



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023


SUNYANI WEST MUNICIPAL ASSEMBLY




**APPROVAL STATEMENT OF
COMPOSITE BUDGET FOR 2023**

Prepared and Approved by the General Assembly of the Sunyani West Municipal Assembly at the Second ordinary meeting held on 27th October, 2022 in accordance with Section 20(1) of the Public Financial Management Act 2016 (Act 921)

Date: 27th October, 2022


GORDON DOMAYELE
(MUNICIPAL CO-ORD. DIRECTOR)

Date: 27th October, 2022


Hon. DR. JOSEPH ADU – MENSAH
(PRESIDING MEMBER)

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 7,361,840.11	GH¢ 3,461,293.65	GH¢ 6,079,238.53

Total Budget GH¢ 16,902,372.29

Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District.....	4
Population Structure.....	4
Vision.....	4
Mission.....	4
Goals	4
Core Functions	5
Municipal Economy.....	6
Key Issues/Challenges	12
Key Achievements in 2022	14
Revenue and Expenditure Performance	20
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives.	23
Policy Outcome Indicators and Targets	24
Revenue Mobilization Strategies	26
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY PROGRAMME	27
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	27
PROGRAMME 2: SOCIAL SERVICES DELIVERY	40
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	55
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	61
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	66
PART C: FINANCIAL INFORMATION	71
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	Error! Bookmark not defined.

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Sunyani West Municipal Assembly is one of the twelve districts in the Bono region of Ghana. It was declared a Municipality by an Executive Instrument on the 13th November, 2019. Odumase is the Administrative Capital.

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

Population Structure

The figures from the 2021 population and Housing census puts the municipal population at 142,297 with a growth rate of 2.03%.

Vision

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

Mission

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

Goals

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

Core Functions

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

- To 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 936 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

Municipal Economy

The structure of the municipal economy is dominated by agriculture/forestry/fishing industry, trade industry and manufacturing industry.

Agriculture/ forestry/fishing industry engages 48.2% of the employed population 15 years and older

Trade industry and the manufacturing industry employ 14.7% percent and 7.4% of the employed population respectively.

The rest, 29.1%, are employed by 17 other industries.

Agriculture

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

Road Network

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

Energy

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

Health

Health services are also provided to the inhabitants of the municipality from a mix of 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

Education

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

a. Number of Schools

Education services are delivered by both public and private educational institutions. 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	71	48	119
2.	Primary	73	46	118
3.	Jnr. High School	56	31	87
4.	Snr. High School	4	3	7
5.	TVET	2	0	2
6.	Tertiary	1	1	2
	Total	205	129	315

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

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:

- i. 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;
- ii. 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 2020-2021.

Level of education		2018	2019	2020	2021
KG Enrolment	GER	157.2%	161.1%	160.2%	195.8%
	NER	91.1%	90.6%	90.1%	115.1%
Primary Enrolment	GER	134.1%	140.7%	147.3%	161.7%
	NER	110.6%	116.1%	121.5%	127.0%
JHS Enrolment	GER	99.4%	102.9%	106.7%	115.5%
	NER	52.2%	54.0%	56.1%	48.7%
SHS Enrolment	GER	77.3%	77.8%	78.3%	68.5%
	NER		-	-	-

C. Teacher Availability

Statistics from the Department of Education (DE, 2020/2021) showed that there are a total 1,470 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, JHS, 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
JHS	2502	2411	4913	428	80	508	10:1	35:1
SHS	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 2020/2021

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

a. 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.

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

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

A scan of the public school environment showed that some of the physical infrastructure (classrooms) for teaching and learning at kindergarten, primary, and JSS are in a poor state. The assessment also indicated that all the levels of the public basic schools have major maintenance challenges 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 school

Level	Total enrolment in public schools in 2020/21	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 2020/2021

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 2020/2021 over that of 2019/2020. In spite of this achievement, about 40 percent of all public basic schools lack toilet facilities and urinals whilst only a third of the basic schools have potable water systems. The non-availability of these facilities affect teaching and learning and could also affect the health of the pupils/students in the event of an epidemic. It is important to mention that although most schools do not have their own potable water systems, they have very high access to potable water systems in their communities. Such schools only require receptacles for water storage and use.

Market Centres

There are about 14 food markets in the municipality some of which operate weekly and daily to ensure access of consumers to food staples. Of these markets, the major ones are Odomase (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 Odomase. (Odomase 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.

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.

Key Issues/Challenges

Despite the success achieved by the Assembly, there still some key challenges that needs to be looked at. This Challenges are grouped in to the main developmental dimensions.

DEVELOPMENT DIMENSION 1: ECONOMIC DEVELOPMENT

1. Slow growth of the SMEs
2. High post-harvest losses, inadequate storage Facilities and transportation systems

DEVELOPMENT DIMENSION 2: SOCIAL DEVELOPMENT

1. Inadequate Education and Health infrastructure and equipment
2. Inadequate access to sustainable potable water and sanitation services
3. Indiscriminate disposal of waste

DEVELOPMENT DIMENSION 3: ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS

1. Depletion of existing forest reserves, vegetation and wild life
2. Vulnerability and variability to climate change
3. Poor surface conditions of feeder and urban road network

DEVELOPMENT DIMENSION 4: GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY

1. Inadequate infrastructure for public safety, security, and justice delivery

Key Achievements in 2022

1. **CONSTRUCTED 1NO. 3-UNIT BEDROOM BUNGALOW FOR DEPARTMENT OF AGRIC AT ODOMASE (FUNDING – DACF/RFG)**



2. **CONSTRUCTED 1NO. CHPS COMPOUND AT FIAPRE ZONGO (FUNDING – DACF/RFG)**



3. CREATED AN ACCESS ROAD TO AGENDA 111 PROJECT SITE AT ODOMASE (FUNDING – DACF)



4. 1NO. 3-UNIT CLASSROOM BLOCK CONSTRUCTED AT FIAPRE TI AHMADIYYA JHS SCHOOL (FUNDING – DACF/RFG)



5. SUPPLIED FURNITURE TO FIAPRE TI AHMADIYYA JHS SCHOOL (FUNDING – DACF/RFG) 100 NO. DESKS, 6 NO. TABLES AND 6 NO. CHAIRS



6. 400 NO. DUAL DESKS SUPPLIED TO SCHOOLS IN THE MUNICIPALITY (FUNDING – DACF/RFG)
(Addai Boreso DA KG and Primary, Nsoatre Presby Dutch KG and Primary, Henekrom African Faith KG and Primary, Twumasikrom MA Basic School, Nsoatre African Faith Basic School, Amanfoso RC Basic School, Asantefo – Sreso St. RC KG and Primary, Kwatire MA Basic School, Our Lady of Charity Model Basic School)



7. MAINTENANCE OF SOME SELECTED ROADS IN DISTRICT FROM KANTRO ROAD TO KWABENA KUMA (FUNDING – DACF)



8. MAINTENANCE OF STREETLIGHTS AT NOTRE DAME ROAD (FUNDING – DACF)



9. DISTRIBUTED 160,000 CASHEW SEEDLINGS TO FARMERS IN THE MUNICIPALITY (FUNDING – DACF)



10. DISTRIBUTED ITEMS AND DISBURSE FUNDS TO 60 PERSONS LIVING WITH DISABILITY (PLWD'S) IN THE MUNICIPALITY (FUNDING – DACF)



Revenue and Expenditure Performance

The tables below indicate the financial performance of the Assembly from 2020 to August, 2022.

Table 1 shows Revenue Performance for IGF only whiles Table 2 gives the performance for All Revenue Sources from 2020 to August, 2022.

Table 3 indicates a summarized analysis on the expenditure performance from 2020 to August, 2022.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERORMANCE - IGF Only							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
Property Rate	154,880.00	148,750.35	155,000.00	190,414.55	162,000.00	68,587.00	11.57
Basic Rates	2,420.00	2,480.00	2,700.00	-	2,000.00	-	0
Fees	79,900.00	114,260.00	109,700.00	137,357.00	132,500.00	80,268.00	13.54
Fines	7,500.00	217,345.23	15,000.00	25,218.00	20,000.00	3,119.00	0.53
Licenses	243,500.00	286,712.00	262,000.00	284,853.70	334,000.00	193,983.62	32.71
Land	146,500.00	7,247.00	150,000.00	232,183.42	160,000.00	161,002.00	27.15
Rent	20,800.00	20,638.00	25,000.00	32,231.00	30,000.00	13,043.00	2.20
Investment	50,000.00	77,364.00	90,000.00	300	40,000.00	32,977.38	5.56
Miscellaneous	1,100.00	-	1,100.00	-	-	-	0
Sub-Total	706,600.00		810,500.00	902,557.67	880,500.00	552,980.00	93.25
Royalties (Stool Lands)	75,000.00		75,000.00	78,600.00	75,000.00	40,000.00	6.75
Total	781,600.00	874,796.58	885,500.00	981,157.67	955,500.00	592,980.00	100.00

