018	100%
Increased support for SMEs development and management under LED	% of budget allocation spent	2016	0%	2017	30%	2018	65%



Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2016	Value 2016	Year 2017	Value 2017	Year 2018	Value 2018
Improved access to sanitation delivery	% of population with access to enhanced sanitation	2016	60%	2017	55%	2018	80%
Increased access to potable water delivery	% of Population with access to potable water	2016	85%	2017	85%	2018	%
Increased access to electricity	% of population with access	2016	75%	2017	80%	2018	83%
Street and properties provided with names and address	No. of zones covered	2016	1	2017	1	2018	2
Improved conditions of Urban roads	Km of motorable roads	2016	112	2017	5	2018	150
Improved conditions of feeder roads	Km of motorable roads	2016	4	2017	18	2018	25

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**SUNYANI MUNICIPAL ASSEMBLY**

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Improved control and prevention of disasters	No. of households given disaster education	2016	65	2017	35	2018	100
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Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2016	Value 2016	Year 2017	Value 2017	Year 2018	Value 2018
Increased adoption of Good Agricultural practices(GAP)	% of farmers practicing GAP	2016	40%	2017	50%	2018	65%
Increased livestock and poultry production	% increase in production	2016	50%	2017	55%	2018	70%
Increased extension service delivery	AEA to farmer ratio	2016	1:1500	2017	1:900	2018	1:500
Increased community education on bush fire control and deforestation	No of communities reached	2016	15	2017	7	2018	15
Increased access to education	No. of school under trees eliminated	2016	2	2017	6	2018	6

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**SUNYANI MUNICIPAL ASSEMBLY**

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Increased financial support to needy students	No. of needy students supported	2016	75	2017	100	2018	200
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Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2016	Value 2016	Year 2017	Value 2017	Year 2018	Value 2018
Increased access to health service delivery	No. of new health facilities functional	2016	1	2017	2	2018	3
Increased public education on HIV/AIDS	Number of new infections	2016	220	2017	166	2018	250
Improved empowerment of female reproductive health	% of young female benefiting from adolescent reproductive health education	2016	65%	2017	70.0%	2018	70%

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#### SUNYANI MUNICIPAL ASSEMBLY

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Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2016	Value 2016	Year 2017	Value 2017	Year 2018	Value 2018
Improved social accountability and stakeholder engagement on Assembly's transactions	No of forum organised	2016	4	2017	8	2018	10
Improved functionality of sub-structures and unit committees	No. of Zonal councils operational	2016	2	2017	2	2018	3
Improve office and residential accommodation for Assembly staff	% of staff with accommodation	2016	55%	2017	55%	2018	55%

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#### SUNYANI MUNICIPAL ASSEMBLY

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**5. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2017**

NO.	ACTIVITIES	OUTCOME INDICATOR	INPUT	COST	QUARTERS				RESPONSIBLE	SPECIFIC ACTIONS TO BE TAKEN
					1	2	3	4		
1	Undertake Tax payer education and consultations.	Reports	Snacks and Water	2,500.00					MBA	Organize quarterly radio discussions. Meet with market women group executives. Identify and meet stakeholder groups. Organize annual stakeholders' consultation.
2	Reshuffle and give Targets to Revenue Collectors	All Revenue Collectors reshuffled and given targets	Stationery							Meet with MFO, Rev. Head, MIA, and HRM. Submit proposals to MCD. Prepare intra posting letters. Prepare revenue target proposals for Management discussion
3	Identify and give permit for Temporary Structures	500 Temporary Structures identified and permitted	T&T	2,000.00					DIR. PPD; DIR. WD	Undertake public education and sensitization
			Fuel	3,106.00						Inspect satellite markets for spaces to allocate for temporary structures.
			Stationery	500.00						Collaborate with VRA and GWC.

**SUNYANI MUNICIPAL ASSEMBLY**

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			Paint & Brush	1,000.00						Procure paints and brushes for the work
			Security upkeep	1,000.00						
			<b>Sub-Total</b>	<b>7,606.00</b>						
4	Enforcement of Building Permit Regulations	1,000 properties identified and permitted	Fuel	4,000.00						Meet with VRA and GWC to collaborate with the Assembly in the enforcement of Building permit regulations
			Stationery	500.00					DIR. PPD; DIR. WD	Meet with Dormaa Traditional Council and write to notify them on the implementation of agreed decisions.
			Application Forms	1,000.00						Make Radio Announcement.
			Security upkeep	1,000.00						Start enforcement of regulations.
			<b>Sub-Total</b>	<b>6,500.00</b>						

**SUNYANI MUNICIPAL ASSEMBLY**

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5	Erect four (4) Revenue Barriers	Four Revenue Barriers erected at Atronie , Abesim, Yawhimakrom and Baakoniaba Roads	Materials and workmanship	10,000.00					DIR. PPD MFO.	Consult with Director of Urban Roads and District Police Commander. Identify Barrier points. Manufacture and place Barriers. Assign Revenue Collectors to the barriers
6	Train and give identification to Revenue staff of the Assembly	71 Revenue collectors train and reshuffled	Consultancy	40,000.00						
			Uniforms	3,550.00					AHRM	Give orientation on 2017 FFR. Provide uniforms to revenue collectors. Train revenue collectors
			<b>Sub-Total</b>	<b>43,550.00</b>						
7	Identify and mark parking spaces	Parking places appropriately marked	Contractors fees	<b>20,000.00</b>					DUR	Manufacture and place signposts
			Fuel	2,000.00						
	Monitor , Evaluate and report on implementation of the plan	Quarterly Reports	stationary	500.00					MCD	Brief management monthly on plan implementation
			Allowances	500.00						

**SUNYANI MUNICIPAL ASSEMBLY**

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			<b>Sub-Total</b>	<b>3,000.00</b>						
9	Organize quarterly review meetings with Revenue Collectors	Minutes	Snacks and Water	<b>2,000.00</b>					MBA	Schedule quarterly meetings with revenue collectors
10	Give awards to best Performing Revenue Collectors	Minutes and Reports	Prizes	<b>5,000.00</b>						Set up a committee to develop criteria for awards. Procure and give awards
	<b>GRAND TOTAL</b>			<b>100,256.00</b>					MCD	

**SUNYANI MUNICIPAL ASSEMBLY**

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## PART C: BUDGET PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.1 General Administration

#### 1. Budget Sub-Programme Objective

- Ensure full political, administrative and fiscal decentralization
- Promote mainstreaming of Gender into the policy framework

#### 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
- Provision of support services to service delivery programmes

Seventy-One (71) staff will deliver the sub-programme.

#### 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 Output	Output Indicator	Past Year		Budget		Projections	
		2016	2017	2018	2019	2020	2021
<b>Administrative and Functional reports prepared</b>	Number of Quarterly Administrative Reports	4	2	4	4	4	4
	Number of Annual Administrative Reports	1	0	1	1	1	1
	Number of Approved General Assembly Minutes	3	1	3	3	3	3
	Number of Approved Management meeting Minutes	4	2	4	4	4	4
	Approved copy of Procurement Plan	1	1	1	1	1	1
	Number of Annual Administrative Reports	1	0	1	1	1	1
	Number of Approved General Assembly Minutes	3	3	3	3	3	3
	Number of Performance Reports	0	0	4	4	4	4
<b>Zonal Councils supported</b>							
<b>Internal Audit Reports</b>	Number of Internal Audit Reports prepared	4	2	4	4	4	4
<b>Gender issues Mainstreamed</b>	Number of Gender related activities undertaken	4	4	4	4	4	4

#### 4. Budget Sub- Programme Operations and Projects

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

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

#### SUB-PROGRAMME 1.2 FINANCE

##### 1. Budget Sub-Programme Objective

- Boost revenue mobilisation, eliminate tax abuses and improve efficiency
- Improve public expenditure Management and Budgetary Control.

##### 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 summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision-making. The unit also receive, keep safe custody and disburse public funds.

The Revenue Unit carries out activities that result in the collection of the various sources of revenue such as basic rates, rents, licenses, 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 GOG expenditures within the Assembly, and responsible for the release and processing of warrants. The unit ensures that payment vouchers submitted to it, by departments of the Assembly, are pre-audited to ensure value for money before the accounts unit effects payments. This unit also processes Establishment warrants for the Assembly.

GIFMIS (Ghana Integrated Financial Management Information System) is used for processing all financial transactions of the Assembly. It is an integrated computerized Financial Management System used for Budget preparation and implementation, Accounting/financial reporting, cash management etc.

These major activities are summarized in financial terms, resulting in the preparation of Bank Reconciliation Statement and other monthly financial statements, which are later submitted, to CAGD and MLGRD for further preparation of National Accounts. 17 Officers proficiently operate the Sub-programme.

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

- Inadequate Budget allocation to General Administration

- Inadequate office space for Accounts Officers
- Inadequate logistics and motivation for the Revenue Staff.

### 3. Budget sub-programme results statement

The following output indicators are the means by which the Assembly measures the performance of this programme. The table indicates the main outputs and indicators for each. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2016	2017	Budget 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
<b>Financial Statement prepared and submitted</b>	Financial Statement prepared and submitted by	15 <sup>th</sup> of the ensuing month	15 <sup>th</sup> of the ensuing month	15 <sup>th</sup> of the ensuing month	15 <sup>th</sup> of the ensuing month	15 <sup>th</sup> of the ensuing month	15 <sup>th</sup> of the ensuing month
	Annual Financial Reports Submitted by	31 <sup>st</sup> March	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February
<b>Revenue target set for Revenue Staff</b>	Target set by	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
<b>Revenue Improvement Action Plan Prepared</b>	Prepared by	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
	Quarterly review Report	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

### 4. Budget Sub- Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	
Revenue Collection	
Preparation of Financial Reports	

## SUB-PROGRAMME 1.3 Human Resource

### 1. Budget Sub-Programme Objective

- Develop adequate skilled human resource base

### 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 (4) 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 inadequate logistics (photocopier, stationery, and 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
<b>Human Resource Information Management System reports submitted</b>	No. of HRMIS Reports submitted	12	6	12	12	12	12
<b>Staff List Reviewed</b>	Number of updated staff List(monthly)	12	6	12	12	12	12
<b>E-SPV Salary Validation done</b>	Number of Validated Salaries of Staff.	12	6	12	12	12	12
<b>Staff Training and Development undertaken</b>	Quarterly Capacity Building Report	4	3	4	4	4	4
<b>Staff appraised for the year</b>	Number of Appraisals vetted.	200	300	350	400	450	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	

#### SUB - PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

##### 1. Budget Sub-Programme Objective

- Strengthen Policy formulation, Planning and M&E processes at all levels
- Improve public expenditure management and Budgetary Control

##### 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 Composite 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 Five (5) staff. No new recruitment is anticipated. For the sub-programme to be successfully delivered, the following challenges must be dealt with. Inadequate logistics, Inadequate Database, Inadequate furniture and fittings.

##### 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 Output	Output Indicator	Past Year		Budget Year	Projections		
		2016	2017	2018	2019	2020	2021
Annual Action Plan Approved	Copy of Approved AAP	1	1	1	1	1	1

<b>Progress Reports Prepared</b>	Four quarterly and one Annual Report	5	2	5	5	5	5
<b>Composite Budget Prepared</b>	Copy of Approved Composite budget	1	1	1	1	1	1
<b>Composite Budget reviewed</b>	Copy of Mid-year review report	1	1	1	1	1	1
	Mid-year review report prepared by	15 <sup>th</sup> August	15 <sup>th</sup> August	15 <sup>th</sup> August	15 <sup>th</sup> August	15 <sup>th</sup> August	15 <sup>th</sup> August
<b>Statutory Meetings Held</b>	Four Budget Committee Meeting Minutes	4	2	4	4	4	4
	Four MPCU Meetings Minutes	4	2	4	4	4	4
<b>Approved plan and budget monitored and reviewed</b>	Reports of M&E activities undertaken	4	2	4	4	4	
	Report/Minutes of Plan and budget review	2	2	2	2	2	
<b>Rate payers consultation conducted</b>	No. of reports	1	1	1	1	1	1
	Consultation conducted by	July	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June
<b>Town hall meeting held</b>	No. of reports on file	2	0	2	2	2	2

#### 4. 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	
Development and Management of Database	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### SUB - PROGRAMME 2.1 Education Youth & Sports and Library Services

#### 1. Budget Sub-Programme Objective

The objectives of the programme are as follows:

- Enhance inclusive and equitable access to and participation in education at all levels
- Enhance the Teaching and Learning of Science, Mathematics and Technology at all levels
- Enhance school management system
- Enhance quality of teaching and learning
- Promote sustainable and efficient management of education service delivery
- Promote the implementation of language policy

#### 2. Budget Sub-Programme Description

The programme 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-six teaching and non-teaching staff at the municipal office and 1850 other staff members at the school level.

Mainly the Government of Ghana and other donors supporting education will fund the program.

