



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

SUNYANI MUNICIPAL ASSEMBLY

INTRODUCTION

Sunyani Municipal is among the 12 Administrative Districts in the Bono Region of Ghana with a land size of 829.3 Square Kilometers (320.1square miles). One third of the total land area is not inhabited nor cultivated which provides ample arable land for varied forms of investment. The municipality shares boundaries with Sunyani West District to the North, Dormaa East District to the West, Asutifi District to the South and Tano North District to the East. The three largest suburbs within the Municipality namely Sunyani, Abesim and New Dormaa accommodate 74.3 percent of the total Municipal population. Sunyani, the municipal capital alone accommodates approximately 60 percent of the total population and growing rapidly in terms of size and business activities to attract localities as Fiapre and Odomase within the Sunyani West District. It is also a very clean and well maintained city with well-developed tourism facilities such as an International Conference Centre, a Three Star hotel, a Two Star hotel and several Budget hotels which serve both local and foreign dishes.

ESTABLISHMENT OF THE DISTRICT

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

POPULATION STRUCTURE

The Municipality had a population of 101, 145 in the 2000 Census. This increased to 123,224 in the 2010 Population and Housing Census, made up of 61,610 males and 61,614 females with a growth rate of 2.3 percent. Currently (2020) the population is projected to be 147,982 made up of males 72,728 and 75,254 females with a growth rate of 2.4 percent (MPCU 2020).

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

MUNICIPAL ECONOMY

A. AGRICULTURE

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

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

B. MARKET AND TRADING

Sunyani Municipal Assembly operates one of the biggest markets in the Bono Region called Nana Bosoma Market. This market operates on weekly basis, and specifically every Wednesday. The market is opened for all range of marketable goods from perishable and semi-perishable goods and produce to durable produce and products. The market has facilities of convenience such as toilet facilities and urinals. A slaughter house which is located in the market premises for meat products is being relocated to a newly constructed facility at Asuakwa from where meat will be transported daily to the market for sale. The market is virtually a regional market as it is accessible by people from all districts within the Bono region as well as people from neighboring Ashanti Region. The Nana Bosoma Market is currently undergoing massive facelift through a Public Private Partnership Agreement where a number of high rise buildings for market stores and other business ventures are being built. These projects are at various stages of completion.

In order to beef up security, the Assembly is mobilizing Internally Generated Funds to build a police post in the market. Additionally, the Assembly is currently extending streetlight to various sections of the market to prolong daily trading activities. In addition to this major weekly market, the municipality has a sizable market which operates daily and located at the Central Business District. There are also satellite markets in peripheral communities such as Atronie, New Dormaa, SSNIT Flats, Estates, Nwawasua and Abesim. The capital city also presents a huge potential market for manufactured products of all kinds. The private sector can take advantage of the potential market and invest in the development of shopping centres or malls.

C. ROAD NETWORK

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

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

D. EDUCATION

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

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

Source: GES, 2018

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

YEAR	BOYS	GIRLS	TOTAL
2019	86.7%	84.9%	85.8%
2020	90.9%	90.4%	90.7%

Source: GES, 2018

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

E. HEALTH

The Municipality is advantaged to have the Regional Hospital cited in the capital city of Sunyani. The regional hospital serves the whole Bono, Bono East and Ahafo Regions as a referral hospital.

The Municipal Health Directorate has 31 Health facilities under its jurisdiction as shown in the table below

Ownership	Hospital	CHPS	Health Centers	Clinics	Maternity Homes	Total
Government	1	3	5	0	0	9
Mission	1	0	1	0	0	2
Quasi	1	0	0	0	0	1

Private	2	0	0	13	4	19
Total	5	3	6	13	4	31

Source: GHS.2020

Health facilities are evenly distributed in the urban part of the municipality and almost all the private facilities are located in the urban areas. Health delivery in the municipality is also augmented by 34 functional CHPS zones. However, the 34 functional CHPS zones have only three functional CHPS compounds currently. The Assembly invites the private sector, NGOs and donors to complement and provide other CHPS compounds in the other functional zones. The Sunyani Municipal Hospital which also serves as a referral point to the lower level facilities in the municipality has logistical and infrastructural deficits that require assistance from both the public and private sector to address. The Assembly is currently constructing a Maternity Ward at the Municipal Hospital which when completed, will go a long way to address maternal and infant mortality issues in the municipality.

