



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

SUNYANI WEST MUNICIPAL ASSEMBLY



APPROVAL STATEMENT OF COMPOSITE BUDGET FOR THE YEAR 2022

Prepared and Approved by the General Assembly of the Sunyani West Municipal Assembly at the Second Ordinary meeting held on 29th October, 2021 in accordance with section 20(1) of the Public Financial Management Act 2016 (Act 921).

DATE: 29TH OCTOBER, 2021

GORDON DOMAYELE
(MUNICIPAL CO-ORD. DIRECTOR)

DATE: 29TH OCTOBER, 2021

HON. DR. JOSEPH ADU-MENSAH
(PRESIDING MEMBER)

Compensation of Employees	Goods and Service	Capital Expenditure
GHS5,324,945.00	GHS3,747,957.00	GHS4,969,982.00

Total Budget GHS14,042,884.00

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farming and husbandry methods in a sustained environment and promoting governance through the strengthening of the Municipal Assembly Structures.

Core Functions

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

- To exercise political and administrative authority in the municipality, provide guidance, give direction to, and supervise the other administrative authorities in the municipality.
- To perform deliberative, legislative and executive functions.
- To be responsible for the overall development of the municipality to formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality.
- To be responsible for the development, improvement and management of human settlements and the environment in the municipality.
- To initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipality.
- To promote and provide support for productive activity and social development in the municipality and remove any obstacles to initiative development.
- To be responsible, in cooperation with the appropriate national and local security agencies, for maintenance of security and public safety in the municipal.
- To ensure ready access to courts in the municipal for the promotion of justice.
- To initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- To perform any other functions provided under any other legislation.
- To coordinate, integrate and harmonise the execution of programmes and projects under approved development plans of the municipal, any other development programmes promoted or carried out by ministries, departments, public corporations and any other statutory bodies and non-governmental organizations.

DISTRICT ECONOMY

AGRICULTURE

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

MARKET CENTER

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

ROAD NETWORK

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

EDUCATION

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

a. Number of Schools

Education services are delivered by both public and private educational institutions. The 2016/2017 school census recorded a total of 314 educational institutions, out of which 116 (36.9%) are privately owned. Table 1.13 shows the categories of the educational institutions.

Tab 1.13: Categories of educational institutions by ownership

S/No.	Level	Public	Private	Total
1.	Pre-School/KG	70	44	114
2.	Primary	71	41	112
3.	Jnr. High School	51	27	78
4.	Snr. High School	4	3	7
5.	TVET	2	0	2
6.	Tertiary	-	1	1
	Total	198	116	314

Source: Sunyani West Municipal Education Office, Annual School Census 2016/2017

b. Enrolment in Basic Schools & Senior Secondary Schools

School enrolment shows the general level of participation in a given level of education. It is an indication of the capacity of the education system to enrol students. A trend analysis of the gross and net enrolment for the period 2014 to 2016 showed the following:

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

Table 1.14 shows trends in gross and net enrolments for kindergarten, primary, JHS, and SHS from 2014-2016

Level of education		2014	2015	2016	2017
KG Enrolment	GER	170.2%	164.6%	160.8%	
	NER	98.7%	86.5%	82.9%	
Primary Enrolment	GER	134.4%	125.1%	121.3%	
	NER	107.2%	98.6%	93.5%	
JHS Enrolment	GER	99.3%	93.7%	93.4%	
	NER	47.3%	67.8%	65.6%	
SHS Enrolment	GER	64.4%	68.1%	69.6%	
	NER	31.4%	29.9%	-	

c. C. Teacher Availability

Statistics from the Department of Education (DE, 2016/2017) showed that there are a total 1470 teachers at the public basic schools (kindergarten, primary and junior high school), 30 at TVET and 235 at the SHS level. The percentage distribution of the trained teachers in public schools according to the levels is as follows: Kindergarten, 55.4%, Primary, 72.5%, JHS, 84.3%, SSS, 94% and Vocational/TVET, 86.6%. The Department needs to ensure systematic increases in the percentage of trained teachers for the public basic schools especially kindergarten and primary.

In terms of pupils-teacher ratio (PTR), the ratios are kindergarten, 15:1, Primary, 22:1, JSS, 10:1, TVET, 14:1 and SHS, 16:1. When the PTR for the Municipality is compared to the National standard for all the categories, the statistics show general under-utilization of teachers.

This situation requires that the Department of Education adopts appropriate strategies to increase enrolment levels, particularly at the public basic schools. It is expected that the Free SHS policy measure and similar intervention for TVET will help address the low enrolments at these levels. Refer to Table 1.15 for the details.

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

LEVEL	BOYS	GIRLS	TOTAL	Trained Teachers	Untrained Teachers	Total Teachers	PTR Municipal	PTR National
Pre-school	2821	2645	5466	196	158	354	15:1	25:1
Primary	6704	6466	13170	441	167	608	22:1	35:1
JSS	2502	2411	4913	428	80	508	10:1	35:1
SSS	1269	2369	3638	223	12	235	16:1	22:1
*VOC/TVET	325	74	399	26	4	30	14:1	25:1

Source: Sunyani West Municipal Education Office, Annual School Census 2016/2017

*Enrolment figures are for Don Bosco Technical School. The Nsoatre Community Vocational and Technical Institute do not report to Municipal Education Office.

d. Education Performance

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

Trend analysis of the BECE results for the municipality for the periods 2013/2014 to 2015/2016 showed a consistent improvement in performance; 59.2%, 73.3% and 76.4% respectively. In spite of the progress made, the percentage of failures is also high and requires remedial attention.

Another important element of access to education is the availability of appropriate educational infrastructure (classroom blocks, workshops and teachers' accommodation in deprived communities) and facilities (furniture).

A scan of the public school environment showed that some of the physical infrastructure (classrooms) for teaching and learning at kindergarten, primary, and JSS are in a poor state. The assessment also indicated that all the levels of the public basic schools have major maintenance challenges whilst the KGs have inadequate learning spaces as shown on the Table 1.16. Table 1.16 shows educational infrastructure situation in public schools.

Table 1.16: Educational infrastructure situation in public basic schools

Level	Total enrolment in public schools in 2016/17	No. of public schools	Classrooms required based on KG-PTR 35:1, PRY-PTR 45:1, JHS-PTR-35:1, SHS-30:1	No. of classrooms available	Backlog/Surplus	No. of available classrooms needing major repairs	Conversion of new classrooms into blocks of classrooms
Kindergarten	5466	70	156	149	7	48	4No.2-unit classroom blocks
Primary	13,170	71	292	424	(131)	75	-
JHS	4913	51	140	162	(22)	61	-
TVET	-	-	-	-	-	-	-

Source: Sunyani West Department of Education, Annual School Census 2016/2017

The seemingly high numbers of primary and junior high schools than are required can be explained by the presence of significant numbers of dispersed rural settlements with high demand for basic education.

Regarding availability of complementary facilities for teaching and learning such as toilet, urinal, water and electricity for kindergarten, primary and JSS, the statistics showed an increase in the number of these facilities in 2016/2017 over that of 2014/2015. In spite this achievement, about 40 percent of all public basic schools lack toilet facilities and urinals whilst only a third of the basic schools have potable water systems. The non-availability of these facilities affect teaching and

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

HEALTH

Health services are also provided to the inhabitants of the municipality from a mix of health facilities in both the public and private sector. The facilities include a polyclinic, health centers, Community based Health Planning and Services Compounds (CHPS), clinics and maternity homes. The distribution of health facilities are as follows: one polyclinic at Kwatire, five (5) health centers at Fiapre, Chiraa, Nsoatre and Boffourkrom; nine (9) private clinics at Odumase, Nsoatre and Chiraa. Twenty-One (21) functional CHPS zones distributed across the municipality and 2 maternity homes at Nsoatre and Odumase

WATER AND SANITATION

Water and related sanitation infrastructure and services are important in promoting good health. The provision of sustainable rural water services is the major pre-occupation of the Assembly. This water service delivery approach enables the Assembly to plan for both new water infrastructure and post construction. management of existing rural water facilities. The effect has been high rural water coverage of 94% in 2016. Rural water coverage is expected to hit 100% by the year 2020.

It is expected that the Assembly will sustain the momentum for the implementation of the service delivery methodology to ensure universal access to potable water in the rural areas. The Water and Sanitation Plan for 2017 to 2020 will be the framework for implementation of water and sanitation activities for rural settlements.

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

Water related sanitation services such as provision of hygiene education, toilet facilities for institutions and promotion of household toilet construction are critical components of rural water service delivery. Since 2011 to 2016 the Assembly has implemented two major rural water interventions which provided new water and sanitation infrastructure, hygiene education and promoted the construction of household toilets.

In spite of the implementation of these projects, sanitation facilities in basic schools are woefully while open defecation has been a major challenge for rural communities.

ENERGY

All the major settlements in the municipality are connected to the national electricity grid. There are however significant numbers of communities in the hinterlands which do not have electricity. This does not only lower the standard of living of the people but also affects the education of children who are required to study ICT as an examinable subject due to lack of access to electricity.

Key Issues/Challenges

The key development issues confronting the municipality include;

DEVELOPMENT DIMENSION 1: ECONOMIC DEVELOPMENT

- Slow growth of the SMEs
- High post-harvest losses
- Poor storage and transportation systems

DEVELOPMENT DIMENSION 2: SOCIAL DEVELOPMENT

- Inadequate education infrastructure and services
- Inadequate health infrastructure and services
- Inadequate access to sustainable potable water and sanitation services
- Indiscriminate disposal of waste

DEVELOPMENT DIMENSION 3: ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS

- Depletion of existing forest reserves, vegetation and wild life
- Vulnerability and variability to climate change
- Poor surface conditions of feeder and urban road networks
- Rapidly growing and sprawling peri-urban towns and other settlements in the district

DEVELOPMENT DIMENSION 4: GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY

- Inadequate offices, permanent staff and logistics for the operations of urban/town/area councils as delegated bodies of the Assembly
- Inadequate IGF to augment central government transfers

- Inadequate infrastructure for public safety, security, and justice delivery

KEY ACHIEVEMENTS IN 2021

1.COMPLETED THE CONSTRUCTION OF FENCE WALL AT FIAPRE HEALTH CENTRE
(FUNDING: DACF-RFG)



2. SUPPLIED 210 NO. DUAL DESKS TO SCHOOLS (FUNDING: DACF-RFG)



4.COMPLETED AN OPEN SHED AND LABORATORY FOR DUMASUA HEALTH CENTRE
(FUNDING: DACF)



3.COMPLETED THE DRILLING /CONSTRUCTION OF 8 BOREHOLES AT (Notre Dame,
Chiraa, Oti Yeboah, Canada-chiraa, Sahess, Kankro No1,Adae Boreso, Henekrom, Afrasu No.2)
(FUNDING: DACF-RFG)



5a. The Dep't of Agric collaborated with CSRI/CRI to establish taro demonstration fields of 4 varieties (asempa, agyenkwa, huorgbelor, yen anya woa) in 3 communities. 70 farmers were supplied with the taro planting materials after a successful harvest (funding: MAG/CIDA)



5b. HARVESTED CORMS USED FOR LOCAL RECIPES SUCH AS TARO CHIPS, PIE, AKRAKRO AND FUFU AT A FOOD BAZAAR ORGANISED BY THE DEPT OF AGRIC.





6.SAWA, A WATER MANAGEMENT TECHNOLOGY WAS INTRODUCED TO RICE FARMERS TO INCREASE RICE PRODUCTION IN THE MUNICIPALITY (FUNDING: MAG/CIDA.)