Key challenges include the following:

- Inadequate funds to support the activities of the sub programme
- Inadequate logistics and equipment
- Irregular payment of personnel allowances
- Delays in the release of capitation grant and payment of school feeding grants

#### 3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	LEVEL	Past Years		Projections			
			2016	2017	Budget Year	Indicative Year	Indicative Year	Indicative Year
					2018	2019	2020	2021
<b>Education Leadership and Management strengthened</b>	Number and % of management staff trained		32  (67.3%)	42  75%	48  80.7%	52  92.3%	56  100%	56  100%
<b>Monitoring and Accountability Enhanced</b>	Number and % of schools monitored annually		65  77.3%	78  88.6%	82  93.1%	85  96.5%	88  100%	90  100%
<b>Monitoring and Accountability Enhanced</b>	Teacher Attendance Rate		91%	94%	96%	98%	100%	100%

<b>School Enrolment Increased</b>	GER	KG	189%	170.8%	160.7%	150%	140%	120.0%
		PRM	177.4%	173.3%	170%	163%	153%	150.0%
		JHS	145.8%	142%	138%	130%	125%	120.0%
		SHS	80%	80%	82%	83.6%	84.2%	84.2%
	NER	KG	127.2%	127.2%	122.8%	120.0%	115.0%	105.0%
		PRM	142.2%	142.2%	83.5%	84.2%	86.0%	87.0%
		JHS	82.3%	82.3%	52.0%	54.0%	56.0%	58.0%
		SHS	50.0%	50.0%				
	GAR	KG	193.5%	190.2%	182.4%	177.0%	167%	160%
		PRM	190.7%	184.3%	170.3%	168.0%	158%	150%
		JHS	155.9%	140.2%	133.2%	130.0%	120%	110%
		SHS	77.6%	78.0%	79.2%	80.0%	82%	81.8%
	NAR	KG	85.2%	86.0%	87.2%	88%	89%	90%
		PRM	150.9%	120.0%	112.0%	110%	105%	102%
		JHS	74.5%	74.9%	75.2%	76%	77%	78%
		SHS			26.9%	30%	32%	32%

<b>Provision of Core Textbooks and other TLMs increased</b>	GPI	KG	1.02	1	1	1	1	1
		PRM	0.99	0.98	0.99	1	1	1
		JHS	0.89	0.90	0.90	0.92	0.95	0.98
		SHS	0.4	0.5	0.6	0.7	0.8	0.9
	Pupil Core Textbooks Ratio( English)	KG	1:0	1:1	1:1	1:1	1:1	1:1
		PRM	1:0.3	1:0.5	1:0.7	1:1	1:1	1:1
		JHS	1:0.7	1:0.8	1:1	1:1	1:1	1:1
	Pupil Core Textbooks Ratio( Math)	KG	1:0.1	1:1	1:1	1:1	1:1	1:1
		PRM	1:0.3	1:0.5	1:1	1:1	1:1	1:1
		JHS	1:0.6	1:0.8	1:1	1:1	1:1	1:1
	Pupil Core Textbooks Ratio( Science)	PRM	1:0.6	1:0.8	1:1	1:1	1:1	1:1
		JHS	1:0.7	1:0.9	1:1	1:1	1:1	1:1
	PTR	KG	31:1	32:1	33:1	34:1	35:1	35:1
		PRM	38:1	37:1	36:1	35:1	35:1	35:1
		JHS	20:1	22:1	24:1	26:1	28:1	30:1

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
<b>Library Materials</b>	Completion of Municipal Education administration Block and sanitary facilities
<b>Manpower and skills development</b>	Construct/Renovate 4 No. 3-unit classroom blocks and ancillary facilities for KG.
<b>Schools and teachers award scheme</b>	Renovate 4No. 6-unit classroom blocks and ancillary facilities for Primary.
<b>Learning and teaching materials</b>	Other Educational Infrastructure
<b>Educational grants and subsidies</b>	Provide Computers and other office Equipment
<b>Supervision and inspection of education delivery</b>	Provide 500 Desks to schools
<b>Management of Education delivery</b>	Construction of 3 NO. 6 Units Classroom Blocks
<b>Social intervention programmes</b>	Construction of 3 NO. 3 Units Classroom Blocks
<b>Internal Management of the Organization</b>	
<b>Sports and Culture activities.</b>	

#### SUB - PROGRAMME 2.2 Public Health Services and Management

##### 1. Budget Sub-Programme Objectives

- Ensure sustainable, equitable and easily accessible healthcare services
- Improve quality of health service delivery including mental health
- Ensure healthy lives and promote well-being for all at all age
- Ensure reduction of new AIDS/STIs infections, especially among the vulnerable
- Improve reproductive health
- Promote adequate and diversified consumption of nutritious foods
- Reduce morbidity and mortality and disability
- Eliminate child and adult malnutrition

##### 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;

- Preventive health care – maternal, neonatal and child health services
- Promotive – information, education and communication on positive health behaviours.
- Clinical services–treatment, management and referral of common ailments
- 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, DACF, DDF, UDG, Internally Generated Funds and Multi- Donor Budget Support.

The programme is directly or indirectly beneficial to the entire population of Sunyani Municipality.

The total number of personnel under this budget Programme is 260 and their categories are listed below.

STAFF CATEGORY	NUMBER OF STAFF
Medical Officer	1
Midwives	22
Medical Assistants	1
Physician Assistants	2
Optometrist	1
Nursing Officer	2
Staff Nurse	9
Nurse Practitioners	2
Community Mental Nurses	5
Optical Technician	2
Health Information Officers	1
Biostatistics Officer	1
Biostatistics Assistant	3
Record Assistants	1
Disease Control Officers	3

Nutrition Officers	3
Health Promotion Officers	2
Field Technicians	12
Laboratory Technician	1
Laboratory Assistants	2
Accountant (Auditor)	1
Executive Officer	1
Finance Officer	3
Accounts Officers	2
Stenographer	3
Typist	1
Community Health Nurses	93
Enrolled Nurses	51
Health Assistants	22
Orderly	2
Driver	1
Watchman	5

The challenges that confront this Programme are:

Inadequate infrastructure – health facilities

- Inadequate funding
- Poor health information management system

- Inadequate clinical equipment
- Inadequate means of transportation
- Inadequate living quarters for staff at health centers/CHPS

### 3. Budget Sub-Programme Results Statement

The tables indicate 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 future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017 (Half year)	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
<b>sustainable, equitable and easily accessible healthcare services ensured</b>	Percentage of population insured, accessing healthcare	83.9	85.5	88.0	92.4	97.0	100.0
	Number of functional CHPS zones	34	34	34	34	34	34
	Number of CHPS Compounds	2	3	6	7	8	9
<b>Quality of health service delivery including</b>	Number of OPD attendance due to mental health	243	702	900	1000	1000	1000
	Number of Radio programmes	40	20	50	100	150	200

<b>mental health improved</b>	Number of community programmes	10	5	10	15	15	20
	Number of organized groups engagements	5	5	10	15	20	25
<b>Healthy lives for all promoted</b>	Number of healthy lives activities	54	29	60	60	60	60
	Number of schools visited	40	23	50	50	50	50
	Number of households visited	39,168	29,542	39,168	39,168	39,168	39,168
<b>Reduction of new AIDS/STIs infections, especially among the vulnerable ensured</b>	Number of HIV+ patients on ARTs	422	102	500	500	500	500
	Number of New HIV/AIDs Infections	220	166	200	100	50	50
	Number of HIV screening sessions held	10	6	20	30	40	50
	Number of Radio programmes	40	20	50	100	150	200
	Number of community programmes	10	5	10	15	15	20
	Number of organized groups engagements	5	5	10	15	20	25
	Percentage of clients (15-24)	31.4	35.2	38.7	42.5	46.7	51.42

<b>Reproductive health improved</b>	years) who accepted FP service						
	Number of Radio programmes	40	20	50	100	150	200
	Number of community programmes	10	5	10	15	15	20
	Number of organized groups engagements	5	5	10	15	20	25
	Percentage of pregnant women attending at least 4 antenatal visits	74.4%	75.9%	83.4%	91.7%	100%	100%
<b>Consumption of nutritious foods promoted</b>	Number of children severely malnourished	74	11	19	18	17	16
	Number of Radio programmes	40	20	50	100	150	200
	Number of community programmes	10	5	10	15	15	20
	Number of organized groups engagements	5	5	10	15	20	25
	Number of health workers trained annually in	40	0	60	60	60	60

	essential nutrition actions						
	Number of computers available	12	0	5	10	5	5
	Percentage of health facilities reached with monitoring and evaluation visits	100	95	100	100	100	100
<b>Morbidity, mortality and disability reduced</b>	Percentage of children immunized by age 1 - Penta 3 and OPV3	42.5	61.9	68.9	74.2	80.2	86.8
	Percentage of children immunized by age – Rotarix 2	45.3	56.0	61.6	67.2	72.8	78.4
	Percentage of children immunized by age 1 -OPV1	53.5	51.6	61.6	67.2	72.8	78.4
	Percentage of children immunized by age 1 -OPV 3	42.2	61.9	68.9	74.2	80.2	86.8
	Percentage of children	43.3	56.5	62.2	67.4	72.5	77.7



	immunized by age 1 – Measles						
	Percentage of children immunized by age 1 –BCG	42.2	61.9	68.9	74.2	80.2	86.8
	Percentage of children immunized by age 1 -Yellow Fever	43.8	54.3	59.7	65.2	70.5	75.9
	Percentage of children aged 6 MTHS to 59mths receiving at least one dose of Vitamin A	39	93	95	95	95	95
	Proportion of OPD cases that is due to malaria (total)	22.4	19	18	17	16	15
	Proportion of pregnant women on IPT- P (at least two doses of SP)	87.2	83.7	92.7	93.8	94.5	95.2
	Percentage of ITN administered to Children receiving Measles 2	39.7	51.3	61.0	67.1	72.4	78.2
<b>Morbidity, mortality and</b>	TB case notification rate	23.1	22.5	23.9	24.2	25.3	28.2

<b>disability reduced</b>	Treatment success rate in percentages	96.9	70	75	75	80	85
	Number of functional motorbikes	5	5	10	20	30	40
	Number of functional 4x4 vehicles	1	1	2	0	0	0
<b>Child and adult malnutrition eliminated</b>	Number of Radio programmes	40	20	50	100	150	200
	Number of community programmes	10	5	10	15	15	20
	Number of organized groups engagements	5	5	10	15	20	25
	Number of health workers refreshed in nutrition	6	60	60	60	60	60
<b>Healthy lifestyles promoted</b>	Number of Radio and community information center programmes held	21	12	29	35	42	50

	Number of school visited	40	23	50	50	50	50
	Number of households visited	39,168	29,542	39,168	39,168	39,168	39,168
	Number of persons seen on outreach eye care services	124	230	300	400	500	600
	Number of persons seen on outreach dental care services	0	0	100	200	400	600
	Number of Radio programmes	40	20	50	100	150	200
	Number of community programmes	10	5	10	15	15	20
	Number of organized groups engagements	5	5	10	15	20	25
	Number of health walks organized	0	2	4	4	4	4
	Number of school debates organized	1	0	4	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
<b>029001 - National Vaccination Exercise</b>	Construction of 1 CHPS compound at Tano-ano and 1Health centre at Kotokrom
<b>029002 - Public Health Services</b>	Procurement of medical equipment
<b>029003 - Internal management of organization</b>	Procurement of a 4 wheel drive vehicle
<b>029004 - Logistics, Stores and Drug Management</b>	Construction of staff bungalows
<b>029005 - Health Commodities</b>	Procurement of motor bikes
<b>029006 - Pre-Healthcare Services</b>	Procurement of power generators
<b>029007 - Provision of Clinical Services</b>	Construction of 4 mechanised boreholes at Atronie, Antwikrom, Atuahenekrom and Nkrankrom
<b>029008 - Specialist Outreach Services</b>	Procurement of health promotion equipment such as Projector and stand, Laptop, Camera and Megaphone.
<b>029009 - Disease Surveillance and Control</b>	Construction of Municipal Mental Health Clinic
<b>029010 - Provision of mental health services</b>	Construction of garages
<b>029011 - Community Base Development programmes</b>	Construction of incinerators
<b>029012 - Disposal Of medical waste</b>	

## SUB - PROGRAMME 2.3 Social Welfare and Community Services

### 1. Budget Sub-Programme Objective

- Establish an effective and efficient social protection system
- Provide adequate resources and information to address vulnerability/inequality
- Promote sustainable employment opportunities for PWDs
- Empower parent/caregivers to provide the needed support to PWDs
- Strengthen the livelihood empowerment against poverty programme
- Create an enabling environment for descent employment in the informal sector (women specific)
- Promote social behaviour change for enhanced development outcome.

### 2. Budget Sub-Programme Description

The programme seeks to enhance the socio-economic wellbeing 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 and Vulnerable on the EBAN and NHIS initiative, providing a reliable data on PWDs, Promote social behaviour change for enhanced development outcomes.

The programme will be delivered from the Municipal office of the Department directly to the targeted group and individuals.

The Department of Social Welfare and Community Development of the Sunyani Municipal Assembly is responsible for this sub- programme with funding from DACF, GoG transfers and Assembly's Internally Generated Funds.

The two units together have a staff strength of 14 all in the GoG payroll.

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

Challenges to this programme are;

Inadequate logistics, inadequate financial support and unresponsiveness of targeted beneficiaries issue of transportation of field staff.

### 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 future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
<b>PWDs registered and rehabilitated</b>	Percentage of PWDs registered and rehabilitated	87	150	150	150	150	150
<b>Child rights protected and promoted</b>	Number of child welfare cases handled	Violence 48 Abuse 60 Total 108	Violence 65 Abuse 72 Total 137	Violence 70 Abuse 80 Total 150	Violence 70 Abuse 85 Total 155	Violence 70 Abuse 98 Total 160	Violence 70 Abuse 98 Total 160
<b>Human Resources development in deprived communities promoted</b>	Number of children/adults who have enrolled when rescued from child labour and registered under NHIS, LEAP	190	350	490	500	600	650

<b>Ensured adequate resources for the poor and the vulnerable</b>	Number of poor and vulnerable enrolled on LEAP, EBAN Welfare, NHIS in family welfare cases handled	LEAP - EBAN - NHIS 340 Total 4340	LEAP 38 (HH) EBAN 50 NHIS 180 Total 6178	LEAP 84 EBAN 120 NHIS 396 Total 6796	LEAP 185 EBAN 264 NHIS 433 Total 7476	LEAP 204 EBAN 290 NHIS 476 Total 8224	LEAP 204 EBAN 290 NHIS 476 Total 822
<b>Issues on ageing, inequality and social behaviour addressed in the development planning process</b>	Number of aged, deprived registered on EBAN, and LEAP	LEAP 538 EBAN 500 Total 1038	LEAP 560 EBAN 520 Total 1080	LEAP 592 EBAN 550 Total 1142	LEAP 652 EBAN 605 Total 1257	LEAP 717 EBAN 666 Total 1383	LEAP 817 EBAN 716 Total 1533
<b>Capacity of Women built on skills development for self-employment</b>	Number of women in economic activities within the informed sector	65	100	120	140	160	180

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
<b>Internal management of organization</b>	Procurement of Office equipment
<b>Procurement of Office Supplies and Consumables</b>	
<b>Social protection</b>	

## **SUB-PROGRAMME 2.4 ENVIROMENTAL HEALTH AND SANITATION SERVICE**

### **1. BUDGET SUB-PROGRAMME OBJECTIVE**

This sub-programme seeks to pursue the following objectives:

- Improve access to sanitation
- To promote effective waste management.
- dev & implement health & hygiene education as component of water & sanitation programme
- Develop and enforce regulations on sanitation at tourist sites

### **2. BUDGET SUB-PROGRAMME DESCRIPTION**

The Environmental Health Department is mandated to develop and maintain safe and pleasant physical and natural environment in all human settlement, to promote the socio-cultural, economic and physical well-being of all sections of the population.