Health Care delivery

1.11.5 Health facilities and Logistics

The Municipal Health directorate on behalf of the Assembly coordinates health delivery services in the Municipality. The Municipality has 34 health facilities, 34 functional CHPS zones and six sub- municipalities

Table 1. 1: Health Facilities by Type

HEALTH FACILITIES BY TYPE	NUMBER 2021
District hospital	1
Health Centres	4
School Clinics	3
Private Clinics	16
Quasi Facilities	4
Private Maternity Homes	3
CHAG facilities	3
Functional CHPS zones	34

Source: GHS-MHD/SYL, 2021

The table 42 reveals that, private health facilities are the most dominant in the municipality. Almost all these private facilities are located in the urban areas of the Municipality. Health facilities are evenly distributed in the urban part of the municipality augmented by the 34 CHPS zones in the municipality. The Municipal hospital at Sunyani act as a referral point to the lower-level facilities. There are also government health centers and CHPS centers in the municipality providing health service to the populace. Some CHP compounds have all facilities but are not operational due to setbacks in organizational arrangements. These may impact negatively on the health care delivery of the affected communities. The affected rural communities would have to spend more of their disposable income for transportation to access these facilities thereby worsening their poverty conditions.

1.11.6 Health Personnel

There is a slight human resource gap in the Municipality. The CHPS policy intend to send health care to the door step of the people however the 34 CHPS in the municipality is under resourced which affect service delivery in the various communities. It is expected that each CHPS should be manned by 2 Community Health Officers however due to understaffing in the municipality, not all these CHPS are meeting the human resource expectation. These human resources gaps are likely to affect the achievement of the health-related Sustainable development goals. For the purpose of the above human resource gap, it is essential a scholarship scheme be introduced to sponsor people from various communities in rural part of the municipality to study nursing so they can serve these communities upon completion of their education. This will improve Doctor to patient and Nurse to patient ratio. The data below is the staff strength of facilities under the municipal health directorate including the municipal hospital.

Table 1.2 Categories of Health Personnel in the Municipality

JOB/CATEGORY	Number at Post	GAP	JOB/CATEGORY	Number at Post	GAP
Medical Officer/Municipal Director of Health Service	18	0	Medical Assistant	1	2
Accounts Officer	6	4	Accountant	12	0
Biostatistics Assistant	15	3	Midwife	159	10
Biostatistics Officer	1	0	Staff Nurse	206	0
Community Health Nurse	148	30	Nursing (Mental)	4	0
Community Mental Nurse	7	0	Nursing Officer (Mental)	1	0
Disease Control	4	0	Nursing Officer /Ophthalmic	2	0
Driver	2	3	Nursing/Public Health	2	0
Enrolled Nurse	255	0	Nutrition Officer	3	0
Executive Officer	4	0	Optometrist	2	0

Field Technician	9	5	Pharmacy Technician	7	5
Finance Officer	9	0	Physician Assistant	5	0
Health Assistant	47	0	Records Assistant	4	3
Health Promotion Officer	6	0	Stenographer	2	0
Hospital Orderly	1	3	Technical Officer Lab	4	4
Laboratory Assistant	3	3	Technical Officer (Bio/HI)	5	4
Watchman	6	2	Technical Officer (Nutrition)	2	0
Labourer	0	4			
TOTAL STAFF AT POST IN THE MUNICIPALITY- 545					

Source: GHS-MHD/SYI, 2021

Health Care delivery

1.11.5 Health facilities and Logistics

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Table 1. 3: Health Facilities by Type

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Accounts Officer	6	4	Accountant	12	0
Biostatistics Assistant	15	3	Midwife	159	10
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Health Promotion Officer	6	0	Stenographer	2	0
Hospital Orderly	1	3	Technical Officer Lab	4	4
Laboratory Assistant	3	3	Technical Officer (Bio/HI)	5	4
Watchman	6	2	Technical Officer (Nutrition)	2	0
Labourer	0	4			
TOTAL STAFF AT POST IN THE MUNICIPALITY- 545					

Source: GHS-MHD/SYI, 2021

F. ENVIRONMENT

The major problem confronting the natural environment in the municipality is deforestation through illegal logging. According to reports from the Department of Agriculture for 2019, bushfires also destroyed between 20-35 percent of agricultural lands annually. This has resulted in low soil fertility.

For the built environment, the Assembly is grappling with unauthorized developments of both temporary and permanent structures. However, due to pragmatic measures being put in place this year, a lot of success has been chalked in ensuring orderly development of the capital city.

G. TOURISM

The municipality is not endowed with natural tourism potentials. However, the Hospitality industry has improved well enough to take care of both foreign and local tourists and any related international programme. Mention can be made of Two and Three star hotels, a modern international conference center and numerous other budget hotels. In the immediate future, the statues of two great leaders in Ghana's political struggle for independence – Osagyefo Dr. Kwame Nkrumah and Professor Kofi Abrefa Busia might turn out to begin attracting tourists.