7.INSTALLATION OF 12,000 PLATES (Digitised Street naming and Property Addressing Exercise) (FUNDING: CENTRAL GOVERNMENT)



Basis	2,200.00	2,367.72	2,420.00	2,480.00	2,700.00	2,675.00	99.07
Fees	80,300.00	136,081.00	79,900.00	114,260.00	109,700.00	69,049.00	62.94
Fines	5,000.00	9,753.00	7,500.00	217,345.23	15,000.00	9,491.00	63.27
Licenses	146,900.00	181,475.71	243,500.00	286,712.00	262,000.00	173,433.70	66.20
Land	190,000.00	198,290.00	221,500.00	7,247.00	225,000.00	105,529.24	46.90
Rent	23,000.00	22,436.00	20,800.00	20,638.00	25,000.00	15,394.00	61.58
Investment	8,000.00	-	50,000.00	77,364.00	90,000.00	300.00	0.33
Miscellaneous	1,000.00	1,116.00	1,100.00	-	1,100.00	-	0.00
TOTAL	597,200.00	742,093.20	781,600.00	874,796.58	885,500.00	460,697.14	52.03

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		% performance as at July
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	597,200.00	742,093.20	781,600.00	874,796.57	885,500.00	460,697.14	52.03
Compensation Transfer	3,463,412.33	3,793,679.71	3,938,021.23	5,224,188.02	4,830,856.32	3,321,818.89	68.76
Goods and Services Transfer	60,050.61	10,772.00	65,403.04	314,493.91	73,692.00	51,785.89	70.27
Assets Transfer		-					-
DACF	4,072,489.11	2,312,656.15	4,383,055.42	2,522,272.59	4,487,055.00	146,286.78	3.26
DACF-RFG	1,422,833.00	1,101,193.76	1,949,055.73	560,871.47	2,301,636.82	1,693,431.00	73.58
MAG	199,999.99	237,892.49	152,280.30	151,562.92	114,562.00	54,885.39	47.91
SLATLA	99,711.96	91730.08	187,932.33	51,845.57	-	-	-
Total	9,915,697.00	8,290,017.39	11,457,348.05	9,700,031.05	12,693,302.14	5,728,905.09	45.13

Revenue and Expenditure Performance

The tables below indicate the financial performance of the Assembly from 2019 to July, 2021.

Table 1 shows Revenue Performance for IGF only whiles Table 2 gives the performance for All Revenue Sources from 2019 to July,2021.

Table 3 indicates a summarized analysis on the expenditure performance from 2019 to July,2021.

Revenue

Table 1: REVENUE PERFORMANCE – IGF Only

ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% performance as at July
Property Rate	140,800.00	190,573.77	154,880.00	148,750.35	155,000.00	84,825.20	54.73

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% Perform ance as at July
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	3,600,312.33	3,927,421.63	4,133,465.63	5,333,533.46	4,940,855.00	3,428,201.56	69.38
Goods and Services	2,767,210.24	2,700,834.66	3,297,617.42	3,420,423.36	3,278,172.14	629,520.83	19.20
Assets	3,548,174.43	969,567.44	4,026,265.00	1,736,702.43	4,474,275.00	476,600.20	10.65
Total	9,915,697.00	7,597,823.73	11,457,348.05	10,490,659.25	12,693,302.14	4,534,322.59	35.72

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

FOCUS AREA	ADOPTED POLICY OBJECTIVE	
Economic Development	3.4 Enhance Domestic Trade	
	4.3 Improve production efficiency and yield	
	4.4 Improve Post-Harvest Management	
	4.5 Enhance the application of science, technology and innovation	
	6.1 Diversify and expand the tourism industry for economic development	
Social Development	1.1 Enhance inclusive and equitable access to, and participation in quality education at all levels	
	2.1 Ensure affordable, equitable, easily accessible and universal health coverage	
	2.4 Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	
	5.1 Improve access to safe and reliable water supply services for all	
	5.4 Enhance access to improved and reliable environmental sanitation services	
	1.1 Ensure effective child protection and family welfare system	
	9.2 Promote economic empowerment of women	
	10.1 Strengthen social protection especially for children women persons with disabilities and the elderly	
	13.1 Promote effective participation of the youth in socio-economic development	
	14.1 Enhance sports and recreational infrastructure	
	1.2 Protect forest reserves	
	5.1 Reduce environmental pollution	
	7.1 Enhance climate change and resilience	
	8.1 Promote proactive planning for disaster prevention and mitigation	
Environment, Infrastructure and Human Settlement	9.1 Improve efficiency and effectiveness of road transport infrastructure and services	
	17.1 Promote sustainable, spatially integrated, balanced and orderly development of human settlements	
	19.1 Promote resilient urban development	
	Governance, Corruption and Public Accountability	2.1 Deepen political and administrative decentralization
		2.2 Improve decentralized planning
2.3 Strengthen domestic resource mobilization		
2.5 Improve popular participation at the regional and district levels		
7.1 Promote the fight against corruption and economic crimes		

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget year (2022)		Indicative year (2023)		Indicative year (2024)		Indicative year (2025)	
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target	Target	Target	Target	
Ensure Improved Fiscal Resource Mobilization and Management	No. of Rev Collectors trained	52	50	55	38	54	-	54	54	54	54	54	54	54	
	% Growth in IGF	20	24	10	18	20	-	20	25	25	25	25	25	25	
Build an Effective and Efficient Local Gov't System	% of expenditure kept within budget	100	99	100	100	100	100	100	100	100	100	100	100	100	
	No of Town Hall meetings held	8	8	8	6	10	2	10	10	10	10	10	10	10	
Enhance inclusive and equitable access to Education at all levels	No of monitoring reports submitted	4	4	4	4	4	2	4	4	4	4	4	4	4	
	No of Staff appraised annually	210	207	210	210	222	210	209	209	222	222	222	222	230	
Ensure universal access to quality Healthcare	No of classroom blocks constructed	8	6	8	6	8	-	8	8	8	8	8	8	8	
	No of needy but brilliant students	40	42	40	38	40	-	40	40	40	40	40	40	40	
Ensure universal access to quality Healthcare	No of school furniture provided to increase enrolment	400	0	400	400	400	210	200	200	400	400	400	400	400	
	No of Health Facilities Provided	4	4	4	1	4	1	4	4	5	6	6	7	7	
Ensure universal access to quality Healthcare	No of sensitization programmes on HIV organised	4	4	10	2	10	-	10	10	10	10	10	10	10	
	No of demarcated CHPS zones functional	38	38	38	38	40	38	40	40	40	40	40	40	40	

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Target	Actual	Target	Actual	Target	Actual as at July				
Enhance Land use and Spatial Planning System	No of development/Building permits received	130	136	150	178	150	82	200	250	300	350
	applications approved and granted	130	130	150	178	200	82	200	250	300	350
Improve Agricultural Production Efficiency and Yield	No of public education programmes on building regulations	10	12	15	10	20	9	20	20	20	20
	No of FBOs and CBOs Strengthened	30	20	30	30	30	30	20	30	30	32
	No. of field demonstrations organized(maize)	40	25	30	30	32	30	32	32	32	32
	No. of women and men livestock/poultry farming	250	250	250	250	300	250	300	300	300	300

Revenue Mobilization Strategies

These strategies are to be adapted by Suryani West Municipal Assembly to improve its revenue mobilization.

Revenue Heads	Objective	Activities	Expected Outcomes	Implementation Strategies	Time lines for Implementation				Responsibility	Costing/Budget	Funding Source
					2021	2022	2023	2024			
Rates (Basic, Property)	To increase revenue from rates for 2022 by 20% annually	-Update property valuation data - Public education on payment of rates, Capacity Building for Revenue Collectors.	Improvement in rate collection	Public Education and Capacity Building by the close of 2021	Public Education; Stakeholders meeting 1Qtr & 3Qtr of 2022	Public Education; Stakeholders meeting 1Qtr.& 3Qtr.2023	Public Education; Stakeholders meeting 1Qtr.& 3Qtr, 2024	MCD, Rev. Mob. C'tee	5,000.00	DACF/IGF	
Lands	To increase revenue from Lands by 15% annually	-Develop planning schemes for 3 area/town councils	Broaden the revenue base from lands	Provide logistic support to Town & Country planning dept/Sensitize the traditional authorities	Develop another planning scheme for community B	Develop planning scheme for community C	Develop planning scheme for community D	MCD,P DD	5,000.00	DACF/IGF	

Revenue Heads	Objective	Activities	Expected Outcomes	Implementation Strategies	Time lines for Implementation				Responsibility	Costing/Budget	Funding Source
					2021	2022	2023	2024			
Fees and Fines	To increase revenue from Fees and Fines by 15% annually	-Intensify sensitization/public education on payment of fees -Prosecution of defaulters -Use of Point of Sale Devices in revenue collection	Increase revenue base from fees	Public Education; Stakeholders meeting 1Qtr & 3Qtr	i. Public Education; Stakeholders meeting 1Qtr & 3Qtr ii. Use of POS in rev generation	i. Public Education; Stakeholders meeting 1Qtr & 3Qtr ii. Use of POS in rev collection	i. Public Education; Stakeholders meeting 1Qtr & 3Qtr ii. Use POS in revenue collection	MCD/COURT	5,000.00	DACF/IGF/S LATLA	
Licences	To increase revenue from Licences by 15% annually	-Intensify sensitization public education on payment of license, -Insuance of demand notice	Broaden the revenue base from licences	Formation of Revenue Mobilization committee ; Public Education; Revenue Task Force; Stakeholders meeting	Public Education; Stakeholders meeting 1Qtr & 3Qtr	Public Education; Stakeholders meeting 1Qtr & 3Qtr	Public Education; Stakeholders meeting 1Qtr & 3Qtr	MCD, Rev. Mobilization Committee	5,000.00	DACF/IGF	

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipality through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

Total staff strength of one hundred and forty-seven (147) is involved in the delivery of the programme. They include: Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public. The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

General Administration								
Main Outputs	Output Indicators	Past Years		Projections				
		2020	2021 as at July	2022	2023	2024	2025	
Organize quarterly management meetings annually	Number of quarterly meetings held	4	2	4	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	5	5	5	5	5	5	5
Compliance with Procurement procedures	Procurement Plan approved by	30th Nov.	-	30th Nov.	30th Nov.	30th Nov.	30th Nov.	30th Nov.
	Number of Entity Tender Committee meetings	4	2	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Acquisition of movable and immovable Assets
Official/National celebration	
Monitoring and evaluation of programmes and projects	
Citizens Participation in Local Governance	
Security Management	
Administrative and Technical Meetings	
Protocol Services	
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Covid-19 related activities	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

The sub-programme is manned by six (6) officers comprising of Accountants, nine (9) officers from the Internal Audit unit, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Finance and Audit					
		Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual and Monthly Financial Statement of Accounts submitted.	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10	-	15	17	17	17
Quarterly Internal Audit Report submitted to PM	No. of Audit assignments conducted with reports.	4	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	
Internal Management of organization	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

Under this, Three (3) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Human Resource Management							
Main Output	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Appraisal of staff annually	Number of staff appraisal conducted	212	212	210	210	210	210
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12
Prepare and implement capacity building plan	Number of Staff trained	212	-	210	210	210	210
Salary Administration	Monthly validation ESPV	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff training and skill development	
Procurement of Office Supplies and Consumables	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

Fourteen (14) officers will be responsible for delivering the sub-programme comprising of Budget Analysts, Planning Officers and the statisticians. The main funding source of this sub-programme is DACF, GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget, Statistics and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Planning, Budgeting, Coordinating and Statistics							
Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite Budget prepared based on Composite Annual Action Plan	Availability of Composite Action Plan and Budget approved by General Assembly	1	1	1	1	1	1
Submit returns to the regional office of GSS for computation (CPI,PPI,PI)	Number of returns submitted to the regional office	12	7	12	12	12	12
Social Accountability meetings held	Number of Town Hall meetings organized	4	-	4	4	4	4
Compliance with budgetary provision	% of expenditure kept within budget	100	-	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by 15 th March	1	-	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data collection	
Plan and Budget preparation	
Administrative and technical meeting	
Monitoring and Evaluation of Programmes and Projects	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Output	Output Indicator	Legislative Oversight					
		Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Statutory organized Meetings	No. of General Assembly meetings held	3	1	4	4	4	4
	No. of Statutory sub-committee meetings held	3	1	3	3	3	3
	No. of Executive Committee meetings held	3	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services	
Administrative meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. Total staff strength of nineteen (19) from the Social Welfare & Community Development Department

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

Organizational units delivering the sub-programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality.