- The sub-programme seeks to develop and maintain a clean, safe and pleasant physical and natural environment in all human settlements, to promote the socio-cultural, economic and physical well-being of all human residents in the Municipality.

Premises including Residential areas, Schools, Industries, Hotels, Guest Houses, Hospitals, Eating & Drinking bars will be inspected regularly to ensure strict observance and compliance of hygienic sanitation practices.

Quarterly Sensitization Programmes will be embarked upon to inculcate the needed behavioral change in the populace.

Four hundred (400) Household Toilets will be constructed at Nwanwasua, Antwikrom, Kyeredua and Benu Nkwanta aimed at giving access to improved water sanitation to the people to eliminate open defecation.

The department will update the District Environmental Sanitation Strategic Action Plan (DESSAP) to meet modern trends of environmental sanitation standards. The DESSAP is a comprehensive document, which catalogues the sanitation components of the Municipality including the population distribution and the road map to solving pertinent sanitation menaces. Offenders of the Assembly's Sanitation Bye-Laws will be notified to abate nuisances created after which prosecution will be made for non-compliance of directives.

Paupers will be conveyed for safe disposal.

- Programmes of the department will be funded from the Assembly's Internally Generated Funds (IGF) and the GAMA Funds.
- The program is meant to benefit the people in all the communities in Sunyani Municipality
- Currently the Unit has Twenty nine 29 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 (48 male labourers have retired, no replacement. Only six (6) left. Two are scheduled to retire by December, 2017)
2. No official vehicle for monitoring and supervision.
3. Inadequate office accommodations for the sub-units to carry out their functions
4. Poor state of stabilization pond which makes it difficult to discharge liquid waste
5. No noise meter to measure noise level
6. Increasing population of Mentally Challenged 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.
7. Increasing number of wheelbarrow pushers in the City Center. These create many nuisances after the city has been cleaned.

### 3. Budget Sub-Programme Results Statement

The tables indicate 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 future performance.

Main	Output	Past Years		Projections			
Outputs	Indicator			Budget Year	Indicative Year	Indicative Year	Indicative Year
		2016	2017	2018	2019	2020	2021
<b>Premises Inspection</b>	Number of houses inspected	3,600	3, 200	4,000	4,200	4,400	4,600
<b>Reliable and accessible trash collection centres designed</b>	No of collection points filed	26	36	40	45	48	50
<b>Regulations on Sanitation at tourist sites developed and enforced</b>	Copy of Byelaws developed and in use.	0	0	1	1	1	1
<b>Prosecution</b>	No. of						

<b>Of offenders</b>	Successful prosecution	50	54	64	75	80	90
<b>Monthly clean-up exercise organized</b>	Number of months clean-ups were organized	10	1	12	12	12	12

### 4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
<b>Internal Management of Organization</b>	Construction of 1 no. W. C. toilet
<b>Sensitization on construction of household toilets for ODF</b>	
<b>Development of Bye-laws</b>	
<b>Designing new waste transfer stations</b>	
<b>Enforcement of Sanitary Bye-Laws</b>	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB - PROGRAMME 3.1 Urban Roads and Transport Services**

#### **1. Budget Sub-Programme Objective**

- Enhance public safety
- Ensure sustainable development and management of the transport sector

#### **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 the Coordinated Programme of Economic and Social Development Policies (CPESDP). The Sub-programme is responsible for the planning, maintenance and management of 507.71 km of road network made up of 228.33km Sealed roads, 277.38km Unsealed roads and un-engineered roads. The Department undertakes two major maintenance activities namely:

Routine maintenance, which includes;

- Grass cutting
- Desilting of drains (lined, stream and earth)
- Traffic Management and Road Safety (traffics lights, walkways, road line marking/ signs, pay parking)
- Grading
- Replacement of Metal Gratings
- Kerb Replacement
- Slab Replacement
- Maintenance of Guardrails
- Pothole Patching

Periodic Maintenance on the other hand includes;

- Construction/Reconstruction/Rehabilitation/Upgrading of Roads

- Construction of Drains
- Gravelling and Regravelling of Roads
- Resealing of Roads
- Partial Reconstruction
- Right of Way Acquisition /Clearing of Right of Way
- Construction of Culverts/Bridges

The sub-programme is delivered by engaging contractors through bidding process and award of contracts for project.

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. Eleven (11) staff will deliver the sub-programme.

#### **The key challenges facing the sub-programme are:**

- Inadequate funds for projects
- Inadequate vehicle for supervision
- Encroachment on walkways and roads by traders
- Unlawful and indiscriminate parking on roads
- Theft of metal gratings
- Hawkers and traders selling on road
- Hanging banners and pasting posters at unauthorised places, e.g. on Roundabout and guardrails
- Throwing of garbage on the streets and in drains

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
<b>Periodic Maintenance Works Undertaken</b>	Kilometres (KM) of road constructed / upgraded	0	0	3	3	4	5
	Kilometres (KM) of right of way cleared / opened up	0	0	8	10	10	12
	Kilometres (KM) of roads resealed	0	0	5	3	1	1
	Kilometres (KM) of roads regravelled	0	0	2	2	3	5
	Kilometres (KM) of drains constructed	0	0	4	4	5	5
	No. of bridges/culverts constructed	0	0	2	2	2	2
	Kilometres (KM) of roadline marked/mounting of signs	0	0	50	50	50	50
	Kilometres (KM) of walkway constructed	0	0.1	1	1	2	2
<b>Routine Maintenance</b>	Kilometres (KM) of road patched	0	5	30	50	50	70

<b>Works undertaken</b>	Kilometres (KM) of roads graded	20	0	80	100	100	120
	Kilometres (KM) of minor drainage repaired	0.1	0	0.3	0.5	1	1
	No. of Guardrails maintained	250	0	250	250	350	350
	No. of metal gratings replaced	12	0	12	12	12	12
	No. of precast slab replaced	25	0	25	25	25	25
	Kilometres (KM) of kerb replaced	0.1	0	0.1	0.1	0.1	0.1
	Volume (m³) of material desilted	5000	0	6000	6000	6000	6000
	Kilometres (KM) of grass cut	50	0	100	100	100	100
	No. of Traffic Lights maintained	6	6	6	6	6	6
	Number of road inventory undertaken		1	1	1	1	1
	Number of public education programmes	5	4	12	12	12	12



#### 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	<ul style="list-style-type: none"> <li>- Partial Reconstruction / Upgrading of Penkwase, Mayfair, Olister, Airport Residential, Estates, Abesim, Dr. Berko, New Town, Areas 1,2,3,4 and Baakoniaba Area Roads (10.00 KM)</li> <li>- Traffic Management and Road Safety - Walkway – (1.00KM) and Roadline Marking (50.00 KM)</li> <li>- Clearing of right of way / Opening Up – Asuokwaa, Atronie, Atuahenekrom, Wawasua and suburbs (40.00 KM)</li> </ul>
Internal management of organization	<ul style="list-style-type: none"> <li>- Pothole Patching (200.00 KM)</li> <li>- Resealing of roads - Magazine, Old Odumase, Estate and Baakoniaba (10.00 KM)</li> <li>- Minor Drainage Repair Works - Penkwase and Mayfair (0.50 KM)</li> <li>- Road line Marking/Mounting of Signs (25.00 KM)</li> <li>- Desilting of drains and grass cutting on the road side (400.00 KM)</li> <li>- Grading of Roads (400.00KM)</li> <li>- Regraveling of Olister Road, Abesim (2.20 KM)</li> </ul>
	<ul style="list-style-type: none"> <li>- Construction of bridges/culverts at Estate to Poly Getfund roads, Residency to St. Vitus Tech link and Magazine to Penkwase link and Asuakwaa</li> </ul>
	<ul style="list-style-type: none"> <li>- Construction of Drains at Airport Residential, Abesim, Baakoniaba, Mayfair, Penkwase, New Dormaa, Yawhema, Kotokrom and Asuakwaa Areas (10.00 KM)</li> </ul>

		- Ensure checks on Traffic Impact Assessment (TIA) on development

SUB - PROGRAMME 3.2 Spatial Planning

1. Budget Sub-Programme Objective

- Promote spatially integrated and orderly development of human settlement;
- Streamline spatial and land use planning system through orderly human settlement;
- Enforcement of standards & codes in the design & construction of houses

2. Budget Sub-Programme Description

The sub programme seeks to perform the core functions of the Physical Planning Department. The sub-programme will ensure complete development control relating to the use and development of land, prepare plans and proposals to direct the growth and development of settlements, coordinate the diverse types of physical development activities undertaken by various public institutions as well as other agencies, provide various forms of planning services to both public institutions and private agencies to ensure healthy living and orderly development. It also seeks to assist Sunyani Municipal Assembly to improve upon its internally generated funds, to facilitate easy identification of places by emergency services. The sub-programme seeks to beautify the built up and natural environment, cultivate horticultural products for sale to the public, and develop public parks for ecotourism and recreation.

The programme will be implemented with the support of all the staff of the department. The total staff delivering the sub-programme is 30, comprising the Town and Country Planning Unit and the Parks and Gardens Unit, which have a staff strength of 8 and 22 respectively.

The programme will be funded 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, landowners, the communities, Municipal Assembly, private agencies, public institutions and the citizenry.

Key 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 to undertake planning programmes
- Weak enforcement of planning and building regulations by the works department of the Assembly;
- Engagement of non-professionals in land use planning and management activities by some chiefs and landowners
- Unauthorized re-zoning of recreational parks into residential buildings
- Inadequate financial and material support for landscaping activities

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 future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
New schemes/layouts prepared	No. of New schemes/layouts prepared	1	1	2	2	2	2
Planning schemes within Sunyani Township updated	Number of planning schemes updated	3	5	7	8	9	10
Statutory planning	Number of meetings held	5	3	6	12	12	

<b>committee meetings organized</b>							12
<b>Building permits processed</b>	Duration of processing a permit	3months	3months	2months	2months	1month	1month
	No. of permits processed	54	65	80	100	120	150
<b>Building sites monitored and inspected</b>	No. of Building sites monitored and inspected	54	65	80	100	120	150
<b>Street Naming and property addressing system continued</b>	Number of streets with signage	50	0	80	120	400	600
	Number of Properties numbered	10,000	0	15,000	20,000	25,000	30,000
<b>Recreational parks/public spaces maintained</b>	No. of recreational parks maintained	4	4	6	8	10	12
<b>Register of public spaces and recreational parks compiled and updated</b>	No. of updates per year	1	1	2	2	2	2

<b>Planning education and sensitization undertaken</b>	No. of planning education programmes undertaken	5	3	8	10	12	14
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#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
<b>Land use and spatial planning</b>	Procurement of office furniture and fittings
<b>Procurement of office supplies and consumables</b>	Repair and maintenance of office equipment and vehicle
<b>Internal management of organization</b>	Procure computers and accessories
	Procure equipment and machinery for hedging and protecting recreational parks and open spaces

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

#### 1. Budget Sub-Programme Objective

- Increase access to safe, secure and affordable shelter.
- Improve access to coverage of potable water in rural and urban communities

#### 2. Budget Sub-Programme Description

This sub-programme seeks to:

- Provide technical support and consultancy services to the Assembly on all projects.
- Co-ordinate the construction, rehabilitation, maintenance, repair, extension of streetlights and power, and reconstruction of public and private buildings.
- Create access and improve feeder roads conditions within the Municipality.
- Improve access to safe drinking water.
- Improve infrastructure facilities at the inner cities and Zongo.

The organisational units involved in the delivery of the Sub-Programme are Community water, feeder roads and building inspectorate division.

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

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 community members.

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 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 future performance.

Main output	Output indicators	Projections					
		2016	Budget year 2017	Indicate year 2018	Indicate year 2019	Indicate year 2020	Indicate year 2021
Projects supervision enhanced	No. of inspection undertaken	4	2	12	12	12	12
Streetlights maintained	% of streetlights maintained	80%	40%	100%	100%	100%	100%
Electricity and streetlights extended to new areas	No. of communities has been extended to	40%	30%	50%	50%	100%	100%
	KM of streets with lighting						
Increased access to portable water	% increase in access to portable water	40%	50%	50%	50%	70%	100%
Access feeder roads created and road conditions improved	KM of feeder roads constructed/improved	20km	20km	40km	40km	40km	40km
Maintenance plan prepared	Maintenance plan prepared by	31st October	31st October	31st October	31st October	31st October	31st October

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of organization	Extension and rehabilitation of streetlights in the Municipality

Procurement of office supplies and consumables	Construction and rehabilitation of feeder roads and civil works
	Rehabilitation of feeder roads

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### SUB - PROGRAMME 4.1 Agricultural Services and Management

#### 1. Budget Sub-Programme Objective

The CPESD Policy Objectives that are most relevant to the Department of Agriculture are as follows:

- 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 environmental management for agriculture development
- Develop small ruminants and poultry (including guinea fowl) value chains
- Enhance Capture Fish Production and Productivity
- Promote Aquaculture Development
- Promote adequate and diversified consumption of nutritious foods.
- Reduce food losses and wastage
- Improve capacity to adapt to climate change impacts
- Mitigate the impacts of climate variability and change

#### 2. Budget Sub-Programme Description

The program would identify updates, disseminate technological packages and assist farmers to stay abreast with good agricultural practices. The sub-program is responsible for improving advocacy on nutrition and food fortification whiles 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 would also improve the warehousing systems and develop 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 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-programme.

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 food, cash crops and improved breeding stock and other production inputs along the value chain.
- Development of rural infrastructure, facilitating the establishment of marketing centers and the development of rural industrial processing of cash crops and livestock.
- Supporting urban and peri-urban agriculture to improve nutrition.

Grouping of farmers 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 the marketing of agricultural commodities locally would be enhanced and also 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 Extension Services, 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-seven (27), made up of Director, Assistant Agriculture officers, Chief Technical Officers, Technical Officers, Principal Executive Officers, Accountant, Principal Store Keeper, Secretary and Yard Foreman.

The beneficiaries of the sub-program are farmers, small-scale agro traders and processors and other stakeholders along the value chain.

The main sources of funding are GoG, UDG, DACF, IGF and Donor (MAG, GASIP).