H. WATER AND SANITATION

i. WATER

The Municipality has about 28 streams, 1 river, 1 spring source, 65 hand-dug wells, and 120 boreholes (MWST, SMA, 2017). Due to human development activities, most of the streams and rivers which used to be sources of water supply, for example Akokorakwadwo, Suyaw, and Bisi streams, have either been contaminated or dried up.

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

ii. SANITATION

In the area of solid waste disposal, the Assembly has 52 sanitary sites, some developed and provided with pads. Solid Waste Management Services are organized along these communal central containers. Skip loaders and the roll-on, roll-off trucks remove these Fifty-two (52) waste containers placed at sanitary sites daily to the final disposal site. The final disposal site (the landfill site) acquired by the Assembly for the purpose of solid waste disposal is being managed by “Waste Landfills”, subsidiary company of Zoomlion Ghana Limited. So far, there is no investment in the Municipality in the area of waste recycling. Private sector investment in waste segregation and recycling would go a long way to enhance the cleanliness of the capital city.

The Environmental Health and Sanitation Unit, after the Brong Ahafo edition of the National Sanitation day exercise in October 2016, took delivery of 300 number, 240-liter waste bins and has since distributed them to households and public places within the Sunyani Township for door-to-door waste collection services. The programme is going on smoothly except that the waste bins are woefully inadequate. Plans are far advanced to procure one thousand (1,000) additional waste bins to upscale the door-door collection

In the area of liquid waste management, the Assembly has one cesspit emptier truck whilst Zoomlion Company has two. These trucks are equipped with vacuum pumps capable of dislodging contents of cesspit tanks from households and

commercial premises and discharge same into the Assembly's Oxidation Pond. The Sustainable Rural Water and Sanitation Project which is one of the flagship projects of World Bank has begun implementation in Sunyani Municipality since June 2018. The project is expected to expand access to, and ensure sustainable water supply and sanitation services in rural and small town/communities in 6 regions of Ghana. The financing has a 2 years duration which requires very innovative and practical approach towards the achievement of the sanitation targets. These targets include the attainment of ODFs and construction of 20,000 household latrines.

I. ENERGY

Households in the Municipality use a mixture of energy sources including electricity, gas lamps and solar energy. According to the 2010 GSS census, majority of households in the Municipality use electricity as their main source of lighting constituting 80.1 percent in the urban areas and 30.7 percent in rural households. The use of solar energy, electricity from private generators, gas lamps, firewood and candle as household source of lighting is minimal.

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

KEY DEVELOPMENTAL ISSUES / CHALLENGES

- Inadequate agro based industries
- High post-harvest losses
- Poor infrastructure development (storage, transportation, irrigation)
- Low interest of the youth in agriculture
- High levels of environmental degradation
- High rate of bushfire and domestic fires
- Inadequate sanitation facilities
- Poor road conditions and network accessibility
- Inadequate land use plans and schemes
- High prevalence rate of HIV and AIDS
- High doctor patient ratio

VISION OF THE ASSEMBLY

To be the most progressive and efficient Local Government Authority with enhanced living condition for all inhabitants

MISSION STATEMENT OF THE ASSEMBLY

The Sunyani Municipal Assembly exists to work in collaboration with all stakeholders to ensure access and quality to basic socio- economic services, create a conducive environment for wealth creation and empower the people to effectively participate in local governance.

Goals

To improve the living conditions of the people through collaboration with all stakeholders to create wealth and reduce poverty among the citizens.

Core Values of the Assembly

Core values depict what an organization stands for. Consequently, Sunyani Municipal Assembly regards core values as pivotal success of its operations. Therefore, the Assembly has adopted the following standards as core values to enhance service delivery to stakeholders or clients

- Fairness and Equity
- Respect for All
- Responsiveness
- Openness and Honesty
- Inclusiveness
- Timeliness

CORE FUNCTIONS OF THE ASSEMBLY

The core functions of the Assembly as stipulated in the Local Governance Act 2016, Act 936 are summarized as below

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

MMDA'S ADOPTED POLICY OBJECTIVES AND LINKAGE TO SDGs

NO.	ADOPTED POLICY OBJECTIVES	LINKAGE TO SDGs
1	Promote seed and planting material development	Goal 2. End Hunger, Achieve food security and improved nutrition and promote sustainable Agriculture
2	Promote the development of selected staple and horticultural crops	
3	Promote the development of selected cash crops	
4	Promote livestock and poultry development for food security and income generation	
5	Develop small ruminants and poultry (including guinea fowl) value chains	