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Education and Youth Development-JHS RESULTS STATEMENT							
Main Output	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
School enrolment increased	GER	93.70%	97.50%	90%	90.80%	90.80%	90.80%
	NER	48.10%	55.10%	57%	57%	57%	57%
	GPI	1.03	0.98	0.98	0.98	0.98	0.98
	Completion Rate	91.30%	92%	93%	93.50%	94.50%	94.50%
Teachers training and Deployment improved	No. and % of trained Teachers	612 94.4%	628 96.3%	632 95.8%	632 95.8%	632 95.8%	632 95.8%
	PTR	1:09:00	1:18:00	1:20:00	1:02:00	1:02:00	1:02:00
Provision of core Textbooks and other TLM increased	pupil core textbook ratio	English	1:05	1:04	1:06	1:06	1:06
		Math	1:05	1:05	1:07	1:07	1:07
		Science	1:06	1:05	1:08	1:08	1:08
School supervision and inspection enhanced	No. and % of schools inspected annually	48 100%	49 100%	50 100%	52 100%	52 100%	52 100%

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	Construction. of 1 no. 5 seater toilet facility for Methodist primary school at Ayakomaso
Support to teaching and learning delivery	Construction of 1 no.3 unit classroom with ancillary facilities and furniture at Kantro
Scholarship and Bursaries	Construction of 3-Unit Classroom Block for Fiapre Islamic
	Procurement of 400pcs Dual Desks for Schools in the Municipal
	Renovation of school buildings in the municipal
	Construction of fence wall at Berlin top School
	Construction of KG block and supply of furniture at Presby school Chiraa
	Construction of 1 No 6 bedrooms teachers bungalow at Abronye
	Construction of 4 unit workshop at Nsoatre Vocational Institute
	Construction of KG block and supply of furniture at Tumasikrom
	Construction of 1 no.3 unit classroom with ancillary facilities and furniture at M.A school

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Public Health Services and Management							
Main Output	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Bridging equity gaps in geographical access to health service	No. of CHPS compound constructed	2	1	2	2	2	2
	No. of demarcated CHPS zones functional	38	38	40	40	40	40
	Increase fleet of motor bikes	26	22	26	26	26	26
Enhance sensitization on HIV/AIDS	No. of sensitization meetings on HIV/AIDS organized	2	-	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Paving and landscaping of Fiapre Health Centre
Public Health Services	Construction of 1 no CHPS compound at Fiapre
	Construction of NHIS office at Odomase
	Extension of electricity to health centre within the municipality
	Construction and furnishing of 1 no. maternity room and shed

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The sub-programme seeks to improve the living standards of the people through the holding of Mass and Study Groups meetings respectively where the people would be educated on health and socio-economic issues. The sub-programme would be achieved or implemented in collaboration with other agencies such as Ghana Health Service, MOFA, NCCE and Environmental Health Service. This sub-programme is undertaken with a total strength of nineteen (19) with funds from DACF, GoG, IGF and donor partners where practicable. The community members are the main beneficiaries of the sub-programme. Challenges facing the sub-programme include untimely release of funds, inadequate office space and logistics for education.

The home science extension sub-programme would seek to identify and established the women's groups within the district, assess their capacity needs and equip them with various income generating skills. The sub-programme would be achieved or implemented in collaboration with other agencies such as NGOs, MOFA, and NCCE etc.

This sub-programme is undertaken with a total strength of nineteen (19) with funds from DACF, GoG, IGF and donor partners where practicable. The community members are the main beneficiaries of the sub-programme. Challenges facing the sub-programme include untimely release of fund, venue for meetings and logistics for education.

The sub-programme of LEAP would seek to empower the rural and urban poor in order to alleviate poverty among the aged in the district. The programme would be implemented by Social Welfare Unit and the programme would be funded by GoG and donor agencies. The rural and urban poor (aged) are the main beneficiaries of the sub-programme. This sub-programme is undertaken with a total strength of four (4). Challenges facing the sub-programme are means of transportation and delay in release of funds.

The sub-programme of child rights and protection would also seek to identify the various vulnerable, assess their capacity needs, provide them with skill training and link them to the available social facilities

in the district. The sub-programme would be implemented in collaboration with other agencies such as Police, CHRAJ, NGOs, and Municipal Assembly.

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Output		Social Welfare and Community Development					
		Output Indicators		Past Years		Projections	
		2020	2021 as at July	2022	2023	2024	2025
Capacity of stakeholders enhanced	No. of communities visited and educated on socio-economic issues	35	31	35	31	35	36
	No. of women groups identified and established	2	4	7	9	11	14
Increased assistance to PWDS annually and child related cases	Number of beneficiaries and number of cases held	40	48	80	100	120	140
Protection and rights of children enforced	No. of reported cases attended to	35	70	70	70	70	70

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Birth and Death Registration							
Main Output	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the municipal	No. of days reduced from twenty (20) to ten (10)	20	10	7	7	7	7
Issuance of Burial Permits	No. of burial permits issued to the public	50	50	150	150	150	150

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public sensitization and education	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Programme Objectives

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

Budget Sub-Programme Description

The sub-programme is to enhance the operation and performance of waste management, increase people's access to improved sanitation facilities and management of noise pollution in the municipality.

With a total staff strength of thirty-five (35), this sub-programme is carried out but the Environmental Health unit of the Assembly

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

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

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Environmental Health and Sanitation Management							
Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Procure and distribute waste bins/containers	no. of waste bins procured and distributed	10	-	10	10	10	10
Train citizens on food hygiene	No. of food vendors screened	1823	822	2000	2100	2100	2100
Disposal/ sanitary sites improved	Number of Sanitary/ disposal sites improved	4	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	
Solid waste Management	
Environmental sanitation management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The three main Units tasked with the responsibility of delivering the program are Physical Planning, Works Departments and Urban Roads Department.

The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the Municipality are undertaken in a more planned, orderly and spatially organized manner.

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Developments

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Physical and Spatial Planning Developments							
Main Output	Output Indicator	PAST YEARS		PROJECTIONS			
		2020	2021 as at July	2022	2023	2024	2025
Local plans prepared/reviewed	No. of local plans prepared	6	4	6	6	6	6
Statutory committee organized	Availability of minutes of meetings held	4	2	12	12	12	12
Planning embarked on	Reports on educational programmes available	10	10	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	
Procurement of office supplies and consumables	
Street naming and property addressing system	

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

Budget Sub-Programme Objective.

To improve service delivery to ensure quality of life in rural areas.

- To accelerate the provision of affordable and safe water
- To facilitate sustainable and resilient infrastructure development and maintenance and basic service provision.

Budget Sub-Programme Description

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

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

This sub programme is funded from the Central Government transfers and Assembly’s Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by eighteen (18) staff.

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

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Public Works, Rural Housing and Water Management							
Main Output	Output Indicator	Past Years		Projection			
		2020	2021 as at July	2022	2023	2024	2025
Improved Public Infrastructure	Number of properties renovated/constructed	5	1	6	6	6	6
Provision of street bulbs and Accessories	No. of bulbs and accessories replaced	100	-	100	100	100	100
Portable water coverage improved	No. of boreholes provided/mechanized	5	8	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Procurement of electricity poles, street bulb and accessories for maintenance
Procurement of office supplies and consumables	Extension of electricity to new areas within the municipality
	Construction of Town council office at Fiapre
	Rehabilitation of Residential buildings
	Renovation of Fire station at Nsoatre
	Furnishing of Municipal Assembly block
	Landscaping, paving and construction of summer hut at MCE'S residence
	Drilling/construction of boreholes with hand pumps in communities

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Roads and Transport Services							
Main Output	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Regulate transport operations	Number of official vehicles monitored	5	5	6	6	6	6
Routine maintenance of feeder roads	KM of feeder roads length maintained	32KM	18KM	35.28KM	35.28 2KM	35.28KM	35.28KM

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Reshaping and maintenance of existing feeder roads
Maintenance and Servicing of official vehicles	Paving of Chiraa lorry Terminal

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the Municipality. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipality. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include; Advising on the provision of credit for micro, small-scale and medium scale enterprises, Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups, Assisting in the establishment and management of rural and small-scale industries on commercial basis, Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries, Offering business and trading advisory information services, Facilitating the promotion of tourism in the Municipality.

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

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Trade, Tourism and Industrial Development							
Main Outputs	Output Indicators	Past Years		Projections			
		2021	2021 as at July	2022	2023	2024	2025
Train artisans groups to sharpen skills annually	Number of groups and people trained	10	5	15	20	20	20
Legal registration of small businesses facilitated annually	Number of small businesses registered	25	9	30	30	30	30
Financial /Technical support provided to businesses annually	Number of beneficiaries	30	4	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprise	
Apprenticeship to Entrepreneurship Innovative, Creativity and Innovation (I.C.E)	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

The sub-programme is undertaken by ten (10) professional officers and 13 technical officers (including 4 veterinary staff) and eight (8) supporting staff with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Agricultural Services and Management							
Main Output	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Demonstration on improved varieties established	Maize	30	24	30	30	30	30
	Cowpea	4	4	4	4	4	4
	Rice	20	14	20	20	20	20
	Cocoyam	4	3	4	4	4	4
	Cassava	15	8	15	15	15	15
	Soya	0	6	0	0	0	0
	Taro	0	16	16	18	18	18
Use of mass extension methods eg: Farmer field schools, field demonstrations, fields days, study tours; plant clinics etc expanded	No. of participants by gender for demos	320/280	300/200	320/220	430/270	430/270	430/270
	Types of technology demonstrated	26	26	28	28	28	28
	No. of field days	30	30	30	35	35	35
	No. of study tours	0	0	2	3	4	4
	No. of permanent Clinics	2	2	2	2	2	2
	No. of mobile Clinics	6	6	6	6	8	8
	No. and types queries received	240	240	240	240	240	240
No. of queries resolved	240	220	240	240	240	240	

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Complete construction of lockable market store
Extension services	Conversion of market stalls into lockable store
Surveillance and Management of Disease and pest	Construction of warehouse at maize market
Agricultural research and Demonstration farm	Complete construction of lockable market store
	Construction of slaughter slab
	Construction of 1 no 3 bedroom bungalow for Agric department

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the Municipal are undertaking the Programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The sub-program operations include;