Key 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
- High cost of feed and poor management practices
- Over-dependence on imports of livestock products.
- Weak policy environment for sustainable land management at the community level,
- Low adoption of SLEM technologies at community level
- Low ratio of agricultural extension officers to farmers, aging extension officers
- Low interest of the youth in agriculture

- Low use of inputs and high cost of agricultural inputs
- Inadequate infrastructure for processing and storage
- Over-dependence on rainfall
- High levels of environmental degradation
- Limited value chains development and mainstreaming
- Very limited flow of financial resources to agriculture and aquaculture

### 3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year	Indicative	Indicative	Indicative
Increased yields in:							
Maize	Metric Tons per Hectare	1.82	1.87	1.92	1.97	2.5	3.0
Rice (Paddy)		2.92	3.07	3.20	3.35	3.5	4.0
Plantain		11.6	11.7	11.9	12	12.3	12.5
Cocoyam		6.1	6.3	6.5	6.7	7.0	7.2
Cassava		20.01	21.61	22.75	23.99	24.5	25
Yam		17.21	17.75	18.18	18.69	19	19.3
Cowpea		1.54	1.58	1.65	1.70	1.9	2.2
Increased Production of:							
Poultry	Number	412,3	536,0	670,031	804,037		
Sheep		8210	9,031	9,535	9,931		
Pigs		2,150	2,300	2,530	2,785		
Goats		4,800	5,380	5,925	6,418		
Reduction in numbers of food insecure	Number of household	282	240	200	125	95	25

<b>(vulnerable) households</b>	d						
<b>Seed/planting material security stock established</b>	Number of security stock established	1	2	3	3	5	<b>6</b>
<b>The poor/vulnerable supported to engage in off-farm livelihood alternatives.</b>	Number of poor/vulnerable persons supported	75	90	110	150	250	<b>350</b>
<b>Provision of support for people falling below extreme poverty line to engage in off-farm livelihood alternatives</b>							
<b>Grass cutter</b>	Number of people supported	20	0	25	30	35	<b>40</b>
<b>Bee Keeping</b>		10	0	15	20	25	<b>30</b>
<b>Cockerel</b>		100	0	110	115	120	<b>130</b>
<b>Soap &amp; Pomade production</b>		50	0	50	60	70	<b>80</b>
<b>Rabbit</b>		15	0	20	25	30	<b>35</b>
<b>Increased number of agricultural technologies</b>	Number of new sustainable agricultural technologies developed	6	6	6	6	5	<b>5</b>
<b>Increased access to relevant</b>	Number of AEA's receiving ToT Number of FBO's and CBO's trained	18 20	8 25	18 30	24 30	24 30	<b>24 30</b>

<b>technologies along the value chain</b>	Number of agricultural	1	1	1	1	1	<b>1</b>
<b>Post-harvest losses reduced</b>							
<b>Maize</b>	Percentage loss per annum	18.3	18.00	17.50	16.22	15.85	<b>15</b>
<b>Rice</b>		5.54	5.22	4.64	4.20	3.64	<b>3</b>
<b>Cassava</b>		25.5	22.45	20.02	17.59	16.45	<b>16</b>
<b>Yam</b>		22	20.45	19.55	18.20	17.33	<b>16.8</b>
<b>Plantain</b>		10.5	8.0	6.5	5.0	4.0	<b>3.5</b>
<b>Cocoyam</b>		10.0	8.5	7.0	5.5	5.0	<b>4</b>
<b>Increased Industrial Processing of Agricultural Produce.</b>							
<b>Cassava</b>	Percentage increase in processed produce per annum	4	4	6	8	10	<b>12</b>
<b>Oil Palm</b>		8	8	8	12	14	<b>16</b>
<b>Pepper</b>		2	2	2.5	3	5	<b>9</b>
<b>Peri-Urban Agricultural yields</b>	Percentage increase in yields	4	4	4	5	5.5	<b>6</b>
<b>Farmers practicing Peri-Urban Agriculture</b>	Number of farmers	80	120	190	250	300	<b>350</b>
<b>Adoption of Good Agricultural Practices</b>	Number of farmers	140	200	300	400	515	<b>600</b>
<b>Zoonotic diseases reduced</b>	Number of animals tested for TB & Brucellosis	54	48	40	35	20	<b>15</b>

<b>Participatory land use management plans developed.</b>	No of plans developed	1	1	1	1	1	<b>1</b>
<b>Training and Awareness program on SLEM</b>	Number of trainings organized	4	3	5	5	5	<b>5</b>
	Number of awareness programs organized.	4	2	4	4	4	<b>4</b>
<b>Adoption of SLEM practices by farmers</b>	Number of farmers	-	20	35	40	50	<b>65</b>
<b>Adoption of improved technologies along the value chain</b>	<b>Rate of adoption</b>	<b>10%</b>	<b>12%</b>	<b>15%</b>	<b>25%</b>	<b>37%</b>	<b>50%</b>

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
<b>Internal management of organization</b>	Procurement of office equipment
<b>Procurement of office supplies and consumables</b>	
<b>Food security</b>	



## SUB - PROGRAMME 4.2 Trade, Industry and Tourism Services

### 1. Budget Sub-Programme Objective

- Provide youth with opportunities for skills training , employment and labour market information
- Promote sustainable employment opportunities for PWDs

### 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 entrepreneurs will be educated to be more vibrant through value addition in products and services.

The sub-programme seeks to deliver the following:

1. Create, promote, expand and sustain skills training in soap making, batik, tie and dye, mushroom cultivation, beads making etc.
2. Train beneficiaries on the importance of business managerial skills.
3. Embark on Monitoring and Evaluation on clients to observe how businesses are faring and ensuring that the businesses are on track.

A number of resource persons and facilitators will be engaged to render the above services to selected beneficiaries within the municipality.

The National Board for Small Scale Industries would be the organizational units involved in the delivery of this sub programme.

The Sunyani Municipal Assembly and Government of Ghana are the main sponsors of the sub programme outlined.

The beneficiaries of the programmes are;

- Unemployed Youth

- Women and men entrepreneurs
- Potential Entrepreneurs

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

Key challenges that are usually faced are;

- Inadequate training and operational funds
- Lack of or late release of training and operational funds
- Lack of office logistics
- Lack of start up support for beneficiaries

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
<b>Skills training for unemployed youth, women and men entrepreneurs and potential entrepreneurs and PWDs in the informal sector organised</b>	Number of beneficiaries trained	0	0	80	100	120	120
<b>Managerial training for the unemployed youth, women and men and PWDs organised</b>	Number of beneficiaries trained	0	30	80	80	100	100

<b>Study tour organised for beneficiaries</b>	Number of beneficiaries benefitting from the study tour	0	0	40	50	60	60
<b>Start-up support provided for beneficiaries</b>	Number of beneficiaries supported	0	0	60	60	70	70
<b>Performance of selected beneficiaries monitored and evaluated.</b>	No. of monitoring visits conducted	0	10	15	20	25	30
<b>Counselling and advisory services provided</b>	No. people counselled	0	10	20	25	25	25

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
<b>Business promotion and development</b>	
<b>Manpower and skills development</b>	
<b>Technical and vocational skills training</b>	
<b>Internal management of the organization</b>	
<b>Procurement of office supplies and consumables</b>	

## **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

### **SUB - PROGRAMME 5.1 Disaster Prevention and Management**

#### **1. Budget Sub-Programme Objective**

- Promote effective disaster prevention and mitigation
- Enhance disaster preparedness for effective response
- Improve investment in disaster risk reduction and resilience

#### **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 NADMO designated zones and communities.

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 seven (27) which include the Municipal Coordinator, ten (10) office staff and seventeen (17) Zonal coordinators.

Key challenges affecting the sub-programme include:

- a. Lack of transportation
- b. Inadequate funding
- c. Lack of disaster mitigation equipment
- d. Inadequate relief supplies

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

Main Outputs	Output Indicators	Past Years		Projections			
		2016	2017	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2018	2019	2020	2021
Disaster victims reduced	Number of people affected by disaster	562	31	70	50	20	10

<b>Awareness creation enhanced</b>	Number of awareness campaign organized	4	0	5	6	7	12
<b>Disaster Volunteer Groups increased</b>	Number of zones with DVG’s	213	307	400	450	500	550
<b>Disaster victims supported</b>	% of victims supported	15	5	90	100	100	100
<b>Workshops and Seminars on disaster preparedness plan increased</b>	Number of Workshops and Seminars on Preparedness plan organized	3	0	7	10	12	14

### 4. Budget Sub-Programme Operations and Project

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

Operations	Projects
Procurement of office supplies and consumables	
Internal Management of organization	
Disaster Management operations	

## SUB - PROGRAMME 5.2 Natural Resource Management

### 1. Budget Sub-Programme Objective

- To ensure sustainable management of natural resources

### 2. Budget Sub-Programme Description

The programme seeks to leave future generations and their communities with richer, better, more valuable forest and wildlife endowments than we inherited. The sustainable development and management of the natural resources is augmented through a robust monitoring and patrolling team instituted to prevent the resources from all forms of illegalities. Periodic sensitization and educational programmes are carried out on radio talk shows to disseminate information on the conservation of the natural resources.

The Municipal Forest Services Division collaborates with other institutions in the protection and management of the natural resources. Notable among them are: Ghana Armed Forces, Ghana National Fire Service, Ghana Police Service, Judicial Service, Cocoa board and MOFA

The programme is funded by the Government of Ghana, Sunyani Municipal Assembly DACF and IGF and Donor Partners. The direct and indirect beneficiaries of the programme are the forest fringe communities and the entire Sunyani Municipality. The organization has a staff strength of the Eighty (80) which include Eleven (11) office staff and Sixty Nine (69) field officers.

The challenges for the sub-programme are:

- Inadequate logistics to protect and manage the forest resources
- Field officers are constantly under threat and attack by illegal wood dealers.
- Trifling support from chiefs and forest fringe community members.
- Inadequate funding

### 3. Budget Sub-Programme Results Statement

The table below depicts the main outputs, its indicators and projections by which the sub-programme would be measured.

Main Outputs	Output Indicators	Past Years		Projections			
		2016	2017 (Half year)	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
<b>Monitoring and patrolling enhanced</b>	No. of patrols undertaken	144 days	96 days	158 days	192 days	240 days	280 days
<b>Illegal logging reduced</b>	No. of trucks arrested	53	41	50	48	40	35
<b>Education and Sensitization programmes increased</b>	No. of radio talk shows	12	24	29	48	60	70

### 4. Budget Sub-Programme Operations and Project

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

Operations	Projects
<b>Procurement of office supplies</b>	
<b>Climate change programmes</b>	
<b>Internal management of organization</b>	

Estimated Financing Surplus / Deficit - (All In-Flows)				
By Strategic Objective Summary			In GH¢	
Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	4,947,366		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	14,425,739	0		
080206 Improve public expenditure management and budgetary control	0	1,979,510		
082101 Promote the development of selected staples and horticultural crops	0	73,311		
082202 Strengthen processes towards achieving food sovereignty	0	21,264		
082204 Promote livestock & poultry devmnt for food security & income generation	0	81,000		
090101 Enhance inclusive & equitable access & part'tion in edu at all levels	0	2,044,663		
090104 Promote sustainable and efficient management of education service delivery	0	151,762		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	320,922		
090302 Reduce morbidity and mortality and disability	0	17,940		
090304 Improve quality of health service delivery including mental health	0	25,000		
090306 Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable	0	30,000		
091015 Provide youth with oport'ties for skills trg, emp't & labour mkt info.	0	32,000		
091105 Improve access & coverage of potable water in rural & urban communities	0	150,000		
091107 Improve access to sanitation	0	677,485		
091208 Promote decent living conditions for persons with disability.	0	26,989		
100105 Ensure sustainable development and management of the transport sector	0	217,870		
100122 Promote sustainable use of forest and wildlife resources	0	10,000		
100129 Promote effective disaster prevention and mitigation	0	30,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	149,467		
110106 Enhance public safety	0	3,433,416		
110109 Ensure full political, administrative and fiscal decentralisation	0	523,166		

Estimated Financing Surplus / Deficit - (All In-Flows)				
By Strategic Objective Summary			In GH¢	
Objective	In-Flows	Expenditure	Surplus / Deficit	%
110114 Strengthen policy formulation, planning & M&E processes at all levels	0	53,650		
Grand Total ¢			14,425,739	14,996,781
			-571,042	-3.81

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
<b>299 02 00 001 27</b>	<b>14,425,738.87</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001 RATES				
Property income [GFS]	699,530.00	0.00	0.00	0.00
1413001 Property Rate	694,530.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	5,000.00	0.00	0.00	0.00
<i>Output</i> 0002 GRANTS				
From foreign governments(Current)	12,064,819.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,275,009.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,608,083.00	0.00	0.00	0.00
1331003 DACF - MP	614,700.00	0.00	0.00	0.00
1331005 HIPC	78,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,207,624.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	125,385.00	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	600,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS AND ROYALTIES				
Property income [GFS]	100,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	100,000.00	0.00	0.00	0.00
Sales of goods and services	368,400.00	0.00	0.00	0.00
1422156 Transfer Fee	400.00	0.00	0.00	0.00
1422157 Building Plans / Permit	168,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	200,000.00	0.00	0.00	0.00
<i>Output</i> 0004 RENT OF LANDS AND BUILDINGS				
Property income [GFS]	24,560.00	0.00	0.00	0.00
1415009 Dividend	200.00	0.00	0.00	0.00
1415017 Parks	8,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	16,360.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES				
Sales of goods and services	527,960.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	2,000.00	0.00	0.00	0.00
1422005 Chop Bar License	10,000.00	0.00	0.00	0.00
1422007 Liquor License	8,000.00	0.00	0.00	0.00
1422009 Bakers License	6,300.00	0.00	0.00	0.00
1422010 Bicycle License	1,600.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	26,500.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,250.00	0.00	0.00	0.00
1422015 Fuel Dealers	28,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	45,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	10,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422019 Sawmills	1,440.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422024 Private Education Int.	10,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	8,400.00	0.00	0.00	0.00
1422043 Vehicle Garage	3,500.00	0.00	0.00	0.00
1422044 Financial Institutions	159,250.00	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
1422062 Real Estate Agents	1,000.00	0.00	0.00	0.00
1422066 Public Letter Writers	200.00	0.00	0.00	0.00
1422067 Beers Bars	6,650.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	800.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	7,500.00	0.00	0.00	0.00
1422115 Cold storage facilities	6,120.00	0.00	0.00	0.00
1422148 Printing Services	1,800.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	34,050.00	0.00	0.00	0.00
1423113 Commercial Sales (Maize)	6,600.00	0.00	0.00	0.00
1423243 Hawkers Fee	70,000.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	8,000.00	0.00	0.00	0.00
1423441 Renewal of License	40,800.00	0.00	0.00	0.00
1423515 Stationery	2,600.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	3,000.00	0.00	0.00	0.00
<i>Output</i> 0006 FEES				
Sales of goods and services	368,600.00	0.00	0.00	0.00
1422025 Private Professionals	14,000.00	0.00	0.00	0.00
1422111 Abattior	28,250.00	0.00	0.00	0.00
1422149 Electronic/Media Services	7,200.00	0.00	0.00	0.00
1423001 Markets	200,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	300.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,000.00	0.00	0.00	0.00
1423006 Burial Fees	600.00	0.00	0.00	0.00
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	750.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	18,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	26,400.00	0.00	0.00	0.00
1423015 Street Parking Fees	50,000.00	0.00	0.00	0.00
1423220 Game Licence	5,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,100.00	0.00	0.00	0.00
Fines, penalties, and forfeits	5,000.00	0.00	0.00	0.00
1430017 Confiscated Assets	5,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	107,050.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