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
IGF	781,600.00	874,796.58	885,500.00	981,157.67	955,500.00	592,980.00	62.06
Compensation of Employee	3,938,021.23	5224188.02	4,830,856.32	5,870,474.90	5,198,405.94	4,432,182.81	85.26
Goods and Services Transfer	65,403.04	314,493.91	73,692.00	51,785.89	122,388.00	110,899.85	90.61
DACF	4,383,055.42	2,522,272.59	4,487,055.00	1,149,258.47	5,234,634.45	1,044,797.96	19.96
DACF-RFG	1,949,055.53	560,871.47	2,301,636.82	1,693,431.00	2,372,393.85	1,080,134.80	45.53
MAG	152,280.30	151,561.92	114,562.00	86,170.06	159,562.00	43,833.67	27.47
SLATLA	187,932.33	51,845.57	-	-	-	-	-
Total	11,457,347.85	9,700,030.06	12,693,302.14	9,832,277.99	14,042,884.24	7,304,829.09	52.02

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		
Item	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Performance as at August
Compensation	4,133,465.63	5,333,533.46	4,940,855.00	6,047,848.48	5,324,944.24	4,531,158.14	85.09
Goods and Services	3,297,617.42	3,420,423.36	3,278,172.14	1,907,581.10	3,747,957.00	1,325,820.70	35.37
Assets	4,026,265.00	1,736,702.43	4,474,275.00	714,313.22	4,969,983.00	403,487.91	8.12
Total	11,457,348.05	10,490,659.25	12,693,302.14	8,669,742.80	14,042,884.24	6,260,466.75	44.58

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

1. Enhance Domestic Trade
2. Improve production efficiency and yield
3. Improve Post-Harvest Management
4. Enhance inclusive and equitable access to, and participation in quality education at all levels
5. Ensure affordable, equitable, easily accessible and universal health coverage
6. Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
7. Improve access to safe and reliable water supply services for all
8. Enhance access to improved and reliable environmental sanitation services
9. Ensure effective child protection and family welfare system
10. Promote economic empowerment of women
11. Strengthen social protection especially for children women persons with disabilities and the elderly
12. Reduce environmental pollution
13. Promote proactive planning for disaster prevention and mitigation
14. Deepen political and administrative decentralization
15. Strengthen domestic resource mobilization
16. Improve popular participation at the regional and district levels
17. 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 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Ensure Improved Fiscal Resource Mobilization and Management	No. of Rev Collectors trained	55	38	54	54	54	54	54	54	54	54
	% Growth in IGF	10%	18%	20%	10%	20%	12.15%	20%	20%	20%	20%
	No. of Expenditure kept with budget	100%	100%	100%	100%	100%	66.67%	100%	100%	100%	100%
Build an Effective and Efficient Local Gov't System	No. of Town Hall meetings held	8	6	10	5	8	4	4	6	6	6
	No. of Monitoring Reports submitted	4	4	4	4	4	2	4	4	4	4
	No. of Staff appraised annually	210	210	222	212	226	243	240	245	250	255
Enhance inclusion and equitable access to Education at all levels	No. of Classroom blocks constructed	8	6	4	1	4	1	4	4	4	4
	No. of needy but brilliant Students	40	38	40	42	40	-	40	40	40	40
	No. of Schools furniture provided	400	400	400	400	600	600	400	400	400	400
Ensure universal access to quality Healthcare	No. of Health Facilities Provided	4	1	4	1	2	1	4	4	4	4
	No. of Sensitization programmes on HIV organised	10	2	10	5	10	2	10	10	10	10

	No. of demarcated CHPS zones functional	38	38	38	35	38	35	40	40	40	40
Enhance Land use and Spatial Planning System	No. of development/Building permits received	150	178	200	183	200	93	250	300	350	400
	Applications approved and granted	150	178	200	180	200	93	200	200	200	200
	No. of public education programmes on building regulations	15	10	20	15	20	11	20	20	20	20
Improve Agricultural Production Efficiency and Yield	No. of FBOs and CBOs Strengthened	30	30	20	31	20		30	30	32	35
	No. of field demonstration organized	30	30	30	45	40	21	30	32	32	32
	No. of Women and Men livestock/poultry farming	250	250	300	300	300	210	300	300	300	300

Revenue Mobilization Strategies

These strategies are to be adopted by Sunyani West Municipal Assembly to improve its revenue mobilization. These strategies have been grouped under the various revenue sources of the Assembly.

Rates (Basic Rate and Property Rate): For the collection of Rates, the Assembly intends to Update property valuation data, educate the Public on payment of rates, Build Capacity for Revenue Collectors, Sensitize the public on IGF collection through radio advertisements, provide adequate logistics for revenue mobilization, Train and motivate revenue collectors

Land and Royalties: These comprises of communication masks and building permits (lands) and stool lands (Royalties). The Assembly intends to Develop planning schemes for 3 area/town councils, intensify sensitization/ public education on payment of Stool Land, sensitize of the public on IGF collection through radio advertisement, provide adequate logistics for revenue mobilization, training and motivating revenue collectors, implementation of dLRev.

Fees and Fines: The Assembly seeks to Intensify sensitization/public education on payment of fees, prosecute of defaulters, use Point of Sale Devices in revenue collection, sensitization of the public on IGF collection through radio advertisement, provide adequate logistics for revenue mobilization, train and motivate revenue collectors.

Licenses: The Assembly Intensify sensitization public education on payment of license, issuance of demand notice, registration of Business Entities, sensitization of the public on IGF collection through radio advertisement, provide adequate logistics for revenue mobilization as well as train and motivate revenue collectors.

Rent: The Assembly intends to Expand of market stores, collect rent of market stores monthly, use of Point-of-Sale Devices in revenue collection and train and motivate revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY PROGRAMME

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

Total staff strength of one hundred and 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.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The number of staff delivering the sub-programme is 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.

3. Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

General Administration							
Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize quarterly management meetings annually	Number of quarterly meetings held	4	2	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	5	5	5	5	5	5
Compliance with Procurement procedures	Procurement Plan approved by	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	-

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and 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.

3. Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Finance and Audit							
Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual and Monthly Financial Statement of Accounts submitted.	Number of monthly Financial Reports submitted	12	8	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10%	12.15%	20%	20%	20%	20%
Quarterly Internal Audit Report submitted to PM	No. of Audit assignments conducted with reports.	4	1	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which 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.

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Human Resource Management							
Main Output	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Appraisal of staff annually	Number of staff appraisal conducted	212	243	240	245	250	255
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Prepare and implement capacity building plan	Number of Staff trained	180	212	240	245	250	255
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

4. 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	-

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the Municipal Medium Term Development Plan, Monitoring and Evaluation Plan 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

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Planning, Budgeting, Coordinating and Statistics							
Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan	Availability of Composite Action Plan and Budget approved by General Assembly	1	1	1	1	1	1
Submit returns to the regional office of GSS for computation (CPI, PPI, PI)	Number of returns submitted to the regional office	12	8	12	12	12	12
Social Accountability meetings held	Number of Town Hall meetings organized	4	-	4	4	4	4
Compliance with budgetary provision	% of expenditure kept within budget	100%	66.67%	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	-

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Legislative Oversight							
Main Output	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Statutory Meetings organized	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

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.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. 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.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the Municipal level. Key sub-program operations include; Advising the Municipal Assembly on matters relating to 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.

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Education and Youth Development-PRIMARY RESULTS STATEMENT								
Main Output	Output Indicator	Past Years		Projections				
		2021	2022 as at August	2023	2024	2025	2026	
School enrolment increased	GER	147.30%	151.10%	152.60%	153.90%	155.20%	100.00%	
	NER	87.90%	87.60%	88.50%	89.30%	90.00%	95.00%	
	GPI	1.08	1.07	1.06	1.05	1.04	1	
	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	1:06
		Math	1:05	1:05	1:07	1:07	1:07	1:07
		Science	1:06	1:05	1:08	1:08	1:08	1:08
School supervision and inspection enhanced	No. and % of schools inspected annually	48	49	50	52	52	52	
		100%	100%	100%	100%	100%	100%	

4. 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	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 Adounya
	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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the 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.

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Public Health Services and Management							
Main Output	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Bridging equity gaps in geographical access to health service	No. of CHPS compound constructed	0	1	2	2	2	2
	No. of functional CHPS Compound zones Demarcated	35	35	38	38	38	38
	Increase fleet of motor bikes	22	22	22	22	22	22
Enhance sensitization on HIV/AIDS	No. of sensitization meetings on HIV/AIDS organized	5	2	10	10	10	10

4. 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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Social Welfare and Community Development							
Main Output	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Capacity of stakeholders enhanced	No. of communities visited and educated on socio-economic issues	31	35	38	40	38	40
	No. of women groups identified and established	4	7	10	10	15	18
Increased assistance to PWDS annually and child related cases	Number of beneficiaries and number of cases held	48	80	100	102	105	106
Protection and rights of children enforced	No. of reported cases attended to	70	70	70	72	75	78

4. 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	-

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub programme is delivered by staffs of the 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.