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

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

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Disaster Prevention and Management							
Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity to manage and minimize disaster improved annually	number of rapid response unit for disaster established	2	2	2	2	2	2
	Develop predictive early warning system	-	-	31st Dec	31st Dec	31st Dec	31st Dec
	Number of bush fire volunteers trained	50	-	100	100	100	100
Disaster victims support observed	No. of disaster victims Supported	100	78	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	
Supervision and coordination	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Natural Resources Conservation and Management							
Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Bush and Domestic prevented and managed	No. of sensitization operations on reducing fire disaster	12	7	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Supervision and coordination	

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	5,324,945		
130201 17.1 strengthen domestic resource mob.	14,042,884	35,000		
160201 Improve production efficiency and yield	0	11,262		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	400,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	416,819		
300102 6.1 Universal access to safe drinking water by 2030	0	293,976		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	78,533		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	580,000		
410101 Deepen political and administrative decentralisation	0	1,812,892		
410201 Improve decentralised planning	0	152,859		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,088,941		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	585,020		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	21,488		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	270,000		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	10,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	527,380		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	68,207		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	241,377		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	124,185		
Grand Total c	14,042,884	14,042,884	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
309 02 00 001 27 Finance, ,	14,042,884.24	0.00	0.00	0.00
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 RATES				
Property income [GFS]	164,000.00	0.00	0.00	0.00
1412022 Property Rate	160,000.00	0.00	0.00	0.00
1413002 Basic Rate	4,000.00	0.00	0.00	0.00
Output 0002 LAND AND ROYALTIES				
Property income [GFS]	75,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	75,000.00	0.00	0.00	0.00
Sales of goods and services	160,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	90,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	70,000.00	0.00	0.00	0.00
Output 0003 RENT OF LAND				
Property income [GFS]	30,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	30,000.00	0.00	0.00	0.00
Output 0004 INVESTMENT				
Property income [GFS]	40,000.00	0.00	0.00	0.00
1415008 Investment Income	40,000.00	0.00	0.00	0.00
Output 0005 LICENSES				
Sales of goods and services	336,000.00	0.00	0.00	0.00
1422003 Hawkers License	4,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	65,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007 Liquor License	2,000.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	20,000.00	0.00	0.00	0.00
1422011 Artisans	20,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	3,000.00	0.00	0.00	0.00
1422017 Hotel Services	20,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	6,000.00	0.00	0.00	0.00
1422019 Timber Products	4,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422024 Private Education Int.	15,000.00	0.00	0.00	0.00
1422030 Entertainment Services	8,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	3,000.00	0.00	0.00	0.00
1422036 Petrochemical Companies	25,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	15,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	12,000.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	10,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	15,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422047 Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422051 Millers	4,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	3,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	4,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	2,000.00	0.00	0.00	0.00
1422069 Private Recreational Parks	6,000.00	0.00	0.00	0.00
1422119 Drilling Companies	30,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	25,000.00	0.00	0.00	0.00
1423734 Registration of Local Manufactures	2,000.00	0.00	0.00	0.00
Output 0006 FINES AND PENALTIES				
Fines, penalties, and forfeits	20,000.00	0.00	0.00	0.00
1430001 Court Fines	5,000.00	0.00	0.00	0.00
1430016 Spot fine	15,000.00	0.00	0.00	0.00
Output 0008 GRANTS				
From foreign governments(Current)	13,087,384.24	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,198,405.94	0.00	0.00	0.00
1331002 DACF - Assembly	4,534,634.45	0.00	0.00	0.00
1331003 DACF - MP	700,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	159,562.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	122,388.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	2,326,534.85	0.00	0.00	0.00
Output 0009 FEES				
Sales of goods and services	130,500.00	0.00	0.00	0.00
1423001 Markets Tolls	65,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	7,000.00	0.00	0.00	0.00
1423006 Burial Fees	15,000.00	0.00	0.00	0.00
1423011 Marriage Registration	2,000.00	0.00	0.00	0.00
1423018 Loading Fees	2,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	1,500.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	2,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	22,000.00	0.00	0.00	0.00
1423441 Renewal of License	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	12,000.00	0.00	0.00	0.00
Grand Total	14,042,884.24	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sunyani West District - Odumase	0	0	0	14,042,884	14,096,134	14,183,313
Management and Administration	0	0	0	5,055,243	5,083,374	5,105,796
GOG Sources	0	0	0	2,738,756	2,765,622	2,766,144
IGF Sources	0	0	0	805,500	806,765	813,555
DACF ASSEMBLY Sources	0	0	0	1,465,128	1,465,128	1,479,779
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	4,708,080	4,713,482	4,755,161
GOG Sources	0	0	0	557,630	563,033	563,207
DACF MP Sources	0	0	0	300,000	300,000	303,000
DACF ASSEMBLY Sources	0	0	0	1,529,847	1,529,847	1,545,146
DACF PWD Sources	0	0	0	120,000	120,000	121,200
DDF Sources	0	0	0	45,000	45,000	45,450
DDF Sources	0	0	0	2,155,602	2,155,602	2,177,158
Infrastructure Delivery and Management	0	0	0	2,410,488	2,415,794	2,434,593
GOG Sources	0	0	0	556,853	562,159	562,422
IGF Sources	0	0	0	150,000	150,000	151,500
DACF MP Sources	0	0	0	400,000	400,000	404,000
DACF ASSEMBLY Sources	0	0	0	1,284,659	1,284,659	1,297,505
DDF Sources	0	0	0	18,976	18,976	19,166
Economic Development	0	0	0	1,043,574	1,049,729	1,054,009
GOG Sources	0	0	0	642,055	648,210	648,475
DACF ASSEMBLY Sources	0	0	0	135,000	135,000	136,350
CIDA Sources	0	0	0	114,562	114,562	115,708
DDF Sources	0	0	0	151,957	151,957	153,476
Environmental and Sanitation Management	0	0	0	825,500	833,755	833,755
GOG Sources	0	0	0	825,500	833,755	833,755
Grand Total	0	0	0	14,042,884	14,096,134	14,183,313

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sunyani West District - Odumase	0	0	0	14,042,884	14,096,134	14,183,313
Management and Administration	0	0	0	5,055,243	5,083,374	5,105,796
SP1.1: General Administration	0	0	0	3,757,139	3,774,767	3,794,710
21 Compensation of employees [GFS]	0	0	0	1,762,869	1,780,498	1,780,498
211 Wages and salaries [GFS]	0	0	0	1,750,038	1,767,538	1,767,538
21110 Established Position	0	0	0	1,636,330	1,652,694	1,652,694
21111 Wages and salaries in cash [GFS]	0	0	0	98,707	99,694	99,694
21112 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150
212 Social contributions [GFS]	0	0	0	12,832	12,960	12,960
21210 Actual social contributions [GFS]	0	0	0	12,832	12,960	12,960
22 Use of goods and services	0	0	0	1,539,089	1,539,089	1,554,480
221 Use of goods and services	0	0	0	1,539,089	1,539,089	1,554,480
22101 Materials - Office Supplies	0	0	0	426,877	426,877	431,146
22102 Utilities	0	0	0	71,000	71,000	71,710
22105 Travel - Transport	0	0	0	322,461	322,461	325,686
22106 Repairs - Maintenance	0	0	0	61,000	61,000	61,610
22107 Training - Seminars - Conferences	0	0	0	160,000	160,000	161,600
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	307,751	307,751	310,828
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	140,000	140,000	141,400
22113	0	0	0	20,000	20,000	20,200
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	400,000	400,000	404,000
281 Property expense other than interest	0	0	0	30,000	30,000	30,300
28141	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	370,000	370,000	373,700
28210 General Expenses	0	0	0	370,000	370,000	373,700
31 Non Financial Assets	0	0	0	35,180	35,180	35,532
311 Fixed assets	0	0	0	35,180	35,180	35,532
31121 Transport equipment	0	0	0	10,000	10,000	10,100
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
SP1.2: Finance and Revenue Mobilization	0	0	0	636,238	642,250	642,600
21 Compensation of employees [GFS]	0	0	0	601,238	607,250	607,250
211 Wages and salaries [GFS]	0	0	0	601,238	607,250	607,250
21110 Established Position	0	0	0	601,238	607,250	607,250
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22108 Consulting Services	0	0	0	35,000	35,000	35,350
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	485,975	490,100	490,835

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	412,475	416,600	416,600
211 Wages and salaries [GFS]	0	0	0	412,475	416,600	416,600
21110 Established Position	0	0	0	412,475	416,600	416,600
22 Use of goods and services	0	0	0	73,500	73,500	74,235
221 Use of goods and services	0	0	0	73,500	73,500	74,235
22107 Training - Seminars - Conferences	0	0	0	66,750	66,750	67,418
22112 Emergency Services	0	0	0	6,750	6,750	6,818
SP1.5: Human Resource Management	0	0	0	175,892	176,257	177,551
21 Compensation of employees [GFS]	0	0	0	36,533	36,898	36,898
211 Wages and salaries [GFS]	0	0	0	36,533	36,898	36,898
21110 Established Position	0	0	0	36,533	36,898	36,898
22 Use of goods and services	0	0	0	139,359	139,359	140,753
221 Use of goods and services	0	0	0	139,359	139,359	140,753
22101 Materials - Office Supplies	0	0	0	9,200	9,200	9,292
22107 Training - Seminars - Conferences	0	0	0	130,159	130,159	131,461
Social Services Delivery	0	0	0	4,708,080	4,713,482	4,755,161
SP2.1 Education, youth & Sports Services	0	0	0	3,088,941	3,088,941	3,119,831
22 Use of goods and services	0	0	0	24,000	24,000	24,240
221 Use of goods and services	0	0	0	24,000	24,000	24,240
22101 Materials - Office Supplies	0	0	0	24,000	24,000	24,240
28 Other expense	0	0	0	385,751	385,751	389,608
282 Miscellaneous other expense	0	0	0	385,751	385,751	389,608
28210 General Expenses	0	0	0	385,751	385,751	389,608
31 Non Financial Assets	0	0	0	2,679,191	2,679,191	2,705,982
311 Fixed assets	0	0	0	2,679,191	2,679,191	2,705,982
31111 Dwellings	0	0	0	287,625	287,625	290,501
31112 Nonresidential buildings	0	0	0	1,884,557	1,884,557	1,903,403
31113 Other structures	0	0	0	387,009	387,009	390,879
31131 Infrastructure Assets	0	0	0	120,000	120,000	121,200
SP2.2 Public Health Services and Management	0	0	0	886,508	886,508	895,373
22 Use of goods and services	0	0	0	270,000	270,000	272,700
221 Use of goods and services	0	0	0	270,000	270,000	272,700
22102 Utilities	0	0	0	200,000	200,000	202,000
22103 General Cleaning	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	31,488	31,488	31,803
282 Miscellaneous other expense	0	0	0	31,488	31,488	31,803
28210 General Expenses	0	0	0	31,488	31,488	31,803
31 Non Financial Assets	0	0	0	585,020	585,020	590,871
311 Fixed assets	0	0	0	585,020	585,020	590,871
31112 Nonresidential buildings	0	0	0	225,020	225,020	227,271
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	280,000	280,000	282,800