<i>Revenue Item</i>	<i>Projected 2018</i>	<i>Approved and or Revised Budget 2017</i>	<i>Actual Collection 2017</i>	<i>Variance</i>
1450007 Other Sundry Recoveries	107,050.00	0.00	0.00	0.00
<i>Output</i> 0007 FINES, PENALTIES AND FORFEITURES				
Property income [GFS]	120,000.00	0.00	0.00	0.00
1415017 Parks	120,000.00	0.00	0.00	0.00
Sales of goods and services	1,000.00	0.00	0.00	0.00
1423001 Markets	1,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	9,600.00	0.00	0.00	0.00
1430016 Spot fine	9,600.00	0.00	0.00	0.00
<i>Output</i> 0008 MISCELLANEOUS				
Non-Performing Assets Recoveries	29,219.87	0.00	0.00	0.00
1450007 Other Sundry Recoveries	29,219.87	0.00	0.00	0.00
<b>Grand Total</b>	14,425,738.87	0.00	0.00	0.00

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

<i>Economic Classification</i>	<i>2016 Actual</i>	<i>2017 Budget Est. Outturn</i>	<i>2018 Budget</i>	<i>2019 forecast</i>	<i>2020 forecast</i>
Sunyani Municipal - Sunyani	0	0 0	14,996,781	14,566,254	14,682,148
<b>GOG Sources</b>	0	0 0	5,470,357	5,513,107	5,525,060
Management and Administration	0	0 0	2,656,510	2,682,775	2,683,075
Social Services Delivery	0	0 0	1,204,137	1,205,659	1,216,178
Infrastructure Delivery and Management	0	0 0	1,167,394	1,178,147	1,179,068
Economic Development	0	0 0	442,316	446,526	446,739
<b>IGF Sources</b>	0	0 0	2,360,914	2,347,637	2,384,523
Management and Administration	0	0 0	1,784,958	1,771,681	1,802,807
Social Services Delivery	0	0 0	52,000	52,000	52,520
Infrastructure Delivery and Management	0	0 0	523,956	523,956	529,196
<b>DACF MP Sources</b>	0	0 0	689,926	689,926	696,825
Management and Administration	0	0 0	150,000	150,000	151,500
Social Services Delivery	0	0 0	114,700	114,700	115,847
Infrastructure Delivery and Management	0	0 0	425,226	425,226	429,478
<b>DACF ASSEMBLY Sources</b>	0	0 0	4,508,149	4,508,149	4,553,231
Management and Administration	0	0 0	1,075,716	1,075,716	1,086,473
Social Services Delivery	0	0 0	1,540,625	1,540,625	1,556,031
Infrastructure Delivery and Management	0	0 0	1,738,808	1,738,808	1,756,196
Economic Development	0	0 0	113,000	113,000	114,130
Environmental Management	0	0 0	40,000	40,000	40,400
<b>DACF PWD Sources</b>	0	0 0	100,000	100,000	101,000
Management and Administration	0	0 0	100,000	100,000	101,000
	0	0 0	61,850	61,850	62,469
Management and Administration	0	0 0	33,450	33,450	33,785
Infrastructure Delivery and Management	0	0 0	28,400	28,400	28,684
<b>CIDA Sources</b>	0	0 0	73,311	73,311	74,044
Economic Development	0	0 0	73,311	73,311	74,044
<b>DDF Sources</b>	0	0 0	590,045	130,045	131,345
Management and Administration	0	0 0	54,560	54,560	55,106
Social Services Delivery	0	0 0	535,485	75,485	76,240
<b>UDG Sources</b>	0	0 0	1,142,229	1,142,229	1,153,651
Infrastructure Delivery and Management	0	0 0	1,142,229	1,142,229	1,153,651
<b>Grand Total</b>	0	0 0	14,996,781	14,566,254	14,682,148

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

	2016	2017		2018	2019	2020
<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	14,996,781	14,566,254	14,682,148
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,855,193</b>	<b>5,868,182</b>	<b>5,913,745</b>
SP1: General Administration	0	0	0	5,355,749	5,366,993	5,409,307
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,124,433</b>	<b>3,155,677</b>	<b>3,155,677</b>
211 Wages and salaries [GFS]	0	0	0	3,080,975	3,111,785	3,111,785
21110 Established Position	0	0	0	2,452,075	2,476,596	2,476,596
21111 Wages and salaries in cash [GFS]	0	0	0	334,300	337,643	337,643
21112 Wages and salaries in cash [GFS]	0	0	0	294,600	297,546	297,546
212 Social contributions [GFS]	0	0	0	43,458	43,893	43,893
21210 Actual social contributions [GFS]	0	0	0	43,458	43,893	43,893
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,916,316</b>	<b>1,896,316</b>	<b>1,935,479</b>
221 Use of goods and services	0	0	0	1,916,316	1,896,316	1,935,479
22101 Materials - Office Supplies	0	0	0	719,908	699,908	727,107
22102 Utilities	0	0	0	69,000	69,000	69,690
22103 General Cleaning	0	0	0	12,000	12,000	12,120
22104 Rentals	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	464,600	464,600	469,246
22107 Training - Seminars - Conferences	0	0	0	373,808	373,808	377,546
22108 Consulting Services	0	0	0	60,000	60,000	60,600
22109 Special Services	0	0	0	182,000	182,000	183,820
22112 Emergency Services	0	0	0	10,000	10,000	10,100
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
272 Social assistance benefits	0	0	0	5,000	5,000	5,050
27211 Social Assistance Benefits - Cash	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,000</b>	<b>260,000</b>	<b>262,600</b>
282 Miscellaneous other expense	0	0	0	260,000	260,000	262,600
28210 General Expenses	0	0	0	260,000	260,000	262,600
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
311 Fixed assets	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP2: Finance	0	0	0	43,000	43,000	43,430
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,000</b>	<b>43,000</b>	<b>43,430</b>
221 Use of goods and services	0	0	0	43,000	43,000	43,430
22101 Materials - Office Supplies	0	0	0	38,000	38,000	38,380
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
SP3: Human Resource	0	0	0	152,633	153,174	154,159
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,073</b>	<b>54,614</b>	<b>54,614</b>
211 Wages and salaries [GFS]	0	0	0	54,073	54,614	54,614
21110 Established Position	0	0	0	54,073	54,614	54,614
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,560</b>	<b>74,560</b>	<b>75,306</b>
221 Use of goods and services	0	0	0	74,560	74,560	75,306
22107 Training - Seminars - Conferences	0	0	0	74,560	74,560	75,306

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

	2016	2017		2018	2019	2020
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>24,000</b>	<b>24,240</b>
273 Employer social benefits	0	0	0	24,000	24,000	24,240
27311 Employer Social Benefits - Cash	0	0	0	24,000	24,000	24,240
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	303,811	305,015	306,849
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,361</b>	<b>121,565</b>	<b>121,565</b>
211 Wages and salaries [GFS]	0	0	0	120,361	121,565	121,565
21110 Established Position	0	0	0	120,361	121,565	121,565
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>183,450</b>	<b>183,450</b>	<b>185,285</b>
221 Use of goods and services	0	0	0	183,450	183,450	185,285
22101 Materials - Office Supplies	0	0	0	25,450	25,450	25,705
22104 Rentals	0	0	0	3,300	3,300	3,333
22105 Travel - Transport	0	0	0	52,900	52,900	53,429
22107 Training - Seminars - Conferences	0	0	0	101,800	101,800	102,818
<b>Social Services Delivery</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,446,947</b>	<b>2,988,468</b>	<b>3,016,816</b>
SP2.1 Education, youth & sports and Library services	0	0	0	2,196,425	1,736,425	1,753,789
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,084,963</b>	<b>1,084,963</b>	<b>1,095,813</b>
221 Use of goods and services	0	0	0	1,084,963	1,084,963	1,095,813
22101 Materials - Office Supplies	0	0	0	1,084,963	1,084,963	1,095,813
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,762</b>	<b>101,762</b>	<b>102,779</b>
282 Miscellaneous other expense	0	0	0	101,762	101,762	102,779
28210 General Expenses	0	0	0	101,762	101,762	102,779
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,009,700</b>	<b>549,700</b>	<b>555,197</b>
311 Fixed assets	0	0	0	1,009,700	549,700	555,197
31112 Nonresidential buildings	0	0	0	799,700	339,700	343,097
31113 Other structures	0	0	0	210,000	210,000	212,100
SP2.2 Public Health Services and management	0	0	0	393,863	393,863	397,801
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,940</b>	<b>72,940</b>	<b>73,670</b>
221 Use of goods and services	0	0	0	72,940	72,940	73,670
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	47,940	47,940	48,420
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,922</b>	<b>320,922</b>	<b>324,132</b>
311 Fixed assets	0	0	0	320,922	320,922	324,132
31112 Nonresidential buildings	0	0	0	320,922	320,922	324,132
SP2.3 Environmental Health and sanitation Services	0	0	0	677,485	677,485	684,260
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>602,000</b>	<b>602,000</b>	<b>608,020</b>
221 Use of goods and services	0	0	0	602,000	602,000	608,020
22103 General Cleaning	0	0	0	500,000	500,000	505,000
22105 Travel - Transport	0	0	0	52,000	52,000	52,520
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,485</b>	<b>75,485</b>	<b>76,240</b>
282 Miscellaneous other expense	0	0	0	75,485	75,485	76,240
28210 General Expenses	0	0	0	75,485	75,485	76,240



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

	2016	2017		2018	2019	2020
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP2.5 Social Welfare and community services	0	0	0	179,174	180,696	180,966
<b>21 Compensation of employees [GFS]</b>	0	0	0	152,185	153,707	153,707
211 Wages and salaries [GFS]	0	0	0	152,185	153,707	153,707
21110 Established Position	0	0	0	152,185	153,707	153,707
<b>22 Use of goods and services</b>	0	0	0	18,989	18,989	19,178
221 Use of goods and services	0	0	0	18,989	18,989	19,178
22105 Travel - Transport	0	0	0	12,800	12,800	12,928
22107 Training - Seminars - Conferences	0	0	0	6,189	6,189	6,250
<b>28 Other expense</b>	0	0	0	8,000	8,000	8,080
282 Miscellaneous other expense	0	0	0	8,000	8,000	8,080
28210 General Expenses	0	0	0	8,000	8,000	8,080
<b>Infrastructure Delivery and Management</b>	0	0	0	5,026,014	5,036,767	5,076,274
SP3.1 Urban Roads and Transport services	0	0	0	226,781	228,370	229,049
<b>21 Compensation of employees [GFS]</b>	0	0	0	158,912	160,501	160,501
211 Wages and salaries [GFS]	0	0	0	158,912	160,501	160,501
21110 Established Position	0	0	0	158,912	160,501	160,501
<b>22 Use of goods and services</b>	0	0	0	67,870	67,870	68,548
221 Use of goods and services	0	0	0	67,870	67,870	68,548
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22102 Utilities	0	0	0	11,370	11,370	11,483
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22104 Rentals	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	39,000	39,000	39,390
22106 Repairs - Maintenance	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	3,500	3,500	3,535
<b>SP3.2 Spatial planning</b>	0	0	0	261,554	262,675	264,169
<b>21 Compensation of employees [GFS]</b>	0	0	0	112,087	113,208	113,208
211 Wages and salaries [GFS]	0	0	0	112,087	113,208	113,208
21110 Established Position	0	0	0	112,087	113,208	113,208
<b>22 Use of goods and services</b>	0	0	0	79,467	79,467	80,261
221 Use of goods and services	0	0	0	79,467	79,467	80,261
22101 Materials - Office Supplies	0	0	0	27,279	27,279	27,551
22102 Utilities	0	0	0	800	800	808
22104 Rentals	0	0	0	2,200	2,200	2,222
22105 Travel - Transport	0	0	0	38,111	38,111	38,492
22106 Repairs - Maintenance	0	0	0	4,585	4,585	4,631
22107 Training - Seminars - Conferences	0	0	0	6,492	6,492	6,557
<b>31 Non Financial Assets</b>	0	0	0	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,700
31113 Other structures	0	0	0	70,000	70,000	70,700
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	4,537,679	4,545,721	4,583,056