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement.

Birth and Death Registration							
Main Output	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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

4. Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public sensitization and education	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Programme Objectives

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

2. Budget Sub-Programme Description

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

With a total staff strength of thirty-five (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.

3. Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Environmental Health and Sanitation Management							
Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Procure and distribute waste bins/containers	no. of waste bins procured and distributed	-	-	10	10	10	10
Train citizens on food hygiene	No. of food vendors screened	860	976	1600	2000	2400	2600
Disposal/ sanitary sites improved	Number of Sanitary/ disposal sites improved	13	13	20	20	20	20

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.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Developments

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement.

Physical and Spatial Planning Developments							
Main Output	Output Indicator	PAST YEARS		PROJECTIONS			
		2021	2022 as at August	2023	2024	2025	2026
Local plans prepared/reviewed	No. of local plans prepared	8	6	6	6	6	6
Statutory planning committee meetings organized	Availability of minutes of meetings held	12	8	12	12	12	12
Planning Education embarked on	Reports on educational programmes available	12	8	12	12	12	12

4. 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	-

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-Programme Objective.

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

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that 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.

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Public Works, Rural Housing and Water Management							
Main Output	Output Indicator	Past Years		Projection			
		2021	2022 as at August	2023	2024	2025	2026
Improved Public Infrastructure	Number of properties renovated/constructed	1	3	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	8	6	10	10	10	10

4. 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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Roads and Transport Services							
Main Output	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Regulate transport operations	Number of official vehicles monitored	5	4	5	6	6	6
Routine maintenance of feeder roads	KM of feeder roads length maintained	32KM	18KM	35.28KM	35.282KM	35.28KM	35.28KM

4. 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

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme is undertaken by 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.

2. 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

Agricultural Services and Management							
Main Output	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Demonstration on improved varieties established	Maize	25	17	15	15	15	15
	Cowpea	4	3	5	5	5	5
	Rice	8	4	10	10	10	10
	Cocoyam	4	2	3	3	3	3
	Cassava	2	0	3	3	3	3
	Soya	2	2	3	3	3	3
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	380/300	300/200	450/300	400/300	400/300	400/300
	Types of technology demonstrated	25	15	17	17	17	17
	No. of field days	32	17	40	40	40	40
	No. of study tours	2	2	2	2	2	2
	No. of permanent Clinics	2	2	2	2	2	2
	No. of mobile Clinics	6	6	6	6	6	6
	No. and types queries received	240	240	240	240	240	240
	No. of queries resolved	240	220	240	240	240	240

4. Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Complete construction of lockable market 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 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.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. 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.

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Disaster Prevention and Management							
Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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	-	-	100	100	100	100
Disaster victims support observed	No. of disaster victims Supported	16	15	100	100	100	100

4. Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	-
Supervision and coordination	-

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

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

2. 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.

3. Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Natural Resources Conservation and Management							
Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Bush and Domestic fire prevented and managed	No. of sensitization operations on reducing fire disaster	19	20	24	24	24	24

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Supervision and coordination	

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	7,517,595		
130201 17.1 strengthen domestic resource mob.	16,902,372	35,000		
160201 Improve production efficiency and yield	0	500		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	300,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	640,745		
300102 6.1 Universal access to safe drinking water by 2030	0	402,280		
300103 6.2 Sanitation for all and no open defecation by 2030	0	280,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	80,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	630,000		
410101 Deepen political and administrative decentralisation	0	2,001,966		
410201 Improve decentralised planning	0	143,662		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	226,377		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,113,666		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	485,070		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	21,488		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	829,022		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	181,500		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	13,500		
Grand Total ¢	16,902,372	16,902,372	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
309 02 00 001 27				
Finance, ,	16,902,372.23	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
Property income [GFS]	180,200.00	0.00	0.00	0.00
1412022 Property Rate	178,200.00	0.00	0.00	0.00
1413002 Basic Rate	2,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES				
Property income [GFS]	323,800.00	0.00	0.00	0.00
1412003 Stool Land Revenue	100,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	143,800.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	80,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT OF LAND				
Property income [GFS]	70,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	70,000.00	0.00	0.00	0.00
<i>Output</i> 0004 INVESTMENT INCOME				
Property income [GFS]	54,000.00	0.00	0.00	0.00
1415008 Investment Income	54,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	376,544.73	0.00	0.00	0.00
1422001 Breweries/Distilleries	4,000.00	0.00	0.00	0.00
1422003 Hawkers License	65,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422006 Com / 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	20,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	20,000.00	0.00	0.00	0.00
1422011 Artisans	3,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	20,000.00	0.00	0.00	0.00
1422017 Hotel Services	6,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	4,000.00	0.00	0.00	0.00
1422019 Timber Products	5,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	15,000.00	0.00	0.00	0.00
1422024 Private Education Int.	8,000.00	0.00	0.00	0.00
1422030 Entertainment Services	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

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item	Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422045 Commercial Houses/Departmental Stores	25,000.00	0.00	0.00	0.00
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	3,544.73	0.00	0.00	0.00
1422069 Private Recreational Parks	6,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	25,000.00	0.00	0.00	0.00
1422078 Permit	60,000.00	0.00	0.00	0.00
1422138 Publishing House	1,000.00	0.00	0.00	0.00
Output 0006 FEES				
Sales of goods and services	159,425.76	0.00	0.00	0.00
1423001 Markets Tolls	98,425.76	0.00	0.00	0.00
1423004 Sale of Poultry	9,000.00	0.00	0.00	0.00
1423006 Burial Fees	29,000.00	0.00	0.00	0.00
1423011 Marriage Registration	1,000.00	0.00	0.00	0.00
1423018 Loading Fees	1,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	1,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	3,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	10,000.00	0.00	0.00	0.00
1423441 Renewal of License	1,000.00	0.00	0.00	0.00
1423458 Sale of Forms	6,000.00	0.00	0.00	0.00
Output 0007 FINES				
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)	15,718,401.74	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	7,361,840.05	0.00	0.00	0.00
1331002 DACF - Assembly	4,417,625.85	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	77,294.33	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,662.00	0.00	0.00	0.00
1331011 District Development Facility	3,253,979.51	0.00	0.00	0.00
Grand Total	16,902,372.23	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sunyani West District - Odumase	0	0	0	16,902,372	16,977,548	17,071,396
Management and Administration	0	0	0	7,735,978	7,789,268	7,813,338
	0	0	0	5,185,217	5,236,949	5,237,069
	0	0	0	983,970	985,528	993,810
	0	0	0	1,515,128	1,515,128	1,530,279
	0	0	0	51,662	51,662	52,179
Social Services Delivery	0	0	0	4,797,677	4,804,702	4,845,654
	0	0	0	712,453	719,477	719,577
	0	0	0	200,000	200,000	202,000
	0	0	0	1,532,839	1,532,839	1,548,167
	0	0	0	130,000	130,000	131,300
	0	0	0	45,000	45,000	45,450
	0	0	0	2,177,386	2,177,386	2,199,159
Infrastructure Delivery and Management	0	0	0	3,110,655	3,119,348	3,141,761
	0	0	0	891,353	900,046	900,266
	0	0	0	200,000	200,000	202,000
	0	0	0	300,000	300,000	303,000
	0	0	0	1,204,659	1,204,659	1,216,705
	0	0	0	514,644	514,644	519,790
Economic Development	0	0	0	1,258,062	1,264,230	1,270,643
	0	0	0	628,818	634,986	635,106
	0	0	0	35,000	35,000	35,350
	0	0	0	32,294	32,294	32,617
	0	0	0	561,950	561,950	567,570
Grand Total	0	0	0	16,902,372	16,977,548	17,071,396

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sunyani West District - Odumase	0	0	0	16,902,372	16,977,548	17,071,396
Management and Administration	0	0	0	7,735,978	7,789,268	7,813,338
SP1.1: General Administration	0	0	0	7,592,316	7,645,606	7,668,239
21 Compensation of employees [GFS]	0	0	0	5,328,972	5,382,262	5,382,262
211 Wages and salaries [GFS]	0	0	0	5,306,916	5,359,985	5,359,985
21110 Established Position	0	0	0	5,173,217	5,224,949	5,224,949
21111 Wages and salaries in cash [GFS]	0	0	0	118,699	119,886	119,886
21112 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150
212 Social contributions [GFS]	0	0	0	22,056	22,276	22,276
21210 Actual social contributions [GFS]	0	0	0	22,056	22,276	22,276
22 Use of goods and services	0	0	0	1,496,966	1,496,966	1,511,936
221 Use of goods and services	0	0	0	1,496,966	1,496,966	1,511,936
22101 Materials - Office Supplies	0	0	0	192,500	192,500	194,425
22102 Utilities	0	0	0	71,000	71,000	71,710
22105 Travel - Transport	0	0	0	406,716	406,716	410,783
22106 Repairs - Maintenance	0	0	0	81,000	81,000	81,810
22107 Training - Seminars - Conferences	0	0	0	190,000	190,000	191,900
22108 Consulting Services	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	300,751	300,751	303,758
22111 Other Charges - Fees	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	180,000	180,000	181,800
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	706,377	706,377	713,441
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	676,377	676,377	683,141
28210 General Expenses	0	0	0	676,377	676,377	683,141
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31121 Transport equipment	0	0	0	40,000	40,000	40,400
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	6,000	6,000	6,060
22 Use of goods and services	0	0	0	6,000	6,000	6,060
221 Use of goods and services	0	0	0	6,000	6,000	6,060
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
SP1.5: Human Resource Management	0	0	0	137,662	137,662	139,039
22 Use of goods and services	0	0	0	137,662	137,662	139,039
221 Use of goods and services	0	0	0	137,662	137,662	139,039
22101 Materials - Office Supplies	0	0	0	4,200	4,200	4,242
22107 Training - Seminars - Conferences	0	0	0	133,462	133,462	134,797
Social Services Delivery	0	0	0	4,797,677	4,804,702	4,845,654