6	Promote adequate and diversified consumption of nutritious foods.	
7	Enhance inclusive and equitable access to and participation in education at all levels;	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
8	Enhance the Teaching and Learning of Science, Mathematics and Technology at all levels;	
9	Enhance school management system;	
10	Enhance quality of teaching and learning;	
11	Ensure sustainable, equitable and easily accessible healthcare services	Goal 3. Ensure healthy lives and promote well-being for all at all ages
12	Improve quality of health service delivery including mental health	
13	Ensure reduction of new AIDS/STIs infections, especially among the vulnerable	
14	Improve access to sanitation	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 12.5 Ensure sustainable consumption and production patterns
15	Promote decent living conditions for person with disability (PWDs).	Goal 1. End poverty in all its forms everywhere Goal 10. Reduce inequality within and among countries Goal 8.5 Promote sustained, inclusive and sustainable economic

		growth, full and productive employment and decent work for all
16	Develop adequate skilled human resource base	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
17	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable institutions at all levels
18	Improve public expenditure management and Budgetary Control	
19	Enhance public safety	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable institutions at all levels

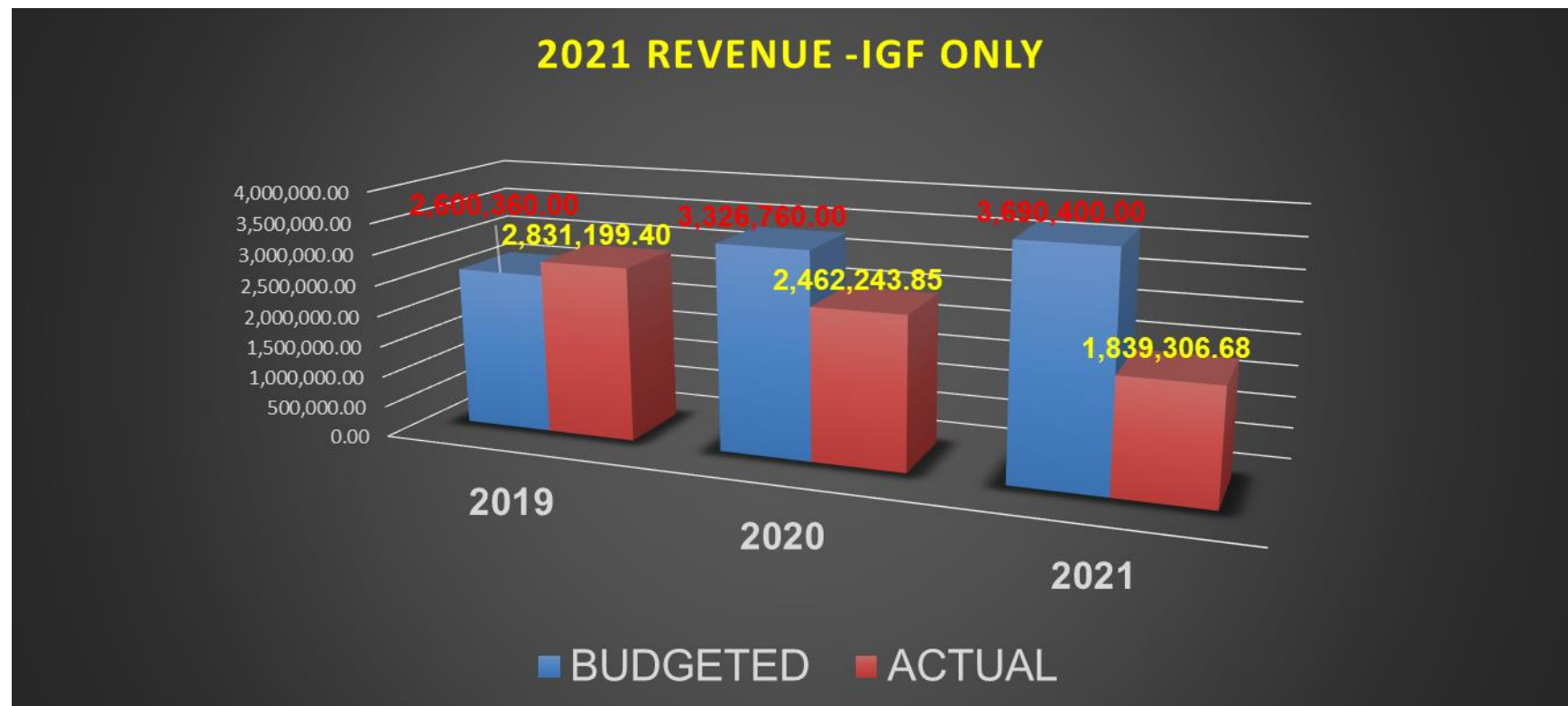
FINANCIAL PERFORMANCE – REVENUE

2021 REVENUE PERFORMANCE-IGF ONLY

ITEM	2019		2020		2021		% performa nce at JULY 2021
	Budget 2019	Actual 2019	Budget 2020	Actual 2020	Budget	Actual as at July 2021	
Rates	861,700.00	827,887.38	866,700.00	700,309.50	996,700.00	510,326.50	51
Fees	686,900.00	551,342.00	702,300.00	486,252.50	702,360.00	329,158.40	47
Fines	268,800.00	303,841.00	228,800.00	256,900.00	229,800.00	167,989.00	24
Licenses	602,760.00	588,653.75	602,360.00	494,735.00	690,190.00	438,143.24	63
Land and Royalties	368,400.00	329,407.00	548,400.00	345,022.35	555,100.00	215,020.54	39
Rent	160,200.00	210,510.00	80,200.00	173,286.00	218,250.00	172,321.00	79
Investment	0.00	0.00	0.00	0.00	0.00	6,348.00	0.0
Miscellaneous	20,000.00	19,558.29	298,000.00	5,738.50	298,000.00	0.00	2
Total	2,968,760.00	2,831,199.42	3,326,760.0	2,462,243.85	3,692,400.00	1,839,306.68	49.81

The table above depicts the trend analyses of internally generated revenue from 2019 to July 2021

Preliminary data up to the end of July 2021 indicated that Total Revenue for period amounted to GH¢1,839,306.68 equivalent to 49.81% compared with the budgeted amount of GH¢3,692,400.00. IGF actual revenue has improved in 2021 as compared to the same period in 2020.



EXPENDITURE PERFORMANCE

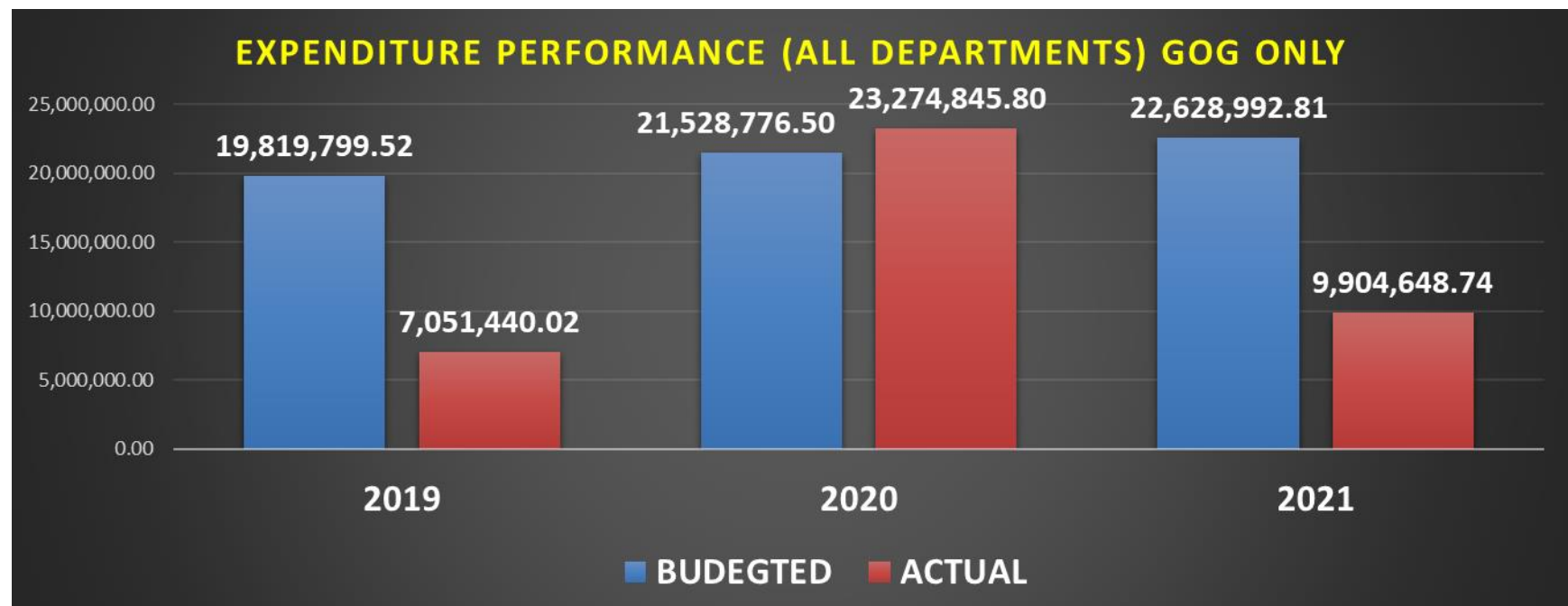
The Municipal Assembly's expenditure Comprises of compensation, Goods & Services and Assets. The table below depicts the budgeted and the actuals for the period 2019 to 2021