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

	2016	2017		2018	2019	2020
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	804,263	812,306	812,306
211 Wages and salaries [GFS]	0	0	0	804,263	812,306	812,306
21110 Established Position	0	0	0	804,263	812,306	812,306
<b>22 Use of goods and services</b>	0	0	0	108,196	108,196	109,278
221 Use of goods and services	0	0	0	108,196	108,196	109,278
22101 Materials - Office Supplies	0	0	0	1,596	1,596	1,612
22105 Travel - Transport	0	0	0	51,600	51,600	52,116
22106 Repairs - Maintenance	0	0	0	55,000	55,000	55,550
<b>31 Non Financial Assets</b>	0	0	0	3,625,220	3,625,220	3,661,472
311 Fixed assets	0	0	0	3,625,220	3,625,220	3,661,472
31112 Nonresidential buildings	0	0	0	1,576,263	1,576,263	1,592,026
31113 Other structures	0	0	0	1,548,956	1,548,956	1,564,446
31122 Other machinery and equipment	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	300,000	300,000	303,000
<b>Economic Development</b>	0	0	0	628,627	632,837	634,913
SP4.1 Agricultural Services and Management	0	0	0	596,627	600,837	602,593
<b>21 Compensation of employees [GFS]</b>	0	0	0	421,052	425,262	425,262
211 Wages and salaries [GFS]	0	0	0	421,052	425,262	425,262
21110 Established Position	0	0	0	421,052	425,262	425,262
<b>22 Use of goods and services</b>	0	0	0	144,575	144,575	146,021
221 Use of goods and services	0	0	0	144,575	144,575	146,021
22101 Materials - Office Supplies	0	0	0	17,465	17,465	17,640
22102 Utilities	0	0	0	6,840	6,840	6,908
22105 Travel - Transport	0	0	0	67,501	67,501	68,176
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	50,769	50,769	51,277
<b>28 Other expense</b>	0	0	0	31,000	31,000	31,310
282 Miscellaneous other expense	0	0	0	31,000	31,000	31,310
28210 General Expenses	0	0	0	31,000	31,000	31,310
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	32,000	32,000	32,320
<b>22 Use of goods and services</b>	0	0	0	32,000	32,000	32,320
221 Use of goods and services	0	0	0	32,000	32,000	32,320
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>Environmental Management</b>	0	0	0	40,000	40,000	40,400
SP5.1 Disaster prevention and Management	0	0	0	30,000	30,000	30,300
<b>22 Use of goods and services</b>	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	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	10,000	10,000	10,100

Expenditure by Programme, Sub Programme and Economic Classification						In GH¢
Economic Classification	2016 Actual	2017		2018 Budget	2019 forecast	2020 forecast
		Budget	Est. Outturn			
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	14,996,781	14,566,254	14,682,148

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)														
SECTOR / MDA / MDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds				
	Compensation of Employees	Capex	Service	Total GoG	Comp. of Emp	Goods/Service	Capex	STATUTORY	ABFA	Others	Goods	Service	Capex	Tot. External
Sunyani Municipal - Sunyani	4,275,000	3,388,766	3,004,657	10,668,432	672,358	1,278,600	468,956	2,360,914	0	0	0	245,206	1,602,229	1,607,435
Management and Administration	2,626,510	1,205,716	50,000	3,882,226	672,358	1,112,600	0	1,794,958	0	0	0	88,010	0	88,010
Central Administration	2,626,510	1,205,716	50,000	3,882,226	672,358	1,112,600	0	1,794,958	0	0	0	88,010	0	88,010
Administration (Assembly Office)	2,626,510	1,205,716	50,000	3,882,226	672,358	1,112,600	0	1,794,958	0	0	0	88,010	0	88,010
Social Services Delivery	162,185	1,836,654	870,622	2,859,462	0	52,000	0	52,000	0	0	0	75,485	460,000	535,485
Education, Youth and Sports	0	1,186,725	549,700	1,736,425	0	0	0	0	0	0	0	0	460,000	460,000
Office of Departmental Head	0	151,762	0	151,762	0	0	0	0	0	0	0	0	0	0
Education	0	1,034,963	549,700	1,584,663	0	0	0	0	0	0	0	0	460,000	460,000
Health	0	729,40	320,922	393,663	0	0	0	0	0	0	0	0	0	0
Office of District Medical Officer of Health	0	729,40	0	729,40	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	320,922	320,922	0	0	0	0	0	0	0	0	0	0
Waste Management	0	550,000	0	550,000	0	52,000	0	52,000	0	0	0	75,485	0	75,485
Social Welfare & Community Development	152,185	26,889	0	179,174	0	0	0	0	0	0	0	75,485	0	75,485
Office of Departmental Head	152,185	0	0	152,185	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	26,889	0	26,889	0	0	0	0	0	0	0	0	0	0
Infrastructure Delivery and Management	1,075,262	172,132	2,084,034	3,331,429	0	55,000	468,956	523,956	0	0	0	28,400	1,142,229	502,601
Physical Planning	112,087	51,067	70,000	233,154	0	0	0	0	0	0	0	28,400	0	28,400
Office of Departmental Head	112,087	0	0	112,087	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	51,067	70,000	121,067	0	0	0	0	0	0	0	28,400	0	28,400
Works	804,263	53,196	2,014,034	2,871,494	0	55,000	468,956	523,956	0	0	0	0	1,142,229	4,537,679
Public Works	804,263	53,196	1,714,034	2,571,494	0	55,000	468,956	523,956	0	0	0	0	1,142,229	4,237,679
Water	0	0	150,000	150,000	0	0	0	0	0	0	0	0	0	150,000
Feeder Roads	0	0	150,000	150,000	0	0	0	0	0	0	0	0	0	150,000
Urban Roads	158,912	67,870	0	226,781	0	0	0	0	0	0	0	0	0	226,781
Economic Development	421,052	134,264	0	555,316	0	0	0	0	0	0	0	73,311	0	62,627

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF			Comp. of Emp	Total GoG	I		G	F	FUNDS / OTHERS				Development Partner Funds			Grand Total
			Goods/Service	Capex				Goods/Service	Capex			STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	
Agriculture	421,052		102,264		0	523,316	0	523,316	0	0	0	0	0	0	0	73,311	0	73,311	596,627
Trade, Industry and Tourism	421,052		102,264		0	523,316	0	523,316	0	0	0	0	0	0	0	73,311	0	73,311	596,627
	0		32,000		0	32,000	0	32,000	0	0	0	0	0	0	0	0	0	0	32,000
Office of Departmental Head	0		32,000		0	32,000	0	32,000	0	0	0	0	0	0	0	0	0	0	32,000
Environmental Management	0		40,000		0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
Natural Resource Conservation	0		10,000		0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Disaster Prevention	0		10,000		0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
	0		30,000		0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
	0		30,000		0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

										Amount (GHe)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001	GOG								Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)								2,656,510	
Organisation	2990101001	Sunyani Municipal - Sunyani Central Administration Administration (Assembly Office) Brong Ahafo									
Location Code	0708200	Sunyani									
Compensation of employees [GFS]										2,626,510	
Objective	000000	Compensation of Employees								2,626,510	
Program	92001	Management and Administration								2,626,510	
Sub-Program	92001001	SP1: General Administration								2,452,075	
Operation	000000	0.0 0.0 0.0								2,452,075	
Wages and salaries [GFS]										2,452,075	
Sub-Program	2111001	Established Post								2,452,075	
Sub-Program	92001003	SP3: Human Resource								54,073	
Operation	000000	0.0 0.0 0.0								54,073	
Wages and salaries [GFS]										54,073	
Sub-Program	2111001	Established Post								54,073	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation								120,361	
Operation	000000	0.0 0.0 0.0								120,361	
Wages and salaries [GFS]										120,361	
Sub-Program	2111001	Established Post								120,361	
Use of goods and services										30,000	
Objective	080206	Improve public expenditure management and budgetary control								30,000	
Program	92001	Management and Administration								30,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation								30,000	
Operation	829920	Management and Monitoring Policies, Programmes and Projects								30,000	
Use of goods and services										30,000	
Sub-Program	2210503	Fuel and Lubricants - Official Vehicles								10,000	
Sub-Program	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)								20,000	

### BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70111	Exec. & leg. Organs (cs)	<b>Total By Fund Source</b> 1,784,958
Organisation	2990101001	Sunyani Municipal - Sunyani_Central Administration_Administration (Assembly Office)_Brong Ahafo	
Location Code	0708200	Sunyani	

Compensation of employees [GFS]										672,358
Objective	000000	Compensation of Employees								672,358
Program	92001	Management and Administration								672,358
Sub-Program	92001001	SP1: General Administration								672,358
Operation	000000	0.0 0.0 0.0								672,358

Wages and salaries [GFS]		628,900
2111102	Monthly paid and casual labour	334,300
2111203	Car Maintenance Allowance	3,600
2111208	Funeral Grants	20,000
2111224	Traditional Authority Allowance	6,000
2111225	Boards /Committees /Commissions Allowance	180,000
2111238	Overtime Allowance	10,000
2111243	Transfer Grants	50,000
2111248	Special Allowance/Honorarium	25,000
Social contributions [GFS]		43,458
2121001	13 Percent SSF Contribution	43,458

Use of goods and services										993,600			
Objective	080206	Improve public expenditure management and budgetary control								993,600			
Program	92001	Management and Administration								993,600			
Sub-Program	92001001	SP1: General Administration								940,600			
Operation	829901	Procurement of Office supplies and consumables								1.0	1.0	1.0	115,000

Use of goods and services							115,000
2210101	Printed Material and Stationery				40,000		
2210102	Office Facilities, Supplies and Accessories				20,000		
2210103	Refreshment Items				20,000		
2210113	Feeding Cost				30,000		
2210120	Purchase of Petty Tools/Implements				5,000		
Operation	8299004	Information Management	1.0	1.0	1.0		15,000

		Use of goods and services											15,000
		2210711	Public Education and Sensitization										15,000
Operation	829923	Internal management of the organisation						1.0	1.0	1.0			810,600

Use of goods and services	810,600
2210201 Electricity charges	60,000
2210202 Water	3,000
2210203 Telecommunications	4,000
2210204 Postal Charges	2,000
2210301 Cleaning Materials	10,000
2210302 Contract Cleaning Service Charges	2,000
2210404 Hotel Accommodations	25,000
2210502 Maintenance and Repairs - Official Vehicles	50,000
2210503 Fuel and Lubricants - Official Vehicles	120,000
2210509 Other Travel and Transportation	20,000

### BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

	<b>2210511</b>	Local travel cost	<b>90,000</b>
	<b>2210516</b>	Toll Charges and Tickets	<b>54,600</b>
	<b>2210702</b>	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	<b>200,000</b>
	<b>2210902</b>	Official Celebrations	<b>100,000</b>
	<b>2210909</b>	Operational Enhancement Expenses	<b>60,000</b>
	<b>2211202</b>	Refurbishment Contingency	<b>10,000</b>
<b>Sub-Program</b>	<b>92001002</b>	<b>SP2: Finance</b>	<b>33,000</b>

Operation	829909	Treasury and Accounting Activities	1.0	1.0	1.0	33,000
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Use of goods and services	33,000
2210122 Value Books	28,000
2211101 Bank Charges	5,000
Sub-Program 92001003 SP3: Human Resource	20,000

Operation	829903	Manpower Skills Development	1.0	1.0	1.0	20,000
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Use of goods and services	20,000
2210710 Staff Development	20,000

Social benefits [GFS]	29,000
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[illegible][illegible]

Employer social benefits	24,000
2731102 Staff Welfare Expenses	20,000
2731103 Refund of Medical Expenses	4,000

Other expense	90,000
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[illegible]

Miscellaneous other expense	90,000
<b>2821001</b> Insurance and compensation	5,000
<b>2821007</b> Court Expenses	10,000
<b>2821008</b> Awards and Rewards	20,000
<b>2821009</b> Donations	30,000
<b>2821010</b> Contributions	20,000
<b>2821019</b> Scholarship and Bursaries	5,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GHe)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2990101001	Sunyani Municipal - Sunyani Central Administration Administration (Assembly Office) Brong Ahafo							
Location Code	0708200	Sunyani							
Total By Fund Source									150,000
Other expense									150,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation							150,000
Program	92001	Management and Administration							150,000
Sub-Program	92001001	SP1: General Administration							150,000
Operation	829913	Legal and Administrative Framework Reviews	1.0	1.0	1.0				150,000
Miscellaneous other expense									150,000
2821010 Contributions									75,000
2821019 Scholarship and Bursaries									75,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GHe)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2990101001	Sunyani Municipal - Sunyani Central Administration Administration (Assembly Office) Brong Ahafo							
Location Code	0708200	Sunyani							
Total By Fund Source									1,075,716
Use of goods and services									1,025,716
Objective	080206	Improve public expenditure management and budgetary control							712,550
Program	92001	Management and Administration							712,550
Sub-Program	92001001	SP1: General Administration							622,550
Operation	829904	Information Management	1.0	1.0	1.0				60,000
Use of goods and services									60,000
2210801 Local Consultants Fees									60,000
Operation	829906	Workplace HIV/AIDS Policy Formulation and management	1.0	1.0	1.0				20,000
Use of goods and services									20,000
2210711 Public Education and Sensitization									20,000
Operation	829923	Internal management of the organisation	1.0	1.0	1.0				542,550
Use of goods and services									542,550
2210102 Office Facilities, Supplies and Accessories									353,742
2210502 Maintenance and Repairs - Official Vehicles									80,000
2210503 Fuel and Lubricants - Official Vehicles									25,000
2210509 Other Travel and Transportation									25,000
2210710 Staff Development									58,808
Sub-Program	92001002	SP2: Finance							10,000
Operation	829909	Treasury and Accounting Activities	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210102 Office Facilities, Supplies and Accessories									10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation							80,000
Operation	829910	Budget Preparation	1.0	1.0	1.0				80,000
Use of goods and services									80,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									80,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation							273,166
Program	92001	Management and Administration							273,166
Sub-Program	92001001	SP1: General Administration							273,166
Operation	829913	Legal and Administrative Framework Reviews	1.0	1.0	1.0				273,166
Use of goods and services									273,166
2210102 Office Facilities, Supplies and Accessories									71,762
2210108 Construction Material									179,404
2210902 Official Celebrations									22,000
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels							40,000
Program	92001	Management and Administration							40,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				40,000
Operation	829914	Planning and Policy Formulation	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210103		Refreshment Items				15,000
2210503		Fuel and Lubricants - Official Vehicles				10,000
2210509		Other Travel and Transportation				15,000
Non Financial Assets						50,000
Objective	080206	Improve public expenditure management and budgetary control				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001001	SP1: General Administration				50,000
Project	829945	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	50,000
Fixed assets						50,000
3113108		Furniture and Fittings				50,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607	DACF PWD				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2990101001	Sunyani Municipal - Sunyani Central Administration Administration (Assembly Office) Brong Ahafo				
Location Code	0708200	Sunyani				
Total By Fund Source						100,000
Use of goods and services						80,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation				80,000
Program	92001	Management and Administration				80,000
Sub-Program	92001001	SP1: General Administration				80,000
Operation	829913	Legal and Administrative Framework Reviews	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210701		Training Materials				70,000
2210702		Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
Other expense						20,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001001	SP1: General Administration				20,000
Operation	829913	Legal and Administrative Framework Reviews	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821019		Scholarship and Bursaries				20,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13118	DDF				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2990101001	Sunyani Municipal - Sunyani Central Administration Administration (Assembly Office) Brong Ahafo				
Location Code	0708200	Sunyani				
Total By Fund Source						33,450
Use of goods and services						33,450
Objective	080206	Improve public expenditure management and budgetary control				19,800
Program	92001	Management and Administration				19,800
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				19,800
Operation	829931	Information, Education and Communication	1.0	1.0	1.0	19,800
Use of goods and services						19,800
2210103		Refreshment Items				4,500
2210403		Rental of Office Equipment				1,500
2210405		Rental of Land and Buildings				1,800
2210505		Running Cost - Official Vehicles				1,200
2210509		Other Travel and Transportation				9,000
2210711		Public Education and Sensitization				1,800
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels				13,650
Program	92001	Management and Administration				13,650
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				13,650
Operation	829903	Manpower Skills Development	1.0	1.0	1.0	13,650
Use of goods and services						13,650
2210101		Printed Material and Stationery				1,700
2210103		Refreshment Items				4,250
2210505		Running Cost - Official Vehicles				200
2210509		Other Travel and Transportation				7,500
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2990101001	Sunyani Municipal - Sunyani Central Administration Administration (Assembly Office) Brong Ahafo				
Location Code	0708200	Sunyani				
Total By Fund Source						54,560
Use of goods and services						54,560
Objective	080206	Improve public expenditure management and budgetary control				54,560
Program	92001	Management and Administration				54,560
Sub-Program	92001003	SP3: Human Resource				54,560
Operation	829903	Manpower Skills Development	1.0	1.0	1.0	54,560
Use of goods and services						54,560
2210710		Staff Development				54,560
Total Cost Centre						5,855,193