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.1 Education, youth & Sports Services	0	0	0	3,113,666	3,113,666	3,144,803
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	285,751	285,751	288,608
282 Miscellaneous other expense	0	0	0	285,751	285,751	288,608
28210 General Expenses	0	0	0	285,751	285,751	288,608
31 Non Financial Assets	0	0	0	2,803,915	2,803,915	2,831,955
311 Fixed assets	0	0	0	2,803,915	2,803,915	2,831,955
31111 Dwellings	0	0	0	287,625	287,625	290,501
31112 Nonresidential buildings	0	0	0	2,016,391	2,016,391	2,036,555
31113 Other structures	0	0	0	400,000	400,000	404,000
31131 Infrastructure Assets	0	0	0	99,900	99,900	100,899
SP2.2 Public Health Services and Management	0	0	0	776,558	776,558	784,324
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
22103 General Cleaning	0	0	0	250,000	250,000	252,500
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	21,488	21,488	21,703
282 Miscellaneous other expense	0	0	0	21,488	21,488	21,703
28210 General Expenses	0	0	0	21,488	21,488	21,703
31 Non Financial Assets	0	0	0	485,070	485,070	489,921
311 Fixed assets	0	0	0	485,070	485,070	489,921
31112 Nonresidential buildings	0	0	0	155,070	155,070	156,621
31131 Infrastructure Assets	0	0	0	330,000	330,000	333,300
SP2.3 Social Welfare and Community Development	0	0	0	897,453	904,477	906,427
21 Compensation of employees [GFS]	0	0	0	702,453	709,477	709,477
211 Wages and salaries [GFS]	0	0	0	702,453	709,477	709,477
21110 Established Position	0	0	0	702,453	709,477	709,477
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22101 Materials - Office Supplies	0	0	0	800	800	808
22105 Travel - Transport	0	0	0	6,180	6,180	6,242
22107 Training - Seminars - Conferences	0	0	0	58,020	58,020	58,600
28 Other expense	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
SP2.5 Environmental Health and Sanitation Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
Infrastructure Delivery and Management	0	0	0	3,110,655	3,119,348	3,141,761

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.1 Physical and Spatial Planning Development	0	0	0	246,595	248,261	249,061
21 Compensation of employees [GFS]	0	0	0	166,595	168,261	168,261
211 Wages and salaries [GFS]	0	0	0	166,595	168,261	168,261
21110 Established Position	0	0	0	166,595	168,261	168,261
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,864,060	2,871,088	2,892,701
21 Compensation of employees [GFS]	0	0	0	702,758	709,786	709,786
211 Wages and salaries [GFS]	0	0	0	702,758	709,786	709,786
21110 Established Position	0	0	0	702,758	709,786	709,786
22 Use of goods and services	0	0	0	12,000	12,000	12,120
221 Use of goods and services	0	0	0	12,000	12,000	12,120
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
26 Grants	0	0	0	300,000	300,000	303,000
263 To other general government units	0	0	0	300,000	300,000	303,000
26321 Capital Transfers	0	0	0	300,000	300,000	303,000
31 Non Financial Assets	0	0	0	1,849,302	1,849,302	1,867,795
311 Fixed assets	0	0	0	1,849,302	1,849,302	1,867,795
31111 Dwellings	0	0	0	401,097	401,097	405,108
31112 Nonresidential buildings	0	0	0	149,498	149,498	150,993
31113 Other structures	0	0	0	576,826	576,826	582,594
31122 Other machinery and equipment	0	0	0	250,000	250,000	252,500
31131 Infrastructure Assets	0	0	0	471,881	471,881	476,600
Economic Development	0	0	0	1,258,062	1,264,230	1,270,643
SP4.2 Agricultural Services and Management	0	0	0	1,258,062	1,264,230	1,270,643
21 Compensation of employees [GFS]	0	0	0	616,818	622,986	622,986
211 Wages and salaries [GFS]	0	0	0	616,818	622,986	622,986
21110 Established Position	0	0	0	616,818	622,986	622,986
22 Use of goods and services	0	0	0	44,294	44,294	44,737
221 Use of goods and services	0	0	0	44,294	44,294	44,737
22101 Materials - Office Supplies	0	0	0	817	817	826
22102 Utilities	0	0	0	1,100	1,100	1,111
22105 Travel - Transport	0	0	0	9,528	9,528	9,623
22107 Training - Seminars - Conferences	0	0	0	18,647	18,647	18,834
22112 Emergency Services	0	0	0	14,202	14,202	14,344
31 Non Financial Assets	0	0	0	596,950	596,950	602,920
311 Fixed assets	0	0	0	596,950	596,950	602,920
31113 Other structures	0	0	0	596,950	596,950	602,920

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

Economic Classification	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	16,902,372	16,977,548	17,071,396

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Sunyani West District - Odumase	7,361,840	2,522,367	2,321,259	12,205,466	155,755	828,216	200,000	1,183,970	0	0	0	128,956	3,253,980	3,382,936	16,902,372
Management and Administration	5,173,217	1,487,128	40,000	6,700,345	155,755	828,216	0	983,970	0	0	0	51,662	0	51,662	7,735,978
Central Administration	4,901,349	1,395,128	40,000	6,336,477	155,755	793,216	0	948,970	0	0	0	0	0	0	7,285,447
Administration (Assembly Office)	4,901,349	1,395,128	40,000	6,336,477	155,755	793,216	0	948,970	0	0	0	0	0	0	7,285,447
Finance	0	0	0	0	0	35,000	0	35,000	0	0	0	0	0	0	35,000
	0	0	0	0	0	35,000	0	35,000	0	0	0	0	0	0	35,000
Human Resource	202,009	86,000	0	288,009	0	0	0	0	0	0	0	51,662	0	51,662	339,671
Human Resource	202,009	86,000	0	288,009	0	0	0	0	0	0	0	51,662	0	51,662	339,671
Statistics	69,860	6,000	0	75,860	0	0	0	0	0	0	0	0	0	0	75,860
Statistics	69,860	6,000	0	75,860	0	0	0	0	0	0	0	0	0	0	75,860
Social Services Delivery	702,453	631,239	1,111,600	2,445,292	0	0	0	0	0	0	0	45,000	2,177,386	2,222,386	4,797,677
Education, Youth and Sports	0	309,751	864,557	1,174,308	0	0	0	0	0	0	0	0	1,939,358	1,939,358	3,113,666
Education	0	309,751	864,557	1,174,308	0	0	0	0	0	0	0	0	1,939,358	1,939,358	3,113,666
Health	0	301,488	247,043	548,531	0	0	0	0	0	0	0	0	238,028	238,028	786,558
Office of District Medical Officer of Health	0	21,488	247,043	268,531	0	0	0	0	0	0	0	0	238,028	238,028	506,558
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	702,453	20,000	0	722,453	0	0	0	0	0	0	0	45,000	0	45,000	897,453
Office of Departmental Head	702,453	20,000	0	722,453	0	0	0	0	0	0	0	45,000	0	45,000	897,453
Infrastructure Delivery and Management	869,353	392,000	1,134,659	2,396,011	0	0	200,000	200,000	0	0	0	0	514,644	514,644	3,110,655
Physical Planning	166,595	80,000	0	246,595	0	0	0	0	0	0	0	0	0	0	246,595
Office of Departmental Head	129,161	80,000	0	209,161	0	0	0	0	0	0	0	0	0	0	209,161
Parks and Gardens	37,434	0	0	37,434	0	0	0	0	0	0	0	0	0	0	37,434
Works	659,295	312,000	1,134,659	2,105,953	0	0	200,000	200,000	0	0	0	0	514,644	514,644	2,820,597
Office of Departmental Head	659,295	300,000	0	959,295	0	0	0	0	0	0	0	0	0	0	959,295
Public Works	0	12,000	429,659	441,659	0	0	0	0	0	0	0	0	387,364	387,364	829,022
Water	0	0	275,000	275,000	0	0	0	0	0	0	0	0	127,280	127,280	402,280
Feeder Roads	0	0	430,000	430,000	0	0	200,000	200,000	0	0	0	0	0	0	630,000