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) - GOG ONLY							
Expenditure	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% Performance (as at July 2021)
Compensation	4,988,662.83	3,891,743.85	10,125,800.00	9,515,883.24	9,609,184.71	5,524,813.29	57.49
Goods and Services	4,225,737.00	1,345,395.00	4,657,491.00	6,546,672.00	7,069,330.00	1,513,440.10	21.40
Assets	10,605,399.69	1,814,301.17	6,745,485.50	7,212,290.56	8,950,478.10	2,856,791.74	31.91
Total	19,819,799.52	7,051,440.02	21,528,776.50	23,274,845.80	22,534,627.11	9,895,045.13	43.91

ANALYSES OF THE TABLE

The execution of expenditure for the period is below the programme target, reflecting a slower execution rate due to un received funding mainly from the DACF. Consequently, total Expenditures for the period amounted to GH¢9,904,648.74 compared to a programme target of GH¢22,628,992.00 representing 43.91 percent performance



FINANCIAL PERFORMANCE – REVENUE

REVENUE

The Municipality derives its revenue from the two main sources; Internally Generated Fund and Grants from the Central Government and Development partners. There are six (6) revenue items from which the Assembly derives its revenue. These are Internally Generated Fund, Government of Ghana fund, District Assemblies Common Fund, District Development Facility, Secondary City support and Development Partners support.

The table below shows the performances of the Municipality from 2019 to July 2021 from all revenue sources available to the Municipality.

REVENUE PERFORMANCE - ALL REVENUE SOURCES

	2019		2020		2021		% perfor mance as at JULY 2021
Items	Budget	Actual	Budget	Actual	Budget	Actual AS AT JULY 2021	
IGF	2,968,760.00	2,831,199.42	3,326,760.00	2,462,243.40	3,692,400.00	1,839,306.00	49.81
Compensation transfer	4,988,662.83	3,891,743.85	10,125,800.00	9,366,974.39	9,609,184. 71	5,524,813.29	57.49
Goods and services transfer	116,242.64	0.00	115,712.92	99,555.39	115,712.92	24,030.00	20.80
DACF	4,174,978.77	1,348,721.22	3,34,582.13	2,618,176.52	3,611,419.00	0.00	0
DACF(MP)	614,700.00	339,407.68	700,000.00	688,205.53	1,200,000.00	537,817.65	44.82
DACF/RFG,IN VESTMENT	1,084,043.59	1,111,781.59	919,173.00	739,548.82	1,648,944.00	2,013,730.57	122.12
DACF/RTG CAPACITY BUILDING	54,000.00	4,500.00	54,000.00	39,052.50	45,859.00	47,998.00	0