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GHe)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF 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							
<b>Total By Fund Source</b>									
									151,762
<b>Use of goods and services</b>									
									50,000
Objective	090104	Promote sustainable and efficient management of education service delivery							
									50,000
Program	92002	Social Services Delivery							
									50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							
									50,000
Operation	829920	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0				
									50,000
<b>Other expense</b>									
									101,762
Objective	090104	Promote sustainable and efficient management of education service delivery							
									101,762
Program	92002	Social Services Delivery							
									101,762
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							
									101,762
Operation	829920	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0				
									101,762
<b>Total Cost Centre</b>									
									151,762
<b>Use of goods and services</b>									
									50,000
2210102		Office Facilities, Supplies and Accessories							20,000
2210103		Refreshment Items							30,000
<b>Miscellaneous other expense</b>									
									101,762
2821019		Scholarship and Bursaries							71,762
2821022		National Awards							30,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GHe)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP							
Function Code	70980	Education n.e.c							
Organisation	2990302000	Sunyani Municipal - Sunyani Education, Youth and Sports Education							
Location Code	0708200	Sunyani							
<b>Total By Fund Source</b>									
									114,700
<b>Non Financial Assets</b>									
									114,700
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels							
									114,700
Program	92002	Social Services Delivery							
									114,700
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							
									114,700
Project	829945	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0				
									114,700
<b>Fixed assets</b>									
									114,700
3111205		School Buildings							114,700
<b>Amount (GHe)</b>									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70980	Education n.e.c							
Organisation	2990302000	Sunyani Municipal - Sunyani Education, Youth and Sports Education							
Location Code	0708200	Sunyani							
<b>Total By Fund Source</b>									
									435,000
<b>Non Financial Assets</b>									
									435,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels							
									435,000
Program	92002	Social Services Delivery							
									435,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							
									435,000
Project	829945	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0				
									435,000
<b>Fixed assets</b>									
									435,000
3111205		School Buildings							225,000
3111303		Toilets							210,000
<b>Amount (GHe)</b>									
Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF							
Function Code	70980	Education n.e.c							
Organisation	2990302000	Sunyani Municipal - Sunyani Education, Youth and Sports Education							
Location Code	0708200	Sunyani							
<b>Total By Fund Source</b>									
									460,000
<b>Non Financial Assets</b>									
									460,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels							
									460,000
Program	92002	Social Services Delivery							
									460,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							
									460,000
Project	829945	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0				
									460,000
<b>Fixed assets</b>									
									460,000
3111255		WIP - Office Buildings							460,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Total Cost Centre	1,009,700
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## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

										Amount (GHe)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001	GOG								Total By Fund Source	1,034,963
Function Code	70912	Primary education									
Organisation	2990302002	Sunyani Municipal - Sunyani Education, Youth and Sports Education Primary Brong Ahafo									
Location Code	0708200	Sunyani									
Use of goods and services										1,034,963	
Objective	090101	Enhance inclusive & equitable access & parti'tion in edu at all levels									1,034,963
Program	92002	Social Services Delivery									1,034,963
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services									1,034,963
Operation	829920	Management and Monitoring Policies, Programmes and Projects								1.0 1.0 1.0	1,034,963
Use of goods and services										1,034,963	
2210113 Feeding Cost										1,034,963	
Total Cost Centre										1,034,963	



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GHe)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
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							
Use of goods and services									72,940
Objective	090302	Reduce morbidity and mortality and disability							17,940
Program	92002	Social Services Delivery							17,940
Sub-Program	92002002	SP2.2 Public Health Services and management							17,940
Operation	829919	Publication, campaigns and programmes	1.0	1.0	1.0				17,940
Use of goods and services									17,940
2210711 Public Education and Sensitization									17,940
Objective	090304	Improve quality of health service delivery including mental health							25,000
Program	92002	Social Services Delivery							25,000
Sub-Program	92002002	SP2.2 Public Health Services and management							25,000
Operation	829920	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0				25,000
Use of goods and services									25,000
2210104 Medical Supplies									25,000
Objective	090306	Ensure reduction of new AIDS/STIs infections, esp'tly among the vulnerable							30,000
Program	92002	Social Services Delivery							30,000
Sub-Program	92002002	SP2.2 Public Health Services and management							30,000
Operation	829921	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0				30,000
Use of goods and services									30,000
2210711 Public Education and Sensitization									30,000
Total Cost Centre									72,940

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GHe)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70731	General hospital services (IS)							
Organisation	2990403001	Sunyani Municipal - Sunyani Health Hospital services Brong Ahafo							
Location Code	0708200	Sunyani							
Non Financial Assets									320,922
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services							320,922
Program	92002	Social Services Delivery							320,922
Sub-Program	92002002	SP2.2 Public Health Services and management							320,922
Project	829945	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0				320,922
Fixed assets									320,922
3111201 Hospitals									210,922
3111202 Clinics									80,000
3111253 WIP - Health Centres									30,000
Total Cost Centre									320,922

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GHe)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70510	Waste management	52,000
Organisation	2990500001	Sunyani Municipal - Sunyani_Waste Management_Brong Ahafo	
Location Code	0708200	Sunyani	

Use of goods and services				52,000
Objective	091107	Improve access to sanitation		52,000
Program	92002	Social Services Delivery		52,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		52,000
Operation	829923	Internal management of the organisation	1.0 1.0 1.0	52,000

Use of goods and services	52,000
2210517 Fuel Allocation To Waste Management Department	52,000

Amount (GHe)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70510	Waste management	550,000
Organisation	2990500001	Sunyani Municipal - Sunyani_Waste Management_Brong Ahafo	
Location Code	0708200	Sunyani	

Use of goods and services				550,000
Objective	091107	Improve access to sanitation		550,000
Program	92002	Social Services Delivery		550,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		550,000
Operation	829924	Cleaning and General Services	1.0 1.0 1.0	550,000

Use of goods and services	550,000
2210301 Cleaning Materials	100,000
2210302 Contract Cleaning Service Charges	400,000
2210711 Public Education and Sensitization	50,000

Amount (GHe)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70510	Waste management	75,485
Organisation	2990500001	Sunyani Municipal - Sunyani_Waste Management_Brong Ahafo	
Location Code	0708200	Sunyani	

Other expense				75,485
Objective	091107	Improve access to sanitation		75,485
Program	92002	Social Services Delivery		75,485
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		75,485
Operation	829924	Cleaning and General Services	1.0 1.0 1.0	75,485

Miscellaneous other expense	75,485
2821017 Refuse Lifting Expenses	75,485

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Total Cost Centre		677,485
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# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GHe)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	442,316
Function Code	70421	Agriculture cs		
Organisation	2990600001	Sunyani Municipal - Sunyani Agriculture Brong Ahafo		
Location Code	0708200	Sunyani		
<b>Compensation of employees [GFS]</b>				<b>421,052</b>
Objective	000000	Compensation of Employees		421,052
Program	92004	Economic Development		421,052
Sub-Program	92004001	SP4.1 Agricultural Services and Management		421,052
Operation	000000		0.0 0.0 0.0	421,052
Wages and salaries [GFS]				421,052
2111001 Established Post				421,052
<b>Use of goods and services</b>				<b>21,264</b>
Objective	082202	Strengthen processes towards achieving food sovereignty		21,264
Program	92004	Economic Development		21,264
Sub-Program	92004001	SP4.1 Agricultural Services and Management		21,264
Operation	829928	Food Security	1.0 1.0 1.0	21,264
Use of goods and services				21,264
2210102 Office Facilities, Supplies and Accessories				8,965
2210103 Refreshment Items				4,570
2210503 Fuel and Lubricants - Official Vehicles				3,460
2210510 Other Night allowances				500
2210701 Training Materials				1,569
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				700
2210710 Staff Development				1,000
2210711 Public Education and Sensitization				500

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GHe)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	81,000
Function Code	70421	Agriculture cs		
Organisation	2990600001	Sunyani Municipal - Sunyani Agriculture Brong Ahafo		
Location Code	0708200	Sunyani		
<b>Use of goods and services</b>				<b>50,000</b>
Objective	082204	Promote livestock & poultry devmnt for food security & income generation		50,000
Program	92004	Economic Development		50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		50,000
Operation	829928	Food Security	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210503 Fuel and Lubricants - Official Vehicles				30,000
2210509 Other Travel and Transportation				15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
<b>Other expense</b>				<b>31,000</b>
Objective	082204	Promote livestock & poultry devmnt for food security & income generation		31,000
Program	92004	Economic Development		31,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		31,000
Operation	829928	Food Security	1.0 1.0 1.0	31,000
Miscellaneous other expense				31,000
2821022 National Awards				31,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Amount (GHe)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	13132	CIDA						<i>Total By Fund Source</i>	73,311
Function Code	70421	Agriculture cs							
Organisation	2990600001	Sunyani Municipal - Sunyani_Agriculture_Brong Ahafo							
Location Code	0708200	Sunyani							
Use of goods and services									73,311
Objective	082101	Promote the development of selected staples and horticultural crops							73,311
Program	92004	Economic Development							73,311
Sub-Program	92004001	SP4.1 Agricultural Services and Management							73,311
Operation	829928	Food Security	1.0	1.0	1.0				73,311
Use of goods and services									73,311
2210101 Printed Material and Stationery									3,000
2210103 Refreshment Items									930
2210201 Electricity charges									5,000
2210202 Water									1,000
2210204 Postal Charges									840
2210502 Maintenance and Repairs - Official Vehicles									5,000
2210505 Running Cost - Official Vehicles									6,230
2210509 Other Travel and Transportation									1,000
2210511 Local travel cost									6,311
2210606 Maintenance of General Equipment									2,000
2210701 Training Materials									2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									10,000
2210711 Public Education and Sensitization									30,000
<i>Total Cost Centre</i>									596,627

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Amount (GHe)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG						<i>Total By Fund Source</i>	112,087
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	2990701001	Sunyani Municipal - Sunyani_Physical Planning_Office of Departmental Head_Brong Ahafo							
Location Code	0708200	Sunyani							
Compensation of employees [GFS]									112,087
Objective	000000	Compensation of Employees							112,087
Program	92003	Infrastructure Delivery and Management							112,087
Sub-Program	92003002	SP3.2 Spatial planning							112,087
Operation	000000		0.0	0.0	0.0				112,087
Wages and salaries [GFS]									112,087
2111001 Established Post									112,087
<i>Total Cost Centre</i>									112,087

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GHe)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	31,067
Organisation	2990702001	Sunyani Municipal - Sunyani Physical Planning Town and Country Planning Brong Ahafo	
Location Code	0708200	Sunyani	

Use of goods and services				31,067
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		31,067
Program	92003	Infrastructure Delivery and Management		31,067
Sub-Program	92003002	SP3.2 Spatial planning		31,067
Operation	829923	Internal management of the organisation	1.0 1.0 1.0	31,067

Use of goods and services			31,067
2210101	Printed Material and Stationery		5,183
2210111	Other Office Materials and Consumables		1,296
2210505	Running Cost - Official Vehicles		9,336
2210509	Other Travel and Transportation		4,175
2210622	Maintenance of Computer Software		2,500
2210623	Maintenance of Office Equipment		2,085
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		6,492

Amount (GHe)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	90,000
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	100132	Promote sust'ble, spatially integrated & orderly human settlements		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003002	SP3.2 Spatial planning		20,000
Operation	829923	Internal management of the organisation	1.0 1.0 1.0	20,000

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

Non Financial Assets				70,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		70,000
Program	92003	Infrastructure Delivery and Management		70,000
Sub-Program	92003002	SP3.2 Spatial planning		70,000
Project	829945	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	70,000

Fixed assets			70,000
3111307	Road Signals		70,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GHe)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	13118		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	28,400
Organisation	2990702001	Sunyani Municipal - Sunyani Physical Planning Town and Country Planning Brong Ahafo	
Location Code	0708200	Sunyani	

Use of goods and services				28,400
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		28,400
Program	92003	Infrastructure Delivery and Management		28,400
Sub-Program	92003002	SP3.2 Spatial planning		28,400
Operation	829931	Information, Education and Communication	1.0 1.0 1.0	4,400

Use of goods and services			4,400
2210103	Refreshment Items		800
2210203	Telecommunications		800
2210408	Rental of Furniture and Fittings		1,000
2210413	Lease of Communication Gardgerts		1,200
2210505	Running Cost - Official Vehicles		200
2210509	Other Travel and Transportation		400

Operation	829932	Stenciling of street names and property numbers	1.0 1.0 1.0	24,000
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Use of goods and services			24,000
2210505	Running Cost - Official Vehicles		1,000
2210509	Other Travel and Transportation		23,000