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I	G	F	FUNDS / OTHERS				Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
Urban Roads	43,463	0	0	43,463	0	0	0	0	0	0	0	0	0	0	0	0	43,463
	43,463	0	0	43,463	0	0	0	0	0	0	0	0	0	0	0	0	43,463
Economic Development	616,818	12,000	35,000	663,818	0	0	0	0	0	0	0	0	0	32,294	561,950	594,245	1,258,062
Agriculture	616,818	12,000	35,000	663,818	0	0	0	0	0	0	0	0	0	32,294	561,950	594,245	1,258,062
	616,818	12,000	35,000	663,818	0	0	0	0	0	0	0	0	0	32,294	561,950	594,245	1,258,062

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	4,901,349
Organisation	3090101001	Sunyani West District - Odumase Central Administration Administration (Assembly Office) Bono	
Location Code	0708001	Sunyani West - Odumase	
Compensation of employees [GFS]			4,901,349
Objective	000000	Compensation of Employees	4,901,349
Program	91001	Management and Administration	4,901,349
Sub-Program	91001001	SP1.1: General Administration	4,901,349
Operation	000000		4,901,349
Wages and salaries [GFS]			4,901,349
	2111001	Established Post	4,901,349

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					948,970
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]								155,755
Objective	000000	Compensation of Employees						155,755
Program	91001	Management and Administration						155,755
Sub-Program	91001001	SP1.1: General Administration						155,755
Operation	000000		0.0	0.0	0.0		155,755	

Wages and salaries [GFS]							133,699
2111102	Monthly paid and casual labour						118,699
2111243	Transfer Grants						10,000
2111248	Special Allowance/Honorarium						5,000
Social contributions [GFS]							22,056
2121001	13 Percent SSF Contribution						22,056

Use of goods and services								696,216		
Objective	410101	Deepen political and administrative decentralisation						696,216		
Program	91001	Management and Administration						696,216		
Sub-Program	91001001	SP1.1: General Administration						696,216		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	565,216

Use of goods and services							565,216			
2210101	Printed Material and Stationery						30,000			
2210102	Office Facilities, Supplies and Accessories						40,000			
2210103	Refreshment Items						35,000			
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						211,794			
2210510	Other Night allowances						35,000			
2210511	Local travel cost						31,921			
2210513	Local Hotel Accommodation						8,000			
2210905	Assembly Members Sittings All						75,000			
2211199	Other Charges and Fees Control Account						10,000			
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS					1.0	1.0	1.0	70,000

Use of goods and services							70,000			
2210709	Seminars/Conferences/Workshops - Domestic						70,000			
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS					1.0	1.0	1.0	61,000

Use of goods and services							61,000
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						20,000
2210606	Maintenance of General Equipment						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Other expense	97,000
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
Objective	410501	16.7 Ensure resp. incl. participatory rep. 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
Miscellaneous other expense							7,000
2821010 Contributions							7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,435,128
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3090101001	Sunyani West District - Odumase Central Administration Administration (Assembly Office)	Bono			
Location Code	0708001	Sunyani West - Odumase				

Use of goods and services 765,751

Objective	410101	Deepen political and administrative decentralisation				745,751
-----------	--------	--	--	--	--	---------

Program	91001	Management and Administration				745,751
---------	-------	-------------------------------	--	--	--	---------

Sub-Program	91001001	SP1.1: General Administration				745,751
-------------	----------	-------------------------------	--	--	--	---------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	305,751
-----------	--------	--	-----	-----	-----	---------

Use of goods and services						305,751
	2210102	Office Facilities, Supplies and Accessories				50,000
	2210119	Household Items				20,000
	2210503	Fuel and Lubricants - Official Vehicles				50,000
	2210904	Substructure Allowances				85,751
	2211101	Bank Charges				10,000
	2211203	Emergency Works				70,000
	2211304	Insurance of Vehicles				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 EVALUATON 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	910110	910110 - 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	910113	910113 - 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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	90,000
-----------	--------	--	-----	-----	-----	--------

Use of goods and services						90,000
	2210502	Maintenance and Repairs - Official Vehicles				50,000
	2210605	Maintenance of Machinery and Plant				40,000

Operation	910806	910806 - Security management	1.0	1.0	1.0	50,000
-----------	--------	------------------------------	-----	-----	-----	--------

Use of goods and services						50,000
	2211204	Security Forces Contingency (election)				50,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	60,000
-----------	--------	--------------------------------------	-----	-----	-----	--------

Use of goods and services						60,000
	2210709	Seminars/Conferences/Workshops - Domestic				60,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				20,000
-----------	--------	--	--	--	--	--------

Program	91001	Management and Administration				20,000
---------	-------	-------------------------------	--	--	--	--------

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Sub-Program	91001001	SP1.1: General Administration					20,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
		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					20,000
		2731102 Staff Welfare Expenses					20,000
Other expense							609,377
Objective	410101	Deepen political and administrative decentralisation					410,000
Program	91001	Management and Administration					410,000
Sub-Program	91001001	SP1.1: General Administration					410,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		80,000
		Property expense other than interest					30,000
		2814101 Rent					30,000
		Miscellaneous other expense					50,000
		2821010 Contributions					50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		280,000
		Miscellaneous other expense					280,000
		2821010 Contributions					280,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0		50,000
		Miscellaneous other expense					50,000
		2821010 Contributions					50,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					199,377
Program	91001	Management and Administration					199,377
Sub-Program	91001001	SP1.1: General Administration					199,377
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		199,377
		Miscellaneous other expense					199,377
		2821010 Contributions					199,377
Non Financial Assets							40,000
Objective	410101	Deepen political and administrative decentralisation					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001001	SP1.1: General Administration					40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		40,000
		Fixed assets					40,000
		3112105 Motor Bike, bicycles etc					40,000

<i>Total Cost Centre</i>	7,285,447
--------------------------	-----------

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					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	91001001	SP1.1: General Administration					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	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			200,000
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						200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				200,000
Program	91006	Social Services Delivery				200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				200,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	200,000
Miscellaneous other expense						200,000
2821019 Scholarship and Bursaries						200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				974,308
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							864,557
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					864,557
Program	91006	Social Services Delivery					864,557
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					864,557
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		740,064
Fixed assets							740,064
3111205 School Buildings							460,000
3111256 WIP - School Buildings							280,064
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							100,000
3111256 WIP - School Buildings							24,493

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	1,939,358
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 1,939,358

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,939,358
Program	91006	Social Services Delivery					1,939,358
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,939,358
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,939,358

Fixed assets							1,939,358
3111103	Bungalows/Flats						287,625
3111205	School Buildings						1,120,000
3111256	WIP - School Buildings						31,833
3111313	Workshop						400,000
3113108	Furniture and Fittings						99,900
Total Cost Centre							3,113,666

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				268,531
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							247,043
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					247,043
Program	91006	Social Services Delivery					247,043
Sub-Program	91006002	SP2.2 Public Health Services and Management					247,043
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		167,043
Fixed assets							167,043
3111253 WIP - Health Centres							67,043
3113101 Electrical Networks							100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		80,000
Fixed assets							80,000
3111253 WIP - Health Centres							80,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				238,028
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							238,028
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					238,028
Program	91006	Social Services Delivery					238,028
Sub-Program	91006002	SP2.2 Public Health Services and Management					238,028
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		238,028
Fixed assets							238,028
3111253 WIP - Health Centres							8,028
3113103 Landscaping and Gardening							230,000
Total Cost Centre							506,558