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.3 Social Welfare and Community Development	0	0	0	732,630	738,033	739,957
21 Compensation of employees [GFS]	0	0	0	540,238	545,641	545,641
211 Wages and salaries [GFS]	0	0	0	540,238	545,641	545,641
21110 Established Position	0	0	0	540,238	545,641	545,641
22 Use of goods and services	0	0	0	72,392	72,392	73,116
221 Use of goods and services	0	0	0	72,392	72,392	73,116
22101 Materials - Office Supplies	0	0	0	2,340	2,340	2,363
22105 Travel - Transport	0	0	0	9,950	9,950	10,050
22107 Training - Seminars - Conferences	0	0	0	60,102	60,102	60,703
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
Infrastructure Delivery and Management	0	0	0	2,410,488	2,415,794	2,434,593
SP3.1 Physical and Spatial Planning Development	0	0	0	168,800	169,703	170,488
21 Compensation of employees [GFS]	0	0	0	90,267	91,170	91,170
211 Wages and salaries [GFS]	0	0	0	90,267	91,170	91,170
21110 Established Position	0	0	0	90,267	91,170	91,170
22 Use of goods and services	0	0	0	78,533	78,533	79,318
221 Use of goods and services	0	0	0	78,533	78,533	79,318
22101 Materials - Office Supplies	0	0	0	8,533	8,533	8,618
22109 Special Services	0	0	0	70,000	70,000	70,700
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,241,688	2,246,091	2,264,105
21 Compensation of employees [GFS]	0	0	0	440,332	444,736	444,736
211 Wages and salaries [GFS]	0	0	0	440,332	444,736	444,736
21110 Established Position	0	0	0	440,332	444,736	444,736
22 Use of goods and services	0	0	0	417,721	417,721	421,898
221 Use of goods and services	0	0	0	417,721	417,721	421,898
22101 Materials - Office Supplies	0	0	0	413,721	413,721	417,858
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
31 Non Financial Assets	0	0	0	1,383,634	1,383,634	1,397,471
311 Fixed assets	0	0	0	1,383,634	1,383,634	1,397,471
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	93,231	93,231	94,164
31113 Other structures	0	0	0	526,826	526,826	532,094
31122 Other machinery and equipment	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	463,577	463,577	468,213
Economic Development	0	0	0	1,043,574	1,049,729	1,054,009
SP4.2 Agricultural Services and Management	0	0	0	1,043,574	1,049,729	1,054,009
21 Compensation of employees [GFS]	0	0	0	615,493	621,648	621,648
211 Wages and salaries [GFS]	0	0	0	615,493	621,648	621,648
21110 Established Position	0	0	0	615,493	621,648	621,648

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	141,124	141,124	142,535
221 Use of goods and services	0	0	0	141,124	141,124	142,535
22101 Materials - Office Supplies	0	0	0	6,790	6,790	6,858
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	31,618	31,618	31,934
22107 Training - Seminars - Conferences	0	0	0	68,738	68,738	69,425
22112 Emergency Services	0	0	0	30,978	30,978	31,288
31 Non Financial Assets	0	0	0	286,957	286,957	289,826
311 Fixed assets	0	0	0	286,957	286,957	289,826
31111 Dwellings	0	0	0	136,911	136,911	138,280
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	100,046	100,046	101,046
Environmental and Sanitation Management	0	0	0	825,500	833,755	833,755
SP5.1 Disaster Prevention and Management	0	0	0	825,500	833,755	833,755
21 Compensation of employees [GFS]	0	0	0	825,500	833,755	833,755
211 Wages and salaries [GFS]	0	0	0	825,500	833,755	833,755
21110 Established Position	0	0	0	825,500	833,755	833,755
Grand Total	0	0	0	14,042,884	14,096,134	14,183,313

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMIDA	Central GOG and CF		I		G		F		FUND S / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External	
Sunyari West District - Odumase Management and Administration	5,188,406	2,743,575	2,493,446	10,435,428	426,539	678,961	150,000	965,500	0	0	0	285,621	2,326,535	2,511,956	14,842,884	
	2,638,576	1,482,128	35,180	4,203,884	126,539	678,961	0	806,500	0	0	0	45,639	0	45,639	5,053,243	
Central Administration	2,549,863	1,375,128	35,180	3,959,872	126,539	643,961	0	770,500	0	0	0	0	0	0	4,730,372	
Administration (Assembly Office)	2,549,863	1,375,128	35,180	3,959,872	126,539	643,961	0	770,500	0	0	0	0	0	0	4,730,372	
Finance	0	0	0	0	0	35,000	0	35,000	0	0	0	0	0	0	35,000	
Human Resource	79,773	93,900	0	173,273	0	0	0	0	0	0	0	45,639	0	45,639	219,132	
Human Resource	79,773	93,900	0	173,273	0	0	0	0	0	0	0	45,639	0	45,639	219,132	
Statistics	57,240	13,500	0	70,740	0	0	0	0	0	0	0	0	0	0	70,740	
Statistics	57,240	13,500	0	70,740	0	0	0	0	0	0	0	0	0	0	70,740	
Social Services Delivery	540,238	738,831	1,108,609	2,387,478	0	0	0	0	0	0	0	45,000	2,155,602	2,200,602	4,708,080	
Education, Youth and Sports	0	409,751	911,566	1,321,317	0	0	0	0	0	0	0	0	1,767,625	1,767,625	3,088,941	
Education	0	409,751	911,566	1,321,317	0	0	0	0	0	0	0	0	1,767,625	1,767,625	3,088,941	
Health	0	301,488	197,043	498,531	0	0	0	0	0	0	0	0	387,977	387,977	886,508	
Office of District Medical Officer of Health	0	21,488	197,043	218,531	0	0	0	0	0	0	0	0	387,977	387,977	606,508	
Environmental Health Unit	0	280,000	0	280,000	0	0	0	0	0	0	0	0	0	0	280,000	
Social Welfare & Community Development	540,238	27,392	0	567,630	0	0	0	0	0	0	0	45,000	0	45,000	732,630	
Office of Departmental Head	540,238	27,392	0	567,630	0	0	0	0	0	0	0	45,000	0	45,000	732,630	
Infrastructure Delivery and Management	530,939	496,254	1,214,659	2,241,512	0	0	150,000	150,000	0	0	0	0	18,976	18,976	2,410,488	
Physical Planning	90,267	78,533	0	168,800	0	0	0	0	0	0	0	0	0	0	168,800	
Office of Departmental Head	90,267	78,533	0	168,800	0	0	0	0	0	0	0	0	0	0	168,800	
Works	405,011	417,721	1,214,659	2,037,390	0	0	150,000	150,000	0	0	0	0	18,976	18,976	2,206,366	
Office of Departmental Head	405,011	400,000	0	805,011	0	0	0	0	0	0	0	0	0	0	805,011	
Public Works	0	17,721	599,659	527,380	0	0	0	0	0	0	0	0	0	0	527,380	
Water	0	0	275,000	275,000	0	0	0	0	0	0	0	0	18,976	18,976	283,976	
Feeder Roads	0	0	430,000	430,000	0	0	150,000	150,000	0	0	0	0	0	0	580,000	
Urban Roads	35,322	0	0	35,322	0	0	0	0	0	0	0	0	0	0	35,322	

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SECTOR / MDA / IMIDA	Central GOG and CF		I		G		F		FUND S / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External	
Economic Development	615,483	26,582	135,000	777,065	0	0	0	0	0	0	0	114,562	151,957	266,519	1,843,574	
Agriculture	615,483	26,582	135,000	777,065	0	0	0	0	0	0	0	114,562	151,957	266,519	1,843,574	
Environmental and Sanitation Management	825,900	0	0	825,900	0	0	0	0	0	0	0	114,562	151,957	266,519	1,843,574	
Central Administration	825,900	0	0	825,900	0	0	0	0	0	0	0	0	0	0	825,900	
Administration (Assembly Office)	825,900	0	0	825,900	0	0	0	0	0	0	0	0	0	0	825,900	
	35,322	0	0	35,322	0	0	0	0	0	0	0	0	0	0	35,322	

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	3,400,243
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3090101001	Sunyani West District - Odumase_Central Administration_Administration (Assembly Office) Bono		
Location Code	0708001	Sunyani West - Odumase		

				Compensation of employees [GFS]	3,375,063
Objective	000000	Compensation of Employees			3,375,063
Program	91001	Management and Administration			2,549,563
Sub-Program	91001001	SP1.1: General Administration			1,636,330
Operation	000000		0.0 0.0 0.0		1,636,330

				Wages and salaries [GFS]	1,636,330
	2111001	Established Post			1,636,330
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			557,998
Operation	000000		0.0 0.0 0.0		557,998

				Wages and salaries [GFS]	557,998
	2111001	Established Post			557,998
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			355,235
Operation	000000		0.0 0.0 0.0		355,235

				Wages and salaries [GFS]	355,235
	2111001	Established Post			355,235
Program	91009	Environmental and Sanitation Management			825,500
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			825,500
Operation	000000		0.0 0.0 0.0		825,500

				Wages and salaries [GFS]	825,500
	2111001	Established Post			825,500

				Non Financial Assets	25,180
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Objective	410101	Deepen political and administrative decentralisation			25,180
Program	91001	Management and Administration			25,180
Sub-Program	91001001	SP1.1: General Administration			25,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		25,180

				Fixed assets	25,180
	3112211	Office Equipment			25,180

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	770,500
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3090101001	Sunyani West District - Odumase_Central Administration_Administration (Assembly Office) Bono		
Location Code	0708001	Sunyani West - Odumase		

				Compensation of employees [GFS]	126,539
Objective	000000	Compensation of Employees			126,539
Program	91001	Management and Administration			126,539
Sub-Program	91001001	SP1.1: General Administration			126,539
Operation	000000		0.0 0.0 0.0		126,539

				Wages and salaries [GFS]	113,707
	2111102	Monthly paid and casual labour			98,707
	2111243	Transfer Grants			10,000
	2111248	Special Allowance/Honorarium			5,000
	Social contributions [GFS]				12,832
	2121001	13 Percent SSF Contribution			12,832

				Use of goods and services	553,961
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Objective	410101	Deepen political and administrative decentralisation			546,961
Program	91001	Management and Administration			546,961
Sub-Program	91001001	SP1.1: General Administration			546,961
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		450,961

				Use of goods and services	450,961
	2210101	Printed Material and Stationery			20,000
	2210102	Office Facilities, Supplies and Accessories			40,000
	2210103	Refreshment Items			15,000
	2210110	Specialised Stock			17,500
	2210201	Electricity charges			60,000
	2210202	Water			4,000
	2210203	Telecommunications			5,000
	2210204	Postal Charges			2,000
	2210503	Fuel and Lubricants - Official Vehicles			144,461
	2210510	Other Night allowances			30,000
	2210511	Local travel cost			20,000
	2210513	Local Hotel Accommodation			8,000
	2210905	Assembly Members Sittings All			75,000
	2211203	Emergency Works			10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		46,000

				Use of goods and services	46,000
	2210502	Maintenance and Repairs - Official Vehicles			20,000
	2210602	Repairs of Residential Buildings			6,000
	2210603	Repairs of Office Buildings			5,000
	2210604	Maintenance of Furniture and Fixtures			5,000
	2210605	Maintenance of Machinery and Plant			5,000
	2210606	Maintenance of General Equipment			5,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0		50,000

				Use of goods and services	50,000
	2210709	Seminars/Conferences/Workshops - Domestic			50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				7,000
Program	91001	Management and Administration				7,000
Sub-Program	91001001	SP1.1: General Administration				7,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210906 Unit Committee/T. C. M. Allow						7,000
Other expense						90,000
Objective	410101	Deepen political and administrative decentralisation				90,000
Program	91001	Management and Administration				90,000
Sub-Program	91001001	SP1.1: General Administration				90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	90,000
Miscellaneous other expense						90,000
2821009 Donations						50,000
2821010 Contributions						40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