*Total Cost Centre* 149,467

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GHe)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	152,185
Function Code	70620	Community Development		
Organisation	2990801001	Sunyani Municipal - Sunyani, Social Welfare & Community Development, Office of Departmental Head, Brong Ahafo		
Location Code	0708200	Sunyani		
Compensation of employees [GFS]				152,185
Objective	000000	Compensation of Employees		152,185
Program	92002	Social Services Delivery		152,185
Sub-Program	92002005	SP2.5 Social Welfare and community services		152,185
Operation	000000		0.0 0.0 0.0	152,185
Wages and salaries [GFS]				152,185
2111001 Established Post				152,185
<i>Total Cost Centre</i>				152,185

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GHe)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	16,989
Function Code	71040	Family and children		
Organisation	2990802001	Sunyani Municipal - Sunyani, Social Welfare & Community Development, Social Welfare, Brong Ahafo		
Location Code	0708200	Sunyani		
Use of goods and services				8,989
Objective	091208	Promote decent living conditions for persons with disability.		8,989
Program	92002	Social Services Delivery		8,989
Sub-Program	92002005	SP2.5 Social Welfare and community services		8,989
Operation	829923	Internal management of the organisation	1.0 1.0 1.0	8,989
Use of goods and services				8,989
2210510 Other Night allowances				1,800
2210511 Local travel cost				1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
2210708 Refreshments				1,189
Other expense				8,000
Objective	091208	Promote decent living conditions for persons with disability.		8,000
Program	92002	Social Services Delivery		8,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		8,000
Operation	829923	Internal management of the organisation	1.0 1.0 1.0	8,000
Miscellaneous other expense				8,000
2821009 Donations				3,000
2821010 Contributions				5,000
Use of goods and services				10,000
Objective	091208	Promote decent living conditions for persons with disability.		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	829923	Internal management of the organisation	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210509 Other Travel and Transportation				5,000
<i>Total Cost Centre</i>				26,989

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GHe)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70560	Environmental protection n.e.c							
Organisation	2990900001	Sunyani Municipal - Sunyani_Natural Resource Conservation_Brong Ahafo							
Location Code	0708200	Sunyani							
Use of goods and services									10,000
Objective	100122	Promote sustainable use of forest and wildlife resources							10,000
Program	92005	Environmental Management							10,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management							10,000
Operation	829923	Internal management of the organisation	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210503 Fuel and Lubricants - Official Vehicles									7,000
2210509 Other Travel and Transportation									3,000
Total Cost Centre									10,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GHe)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							
Function Code	70610	Housing development							
Organisation	2991002001	Sunyani Municipal - Sunyani_Works_Public Works_Brong Ahafo							
Location Code	0708200	Sunyani							
Compensation of employees [GFS]									804,263
Objective	000000	Compensation of Employees							804,263
Program	92003	Infrastructure Delivery and Management							804,263
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							804,263
Operation	000000		0.0	0.0	0.0				804,263
Wages and salaries [GFS]									804,263
2111001 Established Post									804,263
Use of goods and services									13,196
Objective	110106	Enhance public safety							13,196
Program	92003	Infrastructure Delivery and Management							13,196
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							13,196
Operation	829936	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0				13,196
Use of goods and services									13,196
2210101 Printed Material and Stationery									900
2210120 Purchase of Petty Tools/Implements									696
2210503 Fuel and Lubricants - Official Vehicles									8,000
2210509 Other Travel and Transportation									3,600

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GHe)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							
Function Code	70610	Housing development							
Organisation	2991002001	Sunyani Municipal - Sunyani_Works_Public Works_Brong Ahafo							
Location Code	0708200	Sunyani							
Use of goods and services									55,000
Objective	110106	Enhance public safety							55,000
Program	92003	Infrastructure Delivery and Management							55,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							55,000
Operation	829936	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0				55,000
Use of goods and services									55,000
2210602 Repairs of Residential Buildings									5,000
2210603 Repairs of Office Buildings									5,000
2210604 Maintenance of Furniture and Fixtures									5,000
2210606 Maintenance of General Equipment									10,000
2210611 Maintenance of Markets									5,000
2210616 Maintenance of Public Sanitary Facilities									20,000
2210617 Street Lights/Traffic Lights									5,000
Non Financial Assets									468,956
Objective	110106	Enhance public safety							468,956
Program	92003	Infrastructure Delivery and Management							468,956
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							468,956
Project	829945	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0				468,956
Fixed assets									468,956
3111304 Markets									468,956
Amount (GHe)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP							
Function Code	70610	Housing development							
Organisation	2991002001	Sunyani Municipal - Sunyani_Works_Public Works_Brong Ahafo							
Location Code	0708200	Sunyani							
Non Financial Assets									425,226
Objective	110106	Enhance public safety							425,226
Program	92003	Infrastructure Delivery and Management							425,226
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							425,226
Project	829945	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0				425,226
Fixed assets									425,226
3111210 Recreational Centres									75,226
3111304 Markets									350,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GHe)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70610	Housing development							
Organisation	2991002001	Sunyani Municipal - Sunyani_Works_Public Works_Brong Ahafo							
Location Code	0708200	Sunyani							
Use of goods and services									40,000
Objective	110106	Enhance public safety							40,000
Program	92003	Infrastructure Delivery and Management							40,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							40,000
Operation	829936	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0				40,000
Use of goods and services									40,000
2210503 Fuel and Lubricants - Official Vehicles									40,000
Non Financial Assets									1,288,808
Objective	110106	Enhance public safety							1,288,808
Program	92003	Infrastructure Delivery and Management							1,288,808
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							1,288,808
Project	829945	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0				1,288,808
Fixed assets									1,288,808
3111204 Office Buildings									358,808
3111304 Markets									80,000
3111306 Bridges									500,000
3112208 Computers and Accessories									200,000
3113101 Electrical Networks									150,000
Amount (GHe)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	14010	UDG							
Function Code	70610	Housing development							
Organisation	2991002001	Sunyani Municipal - Sunyani_Works_Public Works_Brong Ahafo							
Location Code	0708200	Sunyani							
Non Financial Assets									1,142,229
Objective	110106	Enhance public safety							1,142,229
Program	92003	Infrastructure Delivery and Management							1,142,229
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							1,142,229
Project	829945	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0				1,142,229
Fixed assets									1,142,229
3111209 Police Post									250,000
3111257 WIP - Slaughter House									892,229
Total Cost Centre									4,237,679



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GHe)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70630	Water supply							
Organisation	2991003001	Sunyani Municipal - Sunyani Works Water Brong Ahafo							
Location Code	0708200	Sunyani							
Non Financial Assets									150,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities							150,000
Program	92003	Infrastructure Delivery and Management							150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							150,000
Project	829945	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0				150,000
Fixed assets									150,000
3113110 Water Systems									150,000
Total Cost Centre									150,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GHe)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70451	Road transport							
Organisation	2991004001	Sunyani Municipal - Sunyani Works Feeder Roads Brong Ahafo							
Location Code	0708200	Sunyani							
Non Financial Assets									150,000
Objective	100105	Ensure sustainable development and management of the transport sector							150,000
Program	92003	Infrastructure Delivery and Management							150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							150,000
Project	829945	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0				150,000
Fixed assets									150,000
3111308 Feeder Roads									150,000
Total Cost Centre									150,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GHe)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF 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									32,000
Objective	091015	Provide youth with opportunities for skills trg, emp't & labour mkt info.							32,000
Program	92004	Economic Development							32,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services							32,000
Operation	829903	Manpower Skills Development	1.0	1.0	1.0				32,000
Use of goods and services									32,000
2210102 Office Facilities, Supplies and Accessories									5,000
2210103 Refreshment Items									12,000
2210701 Training Materials									15,000
Total Cost Centre									32,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GHe)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70360	Public order and safety n.e.c							
Organisation	2991500001	Sunyani Municipal - Sunyani, Disaster Prevention Brong Ahafo							
Location Code	0708200	Sunyani							
Use of goods and services									30,000
Objective	100129	Promote effective disaster prevention and mitigation							30,000
Program	92005	Environmental Management							30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management							30,000
Operation	829942	Climate change policy and programmes	1.0	1.0	1.0				30,000
Use of goods and services									30,000
2210102 Office Facilities, Supplies and Accessories									10,000
2210503 Fuel and Lubricants - Official Vehicles									10,000
2210509 Other Travel and Transportation									10,000
Total Cost Centre									30,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

					Amount (GHe)			
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG	Total By Fund Source		206,781			
Function Code	70451	Road transport						
Organisation	2991600001	Sunyani Municipal - Sunyani Urban Roads Brong Ahafo						
Location Code	0708200	Sunyani						
Compensation of employees [GFS]					158,912			
Objective	000000	Compensation of Employees			158,912			
Program	92003	Infrastructure Delivery and Management			158,912			
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			158,912			
Operation	000000		0.0	0.0	0.0	158,912		
Wages and salaries [GFS]					158,912			
2111001 Established Post					158,912			
Use of goods and services					47,870			
Objective	100105	Ensure sustainable development and management of the transport sector			47,870			
Program	92003	Infrastructure Delivery and Management			47,870			
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			47,870			
Operation	829936	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets			1.0	1.0	1.0	47,870
Use of goods and services					47,870			
2210101 Printed Material and Stationery					4,000			
2210201 Electricity charges					3,500			
2210202 Water					4,500			
2210203 Telecommunications					3,370			
2210301 Cleaning Materials					3,000			
2210404 Hotel Accommodations					1,000			
2210502 Maintenance and Repairs - Official Vehicles					7,500			
2210503 Fuel and Lubricants - Official Vehicles					8,000			
2210510 Other Night allowances					1,000			
2210511 Local travel cost					2,500			
2210604 Maintenance of Furniture and Fixtures					3,000			
2210623 Maintenance of Office Equipment					3,000			
2210708 Refreshments					1,500			
2210711 Public Education and Sensitization					2,000			

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		20,000
Function Code	70451	Road transport			
Organisation	2991600001	Sunyani Municipal - Sunyani Urban Roads Brong Ahafo			
Location Code	0708200	Sunyani			
Use of goods and services					20,000
Objective	100105	Ensure sustainable development and management of the transport sector			20,000
Program	92003	Infrastructure Delivery and Management			20,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			20,000
Operation	829923	Internal management of the organisation			20,000
Use of goods and services					20,000
2210503 Fuel and Lubricants - Official Vehicles					20,000
Total Cost Centre					226,781
Total Vote					14,996,781

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds				Grand Total						
	Compensation of Employees		Total GoG		Comp. of Emp		Total IG		Capex		STATUTORY		Capex ABFA		Others			Goods Service		Capex		Tot. External	
Sunyani Municipal - Sunyani	4,275,009	3,388,766	3,004,657	10,668,432	672,358	1,279,600	468,956	2,360,914	0	0	0	0	0	245,206	1,692,229	1,667,435	14,996,781						
Management and Administration	2,626,510	1,205,716	50,000	3,882,226	672,358	1,112,600	0	1,794,958	0	0	0	0	88,010	0	88,010	5,855,193							
SP1: General Administration	2,452,075	1,045,716	50,000	3,547,792	672,358	1,035,600	0	1,707,958	0	0	0	0	0	0	0	0	5,355,749						
SP2: Finance	0	10,000	0	10,000	0	33,000	0	33,000	0	0	0	0	0	0	0	0	43,000						
SP3: Human Resource	54,073	0	0	54,073	0	44,000	0	44,000	0	0	0	0	54,560	0	54,560	152,633							
SP4: Planning, Budgeting, Monitoring and Evaluation	120,361	150,000	0	270,361	0	0	0	0	0	0	0	0	33,450	0	33,450	303,811							
Social Services Delivery	152,185	1,836,654	870,622	2,859,462	0	52,000	0	52,000	0	0	0	0	75,485	460,000	535,485	3,446,947							
SP2.1 Education, youth & sports and Library services	0	1,186,725	546,700	1,736,425	0	0	0	0	0	0	0	0	0	460,000	460,000	2,196,425							
SP2.2 Public Health Services and management	0	72940	320,922	393,863	0	0	0	0	0	0	0	0	0	0	0	393,863							
SP2.3 Environmental Health and sanitation Services	0	550,000	0	550,000	0	52,000	0	52,000	0	0	0	0	75,485	0	75,485	677,485							
SP2.5 Social Welfare and community services	152,185	26,889	0	179,174	0	0	0	0	0	0	0	0	0	0	0	179,174							
Infrastructure Delivery and Management	1,075,262	172,132	2,084,034	3,331,429	0	55,000	468,956	523,956	0	0	0	0	28,400	1,142,229	1,170,629	5,026,014							
SP3.1 Urban Roads and Transport services	158,912	67,870	0	226,781	0	0	0	0	0	0	0	0	0	0	0	226,781							
SP3.2 Spatial planning	112,087	51,067	70,000	233,154	0	0	0	0	0	0	0	0	28,400	0	28,400	261,554							
SP3.3 Public Works, rural housing and water management	804,263	53,196	2,014,034	2,871,494	0	55,000	468,956	523,956	0	0	0	0	0	1,142,229	1,142,229	4,537,679							
Economic Development	421,052	134,264	0	555,316	0	0	0	0	0	0	0	0	73,311	0	73,311	628,627							
SP4.1 Agricultural Services and Management	421,052	102,264	0	523,316	0	0	0	0	0	0	0	0	73,311	0	73,311	596,627							
SP4.2 Trade, Industry and Tourism Services	0	32,000	0	32,000	0	0	0	0	0	0	0	0	0	0	0	32,000							
Environmental Management	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000							
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000							
SP5.2 Natural Resource Conservation and Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000							

MMDA Expenditure by Programme and Project						In GH¢
Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sunyani Municipal - Sunyani	0	0	0	5,075,842	4,615,842	4,662,000
Management and Administration	0	0	0	50,000	50,000	50,500
Acquisition of Immovable and Movable Assets	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	1,330,622	870,622	879,329
Acquisition of Immovable and Movable Assets	0	0	0	1,009,700	549,700	555,197
Acquisition of Immovable and Movable Assets	0	0	0	320,922	320,922	324,132
Infrastructure Delivery and Management	0	0	0	3,695,220	3,695,220	3,732,172
Acquisition of Immovable and Movable Assets	0	0	0	70,000	70,000	70,700
Acquisition of Immovable and Movable Assets	0	0	0	3,325,220	3,325,220	3,358,472
Acquisition of Immovable and Movable Assets	0	0	0	150,000	150,000	151,500
Acquisition of Immovable and Movable Assets	0	0	0	150,000	150,000	151,500
Grand Total	0	0	0	5,075,842	4,615,842	4,662,000