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					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	300103	6.2 Sanitation for all and no open defecation by 2030					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
2210301 Cleaning Materials							200,000
Other expense							10,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	628,818
Function Code	70421	Agriculture cs		
Organisation	3090600001	Sunyani West District - Odumase_Agriculture_Bono		
Location Code	0708001	Sunyani West - Odumase		
Compensation of employees [GFS]				616,818
Objective	000000	Compensation of Employees		616,818
Program	91008	Economic Development		616,818
Sub-Program	91008002	SP4.2 Agricultural Services and Management		616,818
Operation	000000		0.0 0.0 0.0	616,818
Wages and salaries [GFS]				616,818
2111001 Established Post				616,818
Use of goods and services				12,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		12,000
Program	91008	Economic Development		12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210101 Printed Material and Stationery				167
2210201 Electricity charges				500
2210502 Maintenance and Repairs - Official Vehicles				1,981
2210503 Fuel and Lubricants - Official Vehicles				2,508
2210709 Seminars/Conferences/Workshops - Domestic				200
2210711 Public Education and Sensitization				3,230
2211201 Field Operations				3,414
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	35,000
Function Code	70421	Agriculture cs		
Organisation	3090600001	Sunyani West District - Odumase_Agriculture_Bono		
Location Code	0708001	Sunyani West - Odumase		
Non Financial Assets				35,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		35,000
Program	91008	Economic Development		35,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		35,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	35,000
Fixed assets				35,000
3111354 WIP - Markets				35,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				32,294
Function Code	70421	Agriculture cs					
Organisation	3090600001	Sunyani West District - Odumase_Agriculture Bono					
Location Code	0708001	Sunyani West - Odumase					
Use of goods and services							32,294
Objective	160201	Improve production efficiency and yield					500
Program	91008	Economic Development					500
Sub-Program	91008002	SP4.2 Agricultural Services and Management					500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		500
Use of goods and services							500
2210105 Drugs							500
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					31,794
Program	91008	Economic Development					31,794
Sub-Program	91008002	SP4.2 Agricultural Services and Management					31,794
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,952
Use of goods and services							20,952
2210101 Printed Material and Stationery							150
2210201 Electricity charges							300
2210202 Water							300
2210502 Maintenance and Repairs - Official Vehicles							3,039
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210709 Seminars/Conferences/Workshops - Domestic							5,615
2211201 Field Operations							9,548
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		10,842
Use of goods and services							10,842
2210711 Public Education and Sensitization							9,602
2211201 Field Operations							1,240
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				561,950
Function Code	70421	Agriculture cs					
Organisation	3090600001	Sunyani West District - Odumase_Agriculture Bono					
Location Code	0708001	Sunyani West - Odumase					
Non Financial Assets							561,950
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					561,950
Program	91008	Economic Development					561,950
Sub-Program	91008002	SP4.2 Agricultural Services and Management					561,950
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		561,950
Fixed assets							561,950
3111304 Markets							561,950

<i>Total Cost Centre</i>	1,258,062
--------------------------	-----------

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				139,161
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]							129,161
Objective	000000	Compensation of Employees					129,161
Program	91007	Infrastructure Delivery and Management					129,161
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					129,161
Operation	000000		0.0	0.0	0.0	129,161	
Wages and salaries [GFS]							129,161
2111001 Established Post							129,161
Use of goods and services							10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210102 Office Facilities, Supplies and Accessories							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				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					
Other expense							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	
Miscellaneous other expense							70,000
2821010 Contributions							70,000
Total Cost Centre							209,161

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70540	Protection of biodiversity and landscape		37,434	
Organisation	3090703001	Sunyani West District - Odumase Physical Planning Parks and Gardens Bono			
Location Code	0708001	Sunyani West - Odumase			
Compensation of employees [GFS]				37,434	
Objective	000000	Compensation of Employees		37,434	
Program	91007	Infrastructure Delivery and Management		37,434	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		37,434	
Operation	000000	0.0	0.0	0.0	37,434
Wages and salaries [GFS]				37,434	
	2111001	Established Post		37,434	
<i>Total Cost Centre</i>				37,434	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				712,453
Function Code	70620	Community Development					
Organisation	3090801001	Sunyani West District - Odumase Social Welfare & Community Development Office of Departmental Head Bono					
Location Code	0708001	Sunyani West - Odumase					
Compensation of employees [GFS]							702,453
Objective	000000	Compensation of Employees					702,453
Program	91006	Social Services Delivery					702,453
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					702,453
Operation	000000		0.0	0.0	0.0	702,453	
Wages and salaries [GFS]							702,453
2111001 Established Post							702,453
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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210103 Refreshment Items							800
2210503 Fuel and Lubricants - Official Vehicles							1,900
2210510 Other Night allowances							4,280
2210701 Training Materials							3,020
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70620	Community Development					
Organisation	3090801001	Sunyani West District - Odumase Social Welfare & Community Development Office of Departmental Head Bono					
Location Code	0708001	Sunyani West - Odumase					
Use of goods and services							10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		Total By Fund Source				130,000
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					
							Other expense
							130,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					130,000
Program	91006	Social Services Delivery					130,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					130,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		130,000
Miscellaneous other expense							130,000
2821010 Contributions							130,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024		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					
							Use of goods and services
							45,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					31,500
Program	91006	Social Services Delivery					31,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					31,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		9,000
Use of goods and services							9,000
2210709 Seminars/Conferences/Workshops - Domestic							9,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		3,020
Use of goods and services							3,020
2210709 Seminars/Conferences/Workshops - Domestic							3,020
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		19,480
Use of goods and services							19,480
2210711 Public Education and Sensitization							19,480
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					13,500
Program	91006	Social Services Delivery					13,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					13,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		13,500
Use of goods and services							13,500
2210709 Seminars/Conferences/Workshops - Domestic							13,500
Total Cost Centre							897,453

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				659,295
Function Code	70610	Housing development					
Organisation	3091001001	Sunyani West District - Odumase Works Office of Departmental Head Bono					
Location Code	0708001	Sunyani West - Odumase					
Compensation of employees [GFS]							659,295
Objective	000000	Compensation of Employees					659,295
Program	91007	Infrastructure Delivery and Management					659,295
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					659,295
Operation	000000		0.0	0.0	0.0	659,295	
Wages and salaries [GFS]							659,295
2111001 Established Post							659,295
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				300,000
Function Code	70610	Housing development					
Organisation	3091001001	Sunyani West District - Odumase Works Office of Departmental Head Bono					
Location Code	0708001	Sunyani West - Odumase					
Grants							300,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					300,000
Program	91007	Infrastructure Delivery and Management					300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					300,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000	
To other general government units							300,000
2632102 MP's capital development projects							300,000
Total Cost Centre							959,295

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				12,000
Function Code	70610	Housing development					
Organisation	3091002001	Sunyani West District - Odumase Works Public Works Bono					
Location Code	0708001	Sunyani West - Odumase					
Use of goods and services							12,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					12,000
Program	91007	Infrastructure Delivery and Management					12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210102 Office Facilities, Supplies and Accessories							12,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				429,659
Function Code	70610	Housing development					
Organisation	3091002001	Sunyani West District - Odumase Works Public Works Bono					
Location Code	0708001	Sunyani West - Odumase					
Non Financial Assets							429,659
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					429,659
Program	91007	Infrastructure Delivery and Management					429,659
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					429,659
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		299,659
Fixed assets							299,659
3111255 WIP - Office Buildings							33,231
3111303 Toilets							30,000
3111311 Drainage							140,000
3111355 WIP - Car/Lorry Park							26,826
3113103 Landscaping and Gardening							69,601
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		130,000
Fixed assets							130,000
3111103 Bungalows/Flats							20,000
3111204 Office Buildings							110,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	14009							Total By Fund Source
Function Code	70610	Housing development						387,364
Organisation	3091002001	Sunyani West District - Odumase Works Public Works Bono						
Location Code	0708001	Sunyani West - Odumase						

Non Financial Assets 387,364

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.						387,364
Program	91007	Infrastructure Delivery and Management						387,364
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						387,364
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			387,364

Fixed assets								387,364
3111103	Bungalows/Flats							350,000
3111153	WIP - Bungalows/Flat							31,097
3111255	WIP - Office Buildings							6,267

Total Cost Centre 829,022

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		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		Total By Fund Source				127,280
Function Code	70630	Water supply					
Organisation	3091003001	Sunyani West District - Odumase_Works_Water_Bono					
Location Code	0708001	Sunyani West - Odumase					
Non Financial Assets							127,280
Objective	300102	6.1 Universal access to safe drinking water by 2030					127,280
Program	91007	Infrastructure Delivery and Management					127,280
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					127,280
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		127,280
Fixed assets							127,280
3113110 Water Systems							120,900
3113162 WIP - Water Systems							6,380
Total Cost Centre							402,280