											Amount (GH¢)			
Institution	01	Government of Ghana Sector												
Fund Type/Source	12603	DACF ASSEMBLY									Total By Fund Source			
Function Code	70111	Exec. & leg. Organs (cs)									1,385,128			
Organisation	3090101001	Sunyani West District - Odumase_Central Administration_Administration (Assembly Office) Bono												
Location Code	0708001	Sunyani West - Odumase												
											Use of goods and services			
											1,045,128			
Objective	410101	Deepen political and administrative decentralisation									810,751			
Program	91001	Management and Administration									810,751			
Sub-Program	91001001	SP1.1: General Administration									750,751			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION									1.0	1.0	1.0	325,751
Use of goods and services											325,751			
2210102 Office Facilities, Supplies and Accessories											50,000			
2210119 Household Items											20,000			
2210505 Running Cost - Official Vehicles											50,000			
2210802 External Consultants Fees											20,000			
2210904 Substructure Allowances											85,751			
2211101 Bank Charges											10,000			
2211203 Emergency Works											70,000			
2211303 Insurance of Property, Plant and Equipment											20,000			
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS									1.0	1.0	1.0	100,000
Use of goods and services											100,000			
2210902 Official Celebrations											100,000			
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS									1.0	1.0	1.0	60,000
Use of goods and services											60,000			
2211201 Field Operations											60,000			
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS									1.0	1.0	1.0	85,000
Use of goods and services											85,000			
2210502 Maintenance and Repairs - Official Vehicles											50,000			
2210605 Maintenance of Machinery and Plant											35,000			
Operation	910118	910118 - Covid-19 Related reliefs									1.0	1.0	1.0	50,000
Use of goods and services											50,000			
2210104 Medical Supplies											50,000			
Operation	910803	910803 - Protocol services									1.0	1.0	1.0	20,000
Use of goods and services											20,000			
2210901 Service of the State Protocol											20,000			
Operation	910805	910805 - Administrative and technical meetings									1.0	1.0	1.0	60,000
Use of goods and services											60,000			
2210709 Seminars/Conferences/Workshops - Domestic											40,000			
2210711 Public Education and Sensitization											20,000			
Operation	910806	910806 - Security management									1.0	1.0	1.0	50,000
Use of goods and services											50,000			
2210709 Seminars/Conferences/Workshops - Domestic											50,000			
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics											60,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	60,000
Use of goods and services						
2210709 Seminars/Conferences/Workshops - Domestic						60,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				234,377
Program	91001	Management and Administration				234,377
Sub-Program	91001001	SP1.1: General Administration				234,377
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	234,377
Use of goods and services						
2210108 Construction Material						234,377
2210906 Unit Committee/T. C. M. Allow						20,000
Social benefits [GFS]						20,000
Objective	410101	Deepen political and administrative decentralisation				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Employer social benefits						
2731102 Staff Welfare Expenses						20,000
Other expense						310,000
Objective	410101	Deepen political and administrative decentralisation				310,000
Program	91001	Management and Administration				310,000
Sub-Program	91001001	SP1.1: General Administration				310,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	80,000
Property expense other than interest						
2814101 Rent						30,000
Miscellaneous other expense						30,000
2821010 Contributions						50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	80,000
Miscellaneous other expense						
2821010 Contributions						80,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	150,000
Miscellaneous other expense						
2821010 Contributions						150,000
Non Financial Assets						10,000
Objective	410101	Deepen political and administrative decentralisation				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000
Fixed assets						
3112105 Motor Bike, bicycles etc						10,000
Total Cost Centre						5,555,871

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF		Total By Fund Source	35,000	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3090200001	Sunyani West District - Odumase_Finance_Bono				
Location Code	0708001	Sunyani West - Odumase				
Use of goods and services					35,000	
Objective	130201	17.1 strengthen domestic resource mob.			35,000	
Program	91001	Management and Administration			35,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			35,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	35,000
Use of goods and services					35,000	
2210806 Local Consultants Commission (Individuals)					35,000	
Total Cost Centre					35,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	300,000
Function Code	70911	Pre-primary education		
Organisation	3090302001	Sunyani West District - Odumase_Education, Youth and Sports_Education_Kindergarten_Bono		
Location Code	0708001	Sunyani West - Odumase		

				Other expense	300,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		300,000	
Program	91006	Social Services Delivery		300,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		300,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	300,000	
Miscellaneous other expense				300,000	
2821019 Scholarship and Bursaries				300,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,021,317
Function Code	70911	Pre-primary education		
Organisation	3090302001	Sunyani West District - Odumase_Education, Youth and Sports_Education_Kindergarten_Bono		
Location Code	0708001	Sunyani West - Odumase		

				Use of goods and services	24,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		24,000	
Program	91006	Social Services Delivery		24,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		24,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	24,000	
Use of goods and services				24,000	
2210118 Sports, Recreational and Cultural Materials				24,000	

				Other expense	85,751
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		85,751	
Program	91006	Social Services Delivery		85,751	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		85,751	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	85,751	
Miscellaneous other expense				85,751	
2821019 Scholarship and Bursaries				85,751	

				Non Financial Assets	911,566
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		911,566	
Program	91006	Social Services Delivery		911,566	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		911,566	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	787,073	

				Fixed assets	787,073
3111205 School Buildings				740,064	
3111303 Toilets				47,009	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	124,493	
Fixed assets				124,493	
3111205 School Buildings				124,493	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	1,767,625
Function Code	70911	Pre-primary education		
Organisation	3090302001	Sunyani West District - Odumase_Education, Youth and Sports_Education_Kindergarten_Bono		
Location Code	0708001	Sunyani West - Odumase		
Non Financial Assets				1,767,625
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,767,625
Program	91006	Social Services Delivery		1,767,625
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		1,767,625
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,767,625
Fixed assets				1,767,625
3111103	Bungalows/Flats		287,625	
3111205	School Buildings		1,020,000	
3111313	Workshop		340,000	
3113108	Furniture and Fittings		120,000	
Total Cost Centre				3,088,941

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	218,531
Function Code	70721	General Medical services (IS)		
Organisation	3090401001	Sunyani West District - Odumase_Health_Office of District Medical Officer of Health_Bono		
Location Code	0708001	Sunyani West - Odumase		
Other expense				21,488
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		21,488
Program	91006	Social Services Delivery		21,488
Sub-Program	91006002	SP2.2 Public Health Services and Management		21,488
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	21,488
Miscellaneous other expense				21,488
2821010 Contributions				21,488
Non Financial Assets				197,043
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		197,043
Program	91006	Social Services Delivery		197,043
Sub-Program	91006002	SP2.2 Public Health Services and Management		197,043
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	117,043
Fixed assets				117,043
3111207	Health Centres		67,043	
3113101	Electrical Networks		50,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	80,000
Fixed assets				80,000
3112211 Office Equipment				80,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	387,977
Function Code	70721	General Medical services (IS)		
Organisation	3090401001	Sunyani West District - Odumase_Health_Office of District Medical Officer of Health_Bono		
Location Code	0708001	Sunyani West - Odumase		
Non Financial Assets				387,977
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		387,977
Program	91006	Social Services Delivery		387,977
Sub-Program	91006002	SP2.2 Public Health Services and Management		387,977
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	387,977
Fixed assets				387,977
3111204	Office Buildings		6,267	
3111207	Health Centres		151,711	
3113103	Landscaping and Gardening		230,000	
Total Cost Centre				606,508

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	280,000
Function Code	70740	Public health services		
Organisation	3090402001	Sunyani West District - Odumase_Health_Environmental Health Unit_ Bono		
Location Code	0708001	Sunyani West - Odumase		
Use of goods and services				270,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		270,000
Program	91006	Social Services Delivery		270,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		270,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210301 Cleaning Materials				50,000
2210711 Public Education and Sensitization				20,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	200,000
Use of goods and services				200,000
2210205 Sanitation Charges				200,000
Other expense				10,000
Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821010 Contributions				10,000
Total Cost Centre				280,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	642,055
Function Code	70421	Agriculture cs		
Organisation	3090600001	Sunyani West District - Odumase_Agriculture_ Bono		
Location Code	0708001	Sunyani West - Odumase		
Compensation of employees [GFS]				615,493
Objective	000000	Compensation of Employees		615,493
Program	91008	Economic Development		615,493
Sub-Program	91008002	SP4.2 Agricultural Services and Management		615,493
Operation	000000		0.0 0.0 0.0	615,493
Wages and salaries [GFS]				615,493
2111001 Established Post				615,493
Use of goods and services				26,562
Objective	160201	1. Improve production efficiency and yield		8,562
Program	91008	Economic Development		8,562
Sub-Program	91008002	SP4.2 Agricultural Services and Management		8,562
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	7,477
Use of goods and services				7,477
2210701 Training Materials				1,014
2210711 Public Education and Sensitization				6,463
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	1,085
Use of goods and services				1,085
2210105 Drugs				1,085
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		18,000
Program	91008	Economic Development		18,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210101 Printed Material and Stationery				1,165
2210104 Medical Supplies				400
2210201 Electricity charges				1,600
2210502 Maintenance and Repairs - Official Vehicles				3,000
2210505 Running Cost - Official Vehicles				3,828
2210709 Seminars/Conferences/Workshops - Domestic				3,190
2211201 Field Operations				4,817

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	135,000
Function Code	70421	Agriculture cs		
Organisation	3090600001	Sunyani West District - Odumase_Agriculture__Bono		
Location Code	0708001	Sunyani West - Odumase		

				Non Financial Assets	135,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		135,000	
Program	91008	Economic Development		135,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management		135,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	135,000	

Fixed assets				135,000
3111206	Slaughter House			50,000
3111304	Markets			85,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	114,562
Function Code	70421	Agriculture cs		
Organisation	3090600001	Sunyani West District - Odumase_Agriculture__Bono		
Location Code	0708001	Sunyani West - Odumase		

				Use of goods and services	114,562
Objective	160201	Improve production efficiency and yield		2,700	
Program	91008	Economic Development		2,700	
Sub-Program	91008002	SP4.2 Agricultural Services and Management		2,700	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	2,700	

Use of goods and services				2,700
2210105	Drugs			2,700

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		111,862
Program	91008	Economic Development		111,862
Sub-Program	91008002	SP4.2 Agricultural Services and Management		111,862
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	62,011

Use of goods and services				62,011
2210101	Printed Material and Stationery			1,000
2210104	Medical Supplies			440
2210201	Electricity charges			800
2210202	Water			600
2210502	Maintenance and Repairs - Official Vehicles			12,175
2210505	Running Cost - Official Vehicles			12,615
2210701	Training Materials			1,900
2210709	Seminars/Conferences/Workshops - Domestic			5,899
2210710	Staff Development			421
2211201	Field Operations			26,161
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	49,851

Use of goods and services				49,851
2210711	Public Education and Sensitization			49,851

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	151,957
Function Code	70421	Agriculture cs		
Organisation	3090600001	Sunyani West District - Odumase_Agriculture__Bono		
Location Code	0708001	Sunyani West - Odumase		
Non Financial Assets				151,957
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		151,957
Program	91008	Economic Development		151,957
Sub-Program	91008002	SP4.2 Agricultural Services and Management		151,957
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	151,957
Fixed assets				151,957
3111103 Bungalows/Flats				136,911
3111304 Markets				15,046
Total Cost Centre				1,043,574