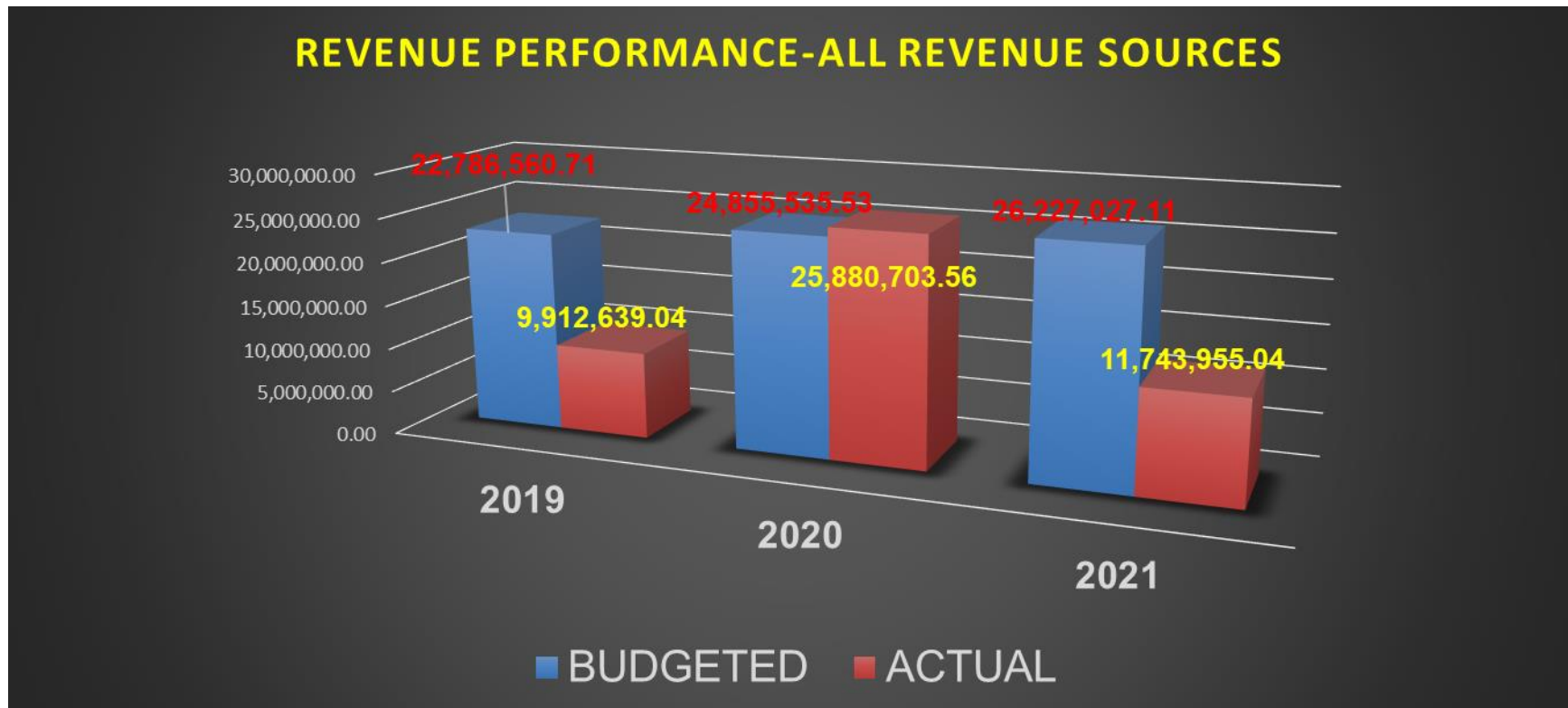
UDG/GSCSP INVESTMENT	8,139,891.91	0.00	8,139,891.91	9,089,613.00	8,636,246.00	2,535,075.82	0
UDG/GSCSP CAPACITY	225,000.00	257,002.22	622,723.09	395,207.96	283,360.00	140,626.92	40.63
Other Transfer							
CIDA(MAG)	152,280.30	0	166,892.48	84,527.20	105,407.00	98,707.55	34.40
HIPC	78,000.00	0	100,000.00	0.00	100,000.00	0	0
HIV/AIDS/M-SHARP	20,000.00	11,399.00	20,000.00	8,705.61	24,000.00	5,315.00	22.20
DACF Disability	150,000.00	113,440.54	150,000.00	139,984.39	200,000.00	20,729.76	0
Child labour	0	0	50,000.00	0	0	0	0
GIZ	20,000.00	3,444.00	30,000.00	0	50,000.00	25,000.00	50
TOTAL	22,786,560.71	9,912,639.04	24,855,535.53	25,880,703.56	26,227,027.11	11,743,955.04	38.90

ANALYSIS OF THE TABLE:

Total Revenue and Grants for January to July 2021 amounted to GH¢11.7 million which constitute 44.7% of the anticipated revenues as at the end of July 2021.

The below performance can be attributed to the non-releases of DACF to the Assembly.

The IGF revenue received as at the end of July 2021 amounted to GH¢1.8 million which constitute 49.84 % of the total projection.



INTERNALLY GENERATED FUND

The internally generated revenue comprises of seven sources, Rates, Fees, Fines, Licenses, Lands, Rent and Investment incomes, with rates and license being the major contributors of the revenue.