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			200,000
Function Code	70451	Road transport				
Organisation	3091004001	Sunyani West District - Odumase_Works_Feeder Roads_Bono				
Location Code	0708001	Sunyani West - Odumase				
Non Financial Assets						200,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv				200,000
Program	91007	Infrastructure Delivery and Management				200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
Fixed assets						200,000
3111308 Feeder Roads						200,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			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	430,000
Fixed assets						430,000
3111360 WIP-Feeder Roads						180,000
3112214 Electrical Equipment						250,000
Total Cost Centre						630,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	43,463
Function Code	70451	Road transport						
Organisation	3091600001	Sunyani West District - Odumase Urban Roads Bono						
Location Code	0708001	Sunyani West - Odumase						
Compensation of employees [GFS]							43,463	
Objective	000000	Compensation of Employees						43,463
Program	91007	Infrastructure Delivery and Management						43,463
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						43,463
Operation	000000		0.0	0.0	0.0		43,463	
Wages and salaries [GFS]							43,463	
	2111001	Established Post						43,463
Total Cost Centre							43,463	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				208,009
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3091801001	Sunyani West District - Odumase Human Resource Management Bono					
Location Code	0708001	Sunyani West - Odumase					
Compensation of employees [GFS]							202,009
Objective	000000	Compensation of Employees					202,009
Program	91001	Management and Administration					202,009
Sub-Program	91001001	SP1.1: General Administration					202,009
Operation	000000		0.0	0.0	0.0	202,009	
Wages and salaries [GFS]							202,009
2111001 Established Post							202,009
Use of goods and services							6,000
Objective	410201	Improve decentralised planning					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001005	SP1.5: Human Resource Management					6,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	4,200	
Use of goods and services							4,200
2210102 Office Facilities, Supplies and Accessories							4,200
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	1,800	
Use of goods and services							1,800
2210710 Staff Development							1,800
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				80,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3091801001	Sunyani West District - Odumase 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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	51,662
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							51,662	
Objective	410201	Improve decentralised planning						51,662
Program	91001	Management and Administration						51,662
Sub-Program	91001005	SP1.5: Human Resource Management						51,662
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	51,662
Use of goods and services							51,662	
2210710 Staff Development							51,662	
Total Cost Centre							339,671	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)		75,860		
Organisation	3091901001	Sunyani West District - Odumase_Statistics_Statistics_Statistics_Bono				
Location Code	0708001	Sunyani West - Odumase				
Compensation of employees [GFS]				69,860		
Objective	000000	Compensation of Employees		69,860		
Program	91001	Management and Administration		69,860		
Sub-Program	91001001	SP1.1: General Administration		69,860		
Operation	000000	0.0	0.0	0.0	69,860	
Wages and salaries [GFS]				69,860		
2111001 Established Post				69,860		
Use of goods and services				6,000		
Objective	410201	Improve decentralised planning		6,000		
Program	91001	Management and Administration		6,000		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		6,000		
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	6,000
Use of goods and services				6,000		
2210102 Office Facilities, Supplies and Accessories				6,000		
Total Cost Centre				75,860		
Total Vote				16,902,372		

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Sunyani West District - Odumase	7,361,840	2,522,367	2,321,259	12,205,466	155,755	828,216	200,000	1,183,970	0	0	0	128,956	3,253,980	3,382,936	16,902,372
Management and Administration	5,173,217	1,487,128	40,000	6,700,345	155,755	828,216	0	983,970	0	0	0	51,662	0	51,662	7,735,978
SP1.1: General Administration	5,173,217	1,395,128	40,000	6,608,345	155,755	828,216	0	983,970	0	0	0	0	0	0	7,592,316
SP1.3: Planning, Budgeting, Coordination and Statistics	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
SP1.5: Human Resource Management	0	86,000	0	86,000	0	0	0	0	0	0	0	51,662	0	51,662	137,662
Social Services Delivery	702,453	631,239	1,111,600	2,445,292	0	0	0	0	0	0	0	45,000	2,177,386	2,222,386	4,797,677
SP2.1 Education, youth & Sports Services	0	309,751	864,557	1,174,308	0	0	0	0	0	0	0	0	1,939,358	1,939,358	3,113,666
SP2.2 Public Health Services and Management	0	291,488	247,043	538,531	0	0	0	0	0	0	0	0	238,028	238,028	776,558
SP2.3 Social Welfare and Community Development	702,453	20,000	0	722,453	0	0	0	0	0	0	0	45,000	0	45,000	897,453
SP2.5 Environmental Health and Sanitation Services	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Infrastructure Delivery and Management	869,353	392,000	1,134,659	2,396,011	0	0	200,000	200,000	0	0	0	0	514,644	514,644	3,110,655
SP3.1 Physical and Spatial Planning Development	166,595	80,000	0	246,595	0	0	0	0	0	0	0	0	0	0	246,595
SP3.2 Public Works, Rural Housing and Water Management	702,758	312,000	1,134,659	2,149,417	0	0	200,000	200,000	0	0	0	0	514,644	514,644	2,864,060
Economic Development	616,818	12,000	35,000	663,818	0	0	0	0	0	0	0	32,294	561,950	594,245	1,258,062
SP4.2 Agricultural Services and Management	616,818	12,000	35,000	663,818	0	0	0	0	0	0	0	32,294	561,950	594,245	1,258,062

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Sunyani West District - Odumase	6,595,149	6,595,149	6,661,100
1_No Poverty	181,500	181,500	183,315
11_Sustainable Cities and Communities	80,000	80,000	80,800
16_Peace, Justice, and Strong Institutions	226,377	226,377	228,641
17_Partnerships for the Goals	35,000	35,000	35,350
2_Zero Hunger	640,745	640,745	647,152
3_Good Health and Well-Being	506,558	506,558	511,624
4_ Quality Education	3,113,666	3,113,666	3,144,803
6_Clean Water and Sanitation	682,280	682,280	689,103
9_Industry, Innovation, and Infrastructure	1,129,022	1,129,022	1,140,313
Grand Total	0	0	0
	6,595,149	6,595,149	6,661,100

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sunyani West District - Odumase	0	0	0	9,384,777	9,384,777	9,478,625
9101 - Generic Operations	0	0	0	8,047,357	8,047,357	8,127,831
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,148,919	1,148,919	1,160,408
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	14,200	14,200	14,342
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	18,000	18,000	18,180
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	380,000	380,000	383,800
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	60,000	60,000	60,600
910110 - PROTOCOL SERVICES	0	0	0	20,000	20,000	20,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	130,000	130,000	131,300
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,353,382	5,353,382	5,406,916
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	872,857	872,857	881,585
910118 - Covid-19 Related reliefs	0	0	0	50,000	50,000	50,500
9103 - AGRICULTURE	0	0	0	11,342	11,342	11,456
910302 - Surveillance and Management of Diseases and Pests	0	0	0	500	500	505
910304 - Agricultural Research and Demonstration Farms	0	0	0	10,842	10,842	10,951
9104 - EDUCATION	0	0	0	309,751	309,751	312,848
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	309,751	309,751	312,848
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	185,000	185,000	186,850
910601 - Social intervention programmes	0	0	0	152,500	152,500	154,025
910602 - Gender empowerment and mainstreaming	0	0	0	13,020	13,020	13,150
910604 - Child right promotion and protection	0	0	0	19,480	19,480	19,675
9108 - CENTRAL ADMINISTRATION	0	0	0	336,377	336,377	339,741
910806 - Security management	0	0	0	50,000	50,000	50,500
910807 - Support to traditional authorities	0	0	0	226,377	226,377	228,641
910810 - Plan and budget preparation	0	0	0	60,000	60,000	60,600
9109 - WASTE MANAGEMENT	0	0	0	270,000	270,000	272,700

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

	2021	2022		2023	2024	2025
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
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	133,462	133,462	134,797
911803 - Staff Training and skills development	0	0	0	133,462	133,462	134,797
Grand Total	0	0	0	9,384,777	9,384,777	9,478,625

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sunyani West District - Odumase	9,406,833	9,407,054	9,500,901
	22,056	22,276	22,276
	22,056	22,276	22,276
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,148,919	1,148,919	1,160,408
	22,000	22,000	22,220
	690,216	690,216	697,118
	415,751	415,751	419,908
	20,952	20,952	21,162
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	14,200	14,200	14,342
	14,200	14,200	14,342
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	18,000	18,000	18,180
	18,000	18,000	18,180
910107 - OFFICIAL / NATIONAL CELEBRATIONS	380,000	380,000	383,800
	380,000	380,000	383,800
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	60,000	60,000	60,600
	60,000	60,000	60,600
910110 - PROTOCOL SERVICES	20,000	20,000	20,200
	20,000	20,000	20,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	130,000	130,000	131,300
	70,000	70,000	70,700
	60,000	60,000	60,600
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,353,382	5,353,382	5,406,916
	200,000	200,000	202,000
	300,000	300,000	303,000
	1,986,766	1,986,766	2,006,634
	2,866,616	2,866,616	2,895,282
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	872,857	872,857	881,585
	61,000	61,000	61,610
	424,493	424,493	428,738
	387,364	387,364	391,237
910118 - Covid-19 Related reliefs	50,000	50,000	50,500
	50,000	50,000	50,500
910302 - Surveillance and Management of Diseases and Pests	500	500	505
	500	500	505
910304 - Agricultural Research and Demonstration Farms	10,842	10,842	10,951
	10,842	10,842	10,951
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	309,751	309,751	312,848
	200,000	200,000	202,000
	109,751	109,751	110,848

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	21,488	21,488	21,703
	21,488	21,488	21,703
910601 - Social intervention programmes	152,500	152,500	154,025
	130,000	130,000	131,300
	22,500	22,500	22,725
910602 - Gender empowerment and mainstreaming	13,020	13,020	13,150
	10,000	10,000	10,100
	3,020	3,020	3,050
910604 - Child right promotion and protection	19,480	19,480	19,675
	19,480	19,480	19,675
910806 - Security management	50,000	50,000	50,500
	50,000	50,000	50,500
910807 - Support to traditional authorities	226,377	226,377	228,641
	7,000	7,000	7,070
	219,377	219,377	221,571
910810 - Plan and budget preparation	60,000	60,000	60,600
	60,000	60,000	60,600
910901 - Environmental sanitation Management	70,000	70,000	70,700
	70,000	70,000	70,700
910902 - Solid waste management	200,000	200,000	202,000
	200,000	200,000	202,000
911003 - Street Naming and Property Addressing System	70,000	70,000	70,700
	70,000	70,000	70,700
911803 - Staff Training and skills development	133,462	133,462	134,797
	1,800	1,800	1,818
	80,000	80,000	80,800
	51,662	51,662	52,179
Grand Total	0	0	0
	9,406,833	9,407,054	9,500,901