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	98,800
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3090701001	Sunyani West District - Odumase_Physical Planning_Office of Departmental Head__Bono		
Location Code	0708001	Sunyani West - Odumase		
Compensation of employees [GFS]				90,267
Objective	000000	Compensation of Employees		90,267
Program	91007	Infrastructure Delivery and Management		90,267
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		90,267
Operation	000000		0.0 0.0 0.0	90,267
Wages and salaries (GFS)				90,267
2111001 Established Post				90,267
Use of goods and services				8,533
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		8,533
Program	91007	Infrastructure Delivery and Management		8,533
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		8,533
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	8,533
Use of goods and services				8,533
2210102 Office Facilities, Supplies and Accessories				8,533
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	70,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3090701001	Sunyani West District - Odumase_Physical Planning_Office of Departmental Head__Bono		
Location Code	0708001	Sunyani West - Odumase		
Use of goods and services				70,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		70,000
Program	91007	Infrastructure Delivery and Management		70,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		70,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210908 Property Valuation Expenses				70,000
Total Cost Centre				168,800

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	557,630
Function Code	70620	Community Development		
Organisation	3090801001	Sunyani West District - Odumase_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0708001	Sunyani West - Odumase		

				Amount (GH¢)
Compensation of employees [GFS]				540,238
Objective	000000	Compensation of Employees		540,238
Program	91006	Social Services Delivery		540,238
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		540,238
Operation	000000		0.0 0.0 0.0	540,238

Wages and salaries (GFS)				540,238
2111001 Established Post				540,238

				Amount (GH¢)
Use of goods and services				17,392
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		17,392
Program	91006	Social Services Delivery		17,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		17,392
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,392

Use of goods and services				17,392
2210103 Refreshment Items				2,340
2210503 Fuel and Lubricants - Official Vehicles				1,900
2210510 Other Night allowances				8,050
2210701 Training Materials				5,102

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,000
Function Code	70620	Community Development		
Organisation	3090801001	Sunyani West District - Odumase_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0708001	Sunyani West - Odumase		

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

Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	120,000
Function Code	70620	Community Development		
Organisation	3090801001	Sunyani West District - Odumase_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0708001	Sunyani West - Odumase		

				Amount (GH¢)
Other expense				120,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		120,000
Program	91006	Social Services Delivery		120,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		120,000
Operation	000000	910601 - Social intervention programmes	1.0 1.0 1.0	120,000

Miscellaneous other expense				120,000
2821010 Contributions				120,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13024	DACF PWD	Total By Fund Source	45,000
Function Code	70620	Community Development		
Organisation	3090801001	Sunyani West District - Odumase_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0708001	Sunyani West - Odumase		

				Amount (GH¢)
Use of goods and services				45,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		40,815
Program	91006	Social Services Delivery		40,815
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		40,815
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	19,090

Use of goods and services				19,090
2210709 Seminars/Conferences/Workshops - Domestic				19,090
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	14,385

Use of goods and services				14,385
2210709 Seminars/Conferences/Workshops - Domestic				14,385
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	7,340

Use of goods and services				7,340
2210711 Public Education and Sensitization				7,340

				Amount (GH¢)
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		4,185
Program	91006	Social Services Delivery		4,185
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		4,185
Operation	000000	910601 - Social intervention programmes	1.0 1.0 1.0	4,185

Use of goods and services				4,185
2210709 Seminars/Conferences/Workshops - Domestic				4,185

Total Cost Centre				732,630
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 405,011
Function Code	70610	Housing development	
Organisation	3091001001	Sunyani West District - Odumase Works Office of Departmental Head Bono	
Location Code	0708001	Sunyani West - Odumase	

			Amount (GH¢)
Compensation of employees [GFS]			405,011
Objective	000000	Compensation of Employees	405,011
Program	91007	Infrastructure Delivery and Management	405,011
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	405,011
Operation	000000	0.0 0.0 0.0	405,011

Wages and salaries [GFS]			405,011
2111001	Established Post		405,011

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 400,000
Function Code	70610	Housing development	
Organisation	3091001001	Sunyani West District - Odumase Works Office of Departmental Head Bono	
Location Code	0708001	Sunyani West - Odumase	

			Amount (GH¢)
Use of goods and services			400,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	400,000
Program	91007	Infrastructure Delivery and Management	400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	400,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	400,000

Use of goods and services			400,000
2210108	Construction Material		400,000

Total Cost Centre 805,011

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 17,721
Function Code	70610	Housing development	
Organisation	3091002001	Sunyani West District - Odumase Works Public Works Bono	
Location Code	0708001	Sunyani West - Odumase	

			Amount (GH¢)
Use of goods and services			17,721
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	17,721
Program	91007	Infrastructure Delivery and Management	17,721
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	17,721
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	4,000

Use of goods and services			4,000
2210502	Maintenance and Repairs - Official Vehicles		4,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0	13,721
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Use of goods and services			13,721
2210102	Office Facilities, Supplies and Accessories		13,721

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 509,659
Function Code	70610	Housing development	
Organisation	3091002001	Sunyani West District - Odumase Works Public Works Bono	
Location Code	0708001	Sunyani West - Odumase	

			Amount (GH¢)
Non Financial Assets			509,659
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	509,659
Program	91007	Infrastructure Delivery and Management	509,659
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	509,659
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	299,659

Fixed assets			299,659
3111204	Office Buildings		33,231
3111303	Toilets		30,000
3111305	Car/Lorry Park		26,826
3111311	Drainage		140,000
3113103	Landscaping and Gardening		69,601

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	210,000
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Fixed assets			210,000
3111103	Bungalows/Flats		100,000
3111204	Office Buildings		60,000
3112211	Office Equipment		50,000

Total Cost Centre 527,380

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	275,000
Function Code	70630	Water supply		
Organisation	3091003001	Sunyani West District - Odumase_Works_Water_Bono		
Location Code	0708001	Sunyani West - Odumase		

				Non Financial Assets	275,000
Objective	300102	6.1 Universal access to safe drinking water by 2030			275,000
Program	91007	Infrastructure Delivery and Management			275,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			275,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		275,000

Fixed assets					275,000
3113110	Water Systems				275,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	18,976
Function Code	70630	Water supply		
Organisation	3091003001	Sunyani West District - Odumase_Works_Water_Bono		
Location Code	0708001	Sunyani West - Odumase		

				Non Financial Assets	18,976
Objective	300102	6.1 Universal access to safe drinking water by 2030			18,976
Program	91007	Infrastructure Delivery and Management			18,976
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			18,976
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		18,976

Fixed assets					18,976
3113110	Water Systems				18,976

Total Cost Centre 293,976

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	150,000
Function Code	70451	Road transport		
Organisation	3091004001	Sunyani West District - Odumase_Works_Feeder Roads_Bono		
Location Code	0708001	Sunyani West - Odumase		

				Non Financial Assets	150,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			150,000
Program	91007	Infrastructure Delivery and Management			150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		150,000

Fixed assets					150,000
3111308	Feeder Roads				150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	430,000
Function Code	70451	Road transport		
Organisation	3091004001	Sunyani West District - Odumase_Works_Feeder Roads_Bono		
Location Code	0708001	Sunyani West - Odumase		

				Non Financial Assets	430,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			430,000
Program	91007	Infrastructure Delivery and Management			430,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			430,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		100,000

Fixed assets					100,000
3113101	Electrical Networks				100,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		330,000
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Fixed assets					330,000
3111308	Feeder Roads				180,000
3112214	Electrical Equipment				150,000

Total Cost Centre 580,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	35,322
Function Code	70451	Road transport		
Organisation	3091600001	Sunyani West District - Odumase Urban Roads Bono		
Location Code	0708001	Sunyani West - Odumase		
Compensation of employees [GFS]				35,322
Objective	000000	Compensation of Employees		35,322
Program	91007	Infrastructure Delivery and Management		35,322
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		35,322
Operation	000000		0.0 0.0 0.0	35,322
Wages and salaries [GFS]				35,322
2111001 Established Post				35,322
Total Cost Centre				35,322

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	93,273
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3091801001	Sunyani West District - Odumase Human Resource Human Resource Human Resource Management Bono		
Location Code	0708001	Sunyani West - Odumase		
Compensation of employees [GFS]				79,773
Objective	000000	Compensation of Employees		79,773
Program	91001	Management and Administration		79,773
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		43,241
Operation	000000		0.0 0.0 0.0	43,241
Wages and salaries [GFS]				43,241
2111001 Established Post				43,241
Sub-Program	91001005	SP1.5: Human Resource Management		36,533
Operation	000000		0.0 0.0 0.0	36,533
Wages and salaries [GFS]				36,533
2111001 Established Post				36,533
Use of goods and services				13,500
Objective	410201	Improve decentralised planning		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001005	SP1.5: Human Resource Management		13,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	9,200
Use of goods and services				9,200
2210102 Office Facilities, Supplies and Accessories				9,200
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	4,300
Use of goods and services				4,300
2210710 Staff Development				4,300
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	80,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3091801001	Sunyani West District - Odumase Human Resource Human Resource Human Resource Management Bono		
Location Code	0708001	Sunyani West - Odumase		
Use of goods and services				80,000
Objective	410201	Improve decentralised planning		80,000
Program	91001	Management and Administration		80,000
Sub-Program	91001005	SP1.5: Human Resource Management		80,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210710 Staff Development				80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 45,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3091801001	Sunyani West District - Odumase_Human Resource_Human Resource_Management_Bono	
Location Code	0708001	Sunyani West - Odumase	

			Use of goods and services	45,859
Objective	410201	Improve decentralised planning		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001005	SP1.5: Human Resource Management		45,859
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	45,859

Use of goods and services		45,859
2210710	Staff Development	45,859
Total Cost Centre		219,132

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 70,740
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3091901001	Sunyani West District - Odumase_Statistics_Statistics_Statistics_Bono	
Location Code	0708001	Sunyani West - Odumase	

			Compensation of employees [GFS]	57,240
Objective	000000	Compensation of Employees		57,240
Program	91001	Management and Administration		57,240
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		57,240
Operation	000000		0.0 0.0 0.0	57,240

Wages and salaries [GFS]		57,240
2111001	Established Post	57,240

			Use of goods and services	13,500
Objective	410201	Improve decentralised planning		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		13,500
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	13,500

Use of goods and services		13,500
2210709	Seminars/Conferences/Workshops - Domestic	6,750
2211201	Field Operations	6,750

Total Cost Centre		70,740
Total Vote		14,042,884

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp. of Emp.	Goods/Service	Capex	Total GF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Sunyani West District - Odumase Management and Administration	5,188,408	2,743,575	2,483,446	10,415,028	126,539	678,961	150,000	965,500	0	0	0	285,021	2,326,535	2,511,956	14,842,884
SP1.1: General Administration	2,936,576	1,492,128	35,180	4,203,884	126,539	678,961	0	806,500	0	0	0	45,859	0	45,859	5,053,243
SP1.2: Finance and Revenue Mobilization	1,636,330	1,315,128	35,180	2,986,639	126,539	643,961	0	770,500	0	0	0	0	0	0	3,757,139
SP1.3: Planning, Budgeting, Coordination and Statistics	81,238	0	0	601,238	0	35,000	0	35,000	0	0	0	0	0	0	6,862,338
SP1.5: Human Resource Management	412,475	71,500	0	483,975	0	0	0	0	0	0	0	0	0	0	483,975
Social Services Delivery	36,533	81,500	0	130,033	0	0	0	0	0	0	0	45,859	0	45,859	175,892
SP2.1: Education, youth & Sports Services	540,238	736,831	1,108,609	2,387,478	0	0	0	0	0	0	0	45,000	2,155,062	2,200,602	4,706,080
SP2.2: Public Health Services and Management	0	409,751	911,566	1,321,317	0	0	0	0	0	0	0	0	1,767,625	1,767,625	3,088,941
SP2.3: Social Welfare and Community Development	540,238	301,488	197,043	498,531	0	0	0	0	0	0	0	0	381,977	381,977	866,508
Infrastructure Delivery and Management	530,999	496,254	1,214,659	2,241,512	0	0	150,000	150,000	0	0	0	45,000	0	45,000	732,630
SP3.1: Physical and Spatial Planning Development	90,267	78,533	0	168,800	0	0	0	0	0	0	0	0	0	0	168,800
SP3.2: Public Works, Rural Housing and Water Management	440,332	417,721	1,214,659	2,072,712	0	0	150,000	150,000	0	0	0	0	18,976	18,976	2,241,688
Economic Development	615,493	26,562	135,000	777,055	0	0	0	0	0	0	0	114,562	151,957	266,519	1,043,574
SP4.2: Agricultural Services and Management	615,493	26,562	135,000	777,055	0	0	0	0	0	0	0	114,562	151,957	266,519	1,043,574
Environmental and Sanitation Management	825,900	0	0	825,900	0	0	0	0	0	0	0	0	0	0	825,900
SP5.1: Disaster Prevention and Management	825,900	0	0	825,900	0	0	0	0	0	0	0	0	0	0	825,900