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sunyani West District - Odumase	9,406,833	9,407,054	9,500,901
70111 Exec. & leg. Organs (cs)	2,250,400	2,250,620	2,272,904
	815,271	815,492	823,424
	1,435,128	1,435,128	1,449,479
70112 Financial & fiscal affairs (CS)	178,662	178,662	180,449
	12,000	12,000	12,120
	35,000	35,000	35,350
	80,000	80,000	80,800
	51,662	51,662	52,179
70133 Overall planning & statistical services (CS)	80,000	80,000	80,800
	10,000	10,000	10,100
	70,000	70,000	70,700
70421 Agriculture cs	641,245	641,245	647,657
	12,000	12,000	12,120
	35,000	35,000	35,350
	32,294	32,294	32,617
	561,950	561,950	567,570
70451 Road transport	630,000	630,000	636,300
	200,000	200,000	202,000
	430,000	430,000	434,300
70610 Housing development	1,129,022	1,129,022	1,140,313
	12,000	12,000	12,120
	300,000	300,000	303,000
	429,659	429,659	433,955
	387,364	387,364	391,237
70620 Community Development	195,000	195,000	196,950
	10,000	10,000	10,100
	10,000	10,000	10,100
	130,000	130,000	131,300
	45,000	45,000	45,450
70630 Water supply	402,280	402,280	406,303
	275,000	275,000	277,750
	127,280	127,280	128,553
70721 General Medical services (IS)	506,558	506,558	511,624
	268,531	268,531	271,216
	238,028	238,028	240,408
70740 Public health services	280,000	280,000	282,800
	280,000	280,000	282,800

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

<i>Functional Classification</i>				2023	2024	2025
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70911	Pre-primary education			3,113,666	3,113,666	3,144,803
				200,000	200,000	202,000
				974,308	974,308	984,051
				1,939,358	1,939,358	1,958,752
Grand Total				9,406,833	9,407,054	9,500,901

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Sunyani West District - Odumase	9,406,833	9,407,054	9,500,901
70111 Exec. & leg. Organs (cs)	2,250,400	2,250,620	2,272,904
70112 Financial & fiscal affairs (CS)	178,662	178,662	180,449
70133 Overall planning & statistical services (CS)	80,000	80,000	80,800
70421 Agriculture cs	641,245	641,245	647,657
70451 Road transport	630,000	630,000	636,300
70610 Housing development	1,129,022	1,129,022	1,140,313
70620 Community Development	195,000	195,000	196,950
70630 Water supply	402,280	402,280	406,303
70721 General Medical services (IS)	506,558	506,558	511,624
70740 Public health services	280,000	280,000	282,800
70911 Pre-primary education	3,113,666	3,113,666	3,144,803
<i>Grand Total</i>	0	0	0
	9,406,833	9,407,054	9,500,901

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: SUNYANI WEST MUNICIPAL ASSEMBLY											
Funding Source:DACF											
Approved Budget: 2022											
S/N	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of 1No 3-Unit Class room Block with ancillary facilities and furniture at Kantro	2AM Ofosuhene Co. ltd.	55%	295,192.00	30,000.00	265,192.00	265,192.00			
1		Construction of 10No. Unit Market at Fiapre	D.K Agyemang Co. ltd.	5%	561,950.25		561,950.25	561,950.25			
2		Construction of Storages Facilities and mechanization of 3No. Existing Boreholes at Odomaseman SHS, Ayakomaso CHPS Compound & Mantukwa	D.K Agyemang Co. ltd.	10%	120,900.00		120,900.00	120,900.00			
3		Construction of 4-Unit Workshop at Nsoatre Vocational Institute at Nsoatre	Chelkaa Ent.	5%	400,000.00		400,000.00	400,000.00			
4		Complete Construction of 1No.6-Bedroom Teachers Bungalow at Aduonya	Ashuraa Co. ltd	40%	338,382.00	50,757.30	287,624.70	287,624.70			

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: SUNYANI WEST MUNICIPAL ASSEMBLY						
S/N	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
1	Furniture	Supply of Furniture to TI Ahmadiyya JHS at Fiapre	DACF/RFG	99,900.00	Pre/Full Studies	Feasibility
2	Market	Construction of 10No. Unit Market at Fiapre	DACF/RFG	561,950.25	Pre/Full Studies	Feasibility
3	Borholes	Construction of Storages Facilities and mechanization of 3No. Existing Boreholes at Odomaseman SHS, Ayakomaso CHPS Compound & Mantukwa	DACF/RFG	120,900.00	Pre/Full Studies	Feasibility
4	School Building	Construction of KG Block for and Supply of Furniture at Twumasikrom	DACF/RFG	320,000.00	Pre/Full Studies	Feasibility
5	Workshop	Construction of 4-Unit Workshop at Nsoatre Vocational Institute at Nsoatre	DACF/RFG	400,000.00	Pre/Full Studies	Feasibility
6	School Building	Construction of 1 No 4-Unit Classroom block and Supply of Furniture at Adentia M.A School	DACF/RFG	400,000.00	Pre/Full Studies	Feasibility
7	Health Centre	Paving and Landscaping of Fiapre Health Centre	DACF/RFG	230,000.00	Pre/Full Studies	Feasibility
8	Bungalow	Construction of 1 No 6-bedroom teachers bungalow at Aduonya	DACF/RFG	287,624.70	Pre/Full Studies	Feasibility
9	School Building	Construction of 2KG Block and Supply of Furniture at Presby School, Nsoatre	DACF/RFG	400,000.00	Pre/Full Studies	Feasibility
10	Staff Quarters	Construction of 1No. Senior Staff Quarters	DACF/RFG	350,000.00	Pre/Full Studies	Feasibility
11	Electricity	Procurement of electricity poles, street bulbs and accessories for Maintenance of Electricity	DACF	150,000.00	Pre/Full Studies	Feasibility

12	Electricity	Extension of electricity to New Areas within the Municipality	DACF	100,000.00	Pre/Full Studies	Feasibility
13			DACF		Pre/Full Studies	Feasibility
14	Market	Completion of 1 no. 5-unit Lockable market stores at Kwatire	DACF	35,000.00	Pre/Full Studies	Feasibility
15	Feeder Roads	Re-shaping and maintenance of existing feeder roads (Akwasua, Tanom,Fiapre, Odumase, Kwabenakuma,Abisu etc.)	DACF	180,000.00	Pre/Full Studies	Feasibility
16	Recreational Facilities	Acquisition of Land for Recreational Facilities	DACF	24,000.00	Pre/Full Studies	Feasibility
17	Toilet	Construction of 2-Seater Toilet and urinal at Fiapre Durbar Grounds	DACF	30,000.00	Pre/Full Studies	Feasibility
18	School buildings	Renovation of School buildings District wide	DACF	100,000.00	Pre/Full Studies	Feasibility
19	School buildings	Construction of KG Block with ancillary facilities and supply of furniture at Presby School Chiraa	DACF	320,000.00	Pre/Full Studies	Feasibility
20	School Buildings	Construction of Fence wall for Berlin Top School	DACF	140,000.00	Pre/Full Studies	Feasibility
21	Health Centre	Furnishing of Health Facilities District Wide	DACF	80,000.00	Pre/Full Studies	Feasibility
22	Electricity	Extension of electricity to Health centres District wide	DACF	50,000.00	Pre/Full Studies	Feasibility
23	Electricity	Extension of electricity to 2No. Health Centres at Boffourkrom and Kwabenakuma	DACF	50,000.00	Pre/Full Studies	Feasibility
24	Motorcycles	Procurement of 4 No Motorcycles for official duties	DACF	40,000.00	Pre/Full Studies	Feasibility
25	Residential Buildings	Rehabilitation of Residential Buildings	DACF	20,000.00	Pre/Full Studies	Feasibility
26	Fire Station	Renovation of Fire Station at Nsoatre	DACF	60,000.00	Pre/Full Studies	Feasibility

27	Furnishing	Furnishing of Municipal Assembly Block at Odumase	DACF	50,000.00	Pre/Full Studies	Feasibility
28	Boreholes	Drilling/Construction of 10 No. boreholes with hand pumps in 10 Communities	DACF	275,000.00	Pre/Full Studies	Feasibility
29	Drainage System	Construction of public drainage systems at Odumase and Fiapre	DACF	140,000.00	Pre/Full Studies	Feasibility
30	Feeder Roads	Re-shaping and maintenance of existing feeder roads in the Municipality	IGF	200,000.00	Pre/Full Studies	Feasibility