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Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2022 Budget	2023 forecast	2024 forecast
Sunyani West District - Odumase	6,036,741	6,036,741	6,097,109
1_No Poverty	68,207	68,207	68,889
11_Sustainable Cities and Communities	78,533	78,533	79,318
16_Peace, Justice, and Strong Institutions	241,377	241,377	243,791
17_Partnerships for the Goals	35,000	35,000	35,350
2_Zero Hunger	416,819	416,819	420,987
3_Good Health and Well-Being	606,508	606,508	612,573
4_Quality Education	3,088,941	3,088,941	3,119,831
6_Clean Water and Sanitation	573,976	573,976	579,716
9_Industry, Innovation, and Infrastructure	927,380	927,380	936,653
Grand Total	0	0	0
	6,036,741	6,036,741	6,097,109

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

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
Sunyani West District - Odumase	0	0	0	8,593,754	8,593,754	8,679,692
9101 - Generic Operations	0	0	0	7,099,051	7,099,051	7,170,042
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,113,115	1,113,115	1,124,246
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	17,733	17,733	17,910
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	13,721	13,721	13,858
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	180,000	180,000	181,800
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	210,000	210,000	212,100
910111 - DATA COLLECTION	0	0	0	13,500	13,500	13,635
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,475,489	4,475,489	4,520,244
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,025,493	1,025,493	1,035,748
910118 - Covid-19 Related reliefs	0	0	0	50,000	50,000	50,500
9103 - AGRICULTURE	0	0	0	61,113	61,113	61,724
910301 - Extension Services	0	0	0	7,477	7,477	7,552
910302 - Surveillance and Management of Diseases and Pests	0	0	0	3,785	3,785	3,823
910304 - Agricultural Research and Demonstration Farms	0	0	0	49,851	49,851	50,350
9104 - EDUCATION	0	0	0	409,751	409,751	413,848
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational)	0	0	0	409,751	409,751	413,848
9105 - HEALTH	0	0	0	21,488	21,488	21,703
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	21,488	21,488	21,703
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	50,815	50,815	51,323
910601 - Social intervention programmes	0	0	0	19,090	19,090	19,281
910602 - Gender empowerment and mainstreaming	0	0	0	24,385	24,385	24,629
910604 - Child right promotion and protection	0	0	0	7,340	7,340	7,413
9108 - CENTRAL ADMINISTRATION	0	0	0	481,377	481,377	486,191
910803 - Protocol services	0	0	0	20,000	20,000	20,200
910805 - Administrative and technical meetings	0	0	0	110,000	110,000	111,100
910806 - Security management	0	0	0	50,000	50,000	50,500
910807 - Support to traditional authorities	0	0	0	241,377	241,377	243,791
910810 - Plan and budget preparation	0	0	0	60,000	60,000	60,600

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

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
9109 - WASTE MANAGEMENT	0	0	0	270,000	270,000	272,700
910901 - Environmental sanitation Management	0	0	0	70,000	70,000	70,700
910902 - Solid waste management	0	0	0	200,000	200,000	202,000
9110 - PHYSICAL PLANNING	0	0	0	70,000	70,000	70,700
911003 - Street Naming and Property Addressing System	0	0	0	70,000	70,000	70,700
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	130,159	130,159	131,461
911803 - Staff Training and skills development	0	0	0	130,159	130,159	131,461
Grand Total	0	0	0	8,593,754	8,593,754	8,679,692

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sunyani West District - Odumase	8,730,771	8,730,899	8,818,079
	12,832	12,960	12,960
<i>IGF Sources</i>	12,832	12,960	12,960
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,113,115	1,113,115	1,124,246
<i>GOG Sources</i>	39,392	39,392	39,786
<i>IGF Sources</i>	575,961	575,961	581,721
<i>DACF ASSEMBLY Sources</i>	435,751	435,751	440,108
<i>CIDA Sources</i>	62,011	62,011	62,631
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	17,733	17,733	17,910
<i>GOG Sources</i>	17,733	17,733	17,910
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	13,721	13,721	13,858
<i>GOG Sources</i>	13,721	13,721	13,858
910107 - OFFICIAL / NATIONAL CELEBRATIONS	180,000	180,000	181,800
<i>DACF ASSEMBLY Sources</i>	180,000	180,000	181,800
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	210,000	210,000	212,100
<i>DACF ASSEMBLY Sources</i>	210,000	210,000	212,100
910111 - DATA COLLECTION	13,500	13,500	13,635
<i>GOG Sources</i>	13,500	13,500	13,635
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,475,489	4,475,489	4,520,244
<i>GOG Sources</i>	25,180	25,180	25,432
<i>DACF MP Sources</i>	400,000	400,000	404,000
<i>DACF ASSEMBLY Sources</i>	1,723,775	1,723,775	1,741,012
<i>DDF Sources</i>	2,326,535	2,326,535	2,349,800
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,025,493	1,025,493	1,035,748
<i>IGF Sources</i>	196,000	196,000	197,960
<i>DACF ASSEMBLY Sources</i>	829,493	829,493	837,788
910118 - Covid-19 Related reliefs	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910301 - Extension Services	7,477	7,477	7,552
<i>GOG Sources</i>	7,477	7,477	7,552
910302 - Surveillance and Management of Diseases and Pests	3,785	3,785	3,823
<i>GOG Sources</i>	1,085	1,085	1,096
<i>CIDA Sources</i>	2,700	2,700	2,727
910304 - Agricultural Research and Demonstration Farms	49,851	49,851	50,350
<i>CIDA Sources</i>	49,851	49,851	50,350
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	409,751	409,751	413,848
<i>DACF MP Sources</i>	300,000	300,000	303,000
<i>DACF ASSEMBLY Sources</i>	109,751	109,751	110,848

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	21,488	21,488	21,703
<i>DACF ASSEMBLY Sources</i>	21,488	21,488	21,703
910601 - Social intervention programmes	143,275	143,275	144,708
<i>DACF PWD Sources</i>	120,000	120,000	121,200
	23,275	23,275	23,508
910602 - Gender empowerment and mainstreaming	24,385	24,385	24,629
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
	14,385	14,385	14,529
910604 - Child right promotion and protection	7,340	7,340	7,413
	7,340	7,340	7,413
910803 - Protocol services	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910805 - Administrative and technical meetings	110,000	110,000	111,100
<i>IGF Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
910806 - Security management	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910807 - Support to traditional authorities	241,377	241,377	243,791
<i>IGF Sources</i>	7,000	7,000	7,070
<i>DACF ASSEMBLY Sources</i>	234,377	234,377	236,721
910810 - Plan and budget preparation	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
910901 - Environmental sanitation Management	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
910902 - Solid waste management	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	200,000	200,000	202,000
911003 - Street Naming and Property Addressing System	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
911803 - Staff Training and skills development	130,159	130,159	131,461
<i>GOG Sources</i>	4,300	4,300	4,343
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
<i>DDF Sources</i>	45,859	45,859	46,318
Grand Total	0	0	0
	8,730,771	8,730,899	8,818,079

Expenditure by Functions of Government and Source of Funding *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Sunyani West District - Odumase	8,730,771	8,730,899	8,818,079
70111 Exec. & leg. Organs (cs)	2,067,101	2,067,229	2,087,772
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	656,793	656,921	663,361
<i>DACF ASSEMBLY Sources</i>	1,385,128	1,385,128	1,398,979
70112 Financial & fiscal affairs (CS)	187,859	187,859	189,738
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	35,000	35,000	35,350
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
<i>DDF Sources</i>	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	78,533	78,533	79,318
<i>GOG Sources</i>	8,533	8,533	8,618
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
70421 Agriculture cs	428,081	428,081	432,362
<i>GOG Sources</i>	26,562	26,562	26,828
<i>DACF ASSEMBLY Sources</i>	135,000	135,000	136,350
<i>CIDA Sources</i>	114,562	114,562	115,708
<i>DDF Sources</i>	151,957	151,957	153,476
70451 Road transport	580,000	580,000	585,800
<i>IGF Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	430,000	430,000	434,300
70610 Housing development	927,380	927,380	936,653
<i>GOG Sources</i>	17,721	17,721	17,898
<i>DACF MP Sources</i>	400,000	400,000	404,000
<i>DACF ASSEMBLY Sources</i>	509,659	509,659	514,755
70620 Community Development	192,392	192,392	194,316
<i>GOG Sources</i>	17,392	17,392	17,566
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<i>DACF PWD Sources</i>	120,000	120,000	121,200
	45,000	45,000	45,450
70630 Water supply	293,976	293,976	296,916
<i>DACF ASSEMBLY Sources</i>	275,000	275,000	277,750
<i>DDF Sources</i>	18,976	18,976	19,166
70721 General Medical services (IS)	606,508	606,508	612,573
<i>DACF ASSEMBLY Sources</i>	218,531	218,531	220,716
<i>DDF Sources</i>	387,977	387,977	391,857
70740 Public health services	280,000	280,000	282,800
<i>DACF ASSEMBLY Sources</i>	280,000	280,000	282,800

Expenditure by Functions of Government and Source of Funding *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70911 Pre-primary education	3,088,941	3,088,941	3,119,831
<i>DACF MP Sources</i>	300,000	300,000	303,000
<i>DACF ASSEMBLY Sources</i>	1,021,317	1,021,317	1,031,530
<i>DDF Sources</i>	1,767,625	1,767,625	1,785,301
Grand Total	0	0	0
	8,730,771	8,730,899	8,818,079

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Sunyani West District - Odumase	8,730,771	8,730,899	8,818,079
70111 Exec. & leg. Organs (cs)	2,067,101	2,067,229	2,087,772
70112 Financial & fiscal affairs (CS)	187,859	187,859	189,738
70133 Overall planning & statistical services (CS)	78,533	78,533	79,318
70421 Agriculture cs	428,081	428,081	432,362
70451 Road transport	580,000	580,000	585,800
70610 Housing development	927,380	927,380	936,653
70620 Community Development	192,392	192,392	194,316
70630 Water supply	293,976	293,976	296,916
70721 General Medical services (IS)	606,508	606,508	612,573
70740 Public health services	280,000	280,000	282,800
70911 Pre-primary education	3,088,941	3,088,941	3,119,831
Grand Total	0	0	0
	8,730,771	8,730,899	8,818,079