Graphical and Pictorial Description of GOG/DP expenditure

Internally Generated Fund expenditure IGF expenditure comprises of Compensation, Goods & Services and Assets. The table below depicts the expenditure level

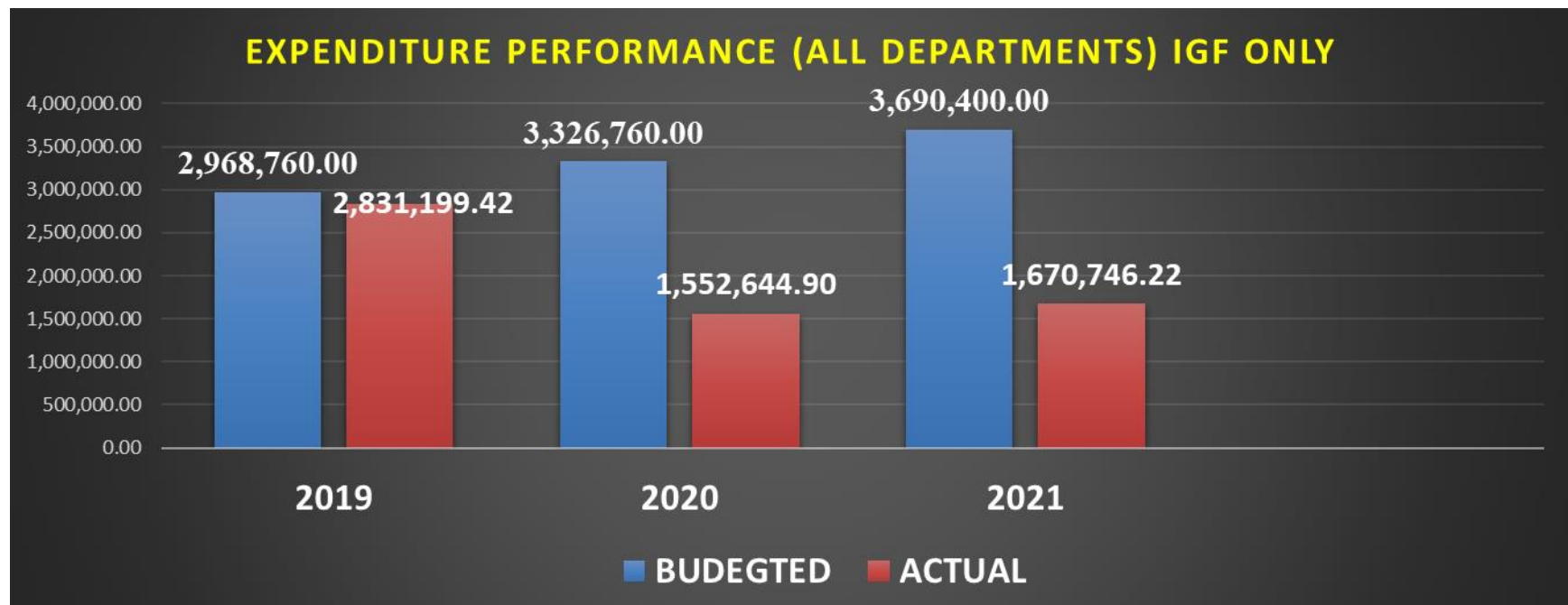
FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	%
							Performance (as at July 2021)
Compensation	400,347.79	374,494.67	435,625.32	398,398.51	435,625.32	285,244.39	65.47
Goods and Services	2,020,232.21	1,868,098.39	2,030,334.68	959,991.40	2,576,274.68	1,358,459.81	52.73
Assets	548,180.00	588,606.36	860,800.00	194,254.99	680,500.00	168, 559.80	24.76
Total	2,968,760.00	2,831,199.42	3,326,760.00	1,552,644.90	3,692,400.00	1,812,264.00	49.08

ANALYSES OF THE TABLE

Expenditure on the use of Goods & Service were broadly contained within the programme limits So far expenses on COVID-19 items and some other Government Flagship programmes have also remained on track giving a performance of 45.27 percent as at July 2021.

There was a drop-in expenditure 2020 as compared with 2019 but expected to increase in 2021 due to a corresponding increase in revenue.



EXPENDITURE PERFORMANCE - ALL REVENUE SOURCES

EXPENDITURE PERFORMANCE							
Expenditure	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% age Performan ce (as at July 2021)
Compensation	5,389,010.62	4,266,238.52	10,561,425.32	9,914,281.75	10,044,810.03	5,810,057.68	57.84
Goods and Services	6,245,969.21	3,213,493.39	6,687,825.68	7,506,663.40	9,643,604.68	2,932,011.00	30.40
Assets	11,153,579.69	2,402,907.53	7,606,286.00	7,406,545.55	9,630,978.10	3,025,351.54	31.41
Total	22,788,559.52	9,882,639.44	24,855,536.68	24,827,490.75	26,227,027.11	11,707,309.13	45.60

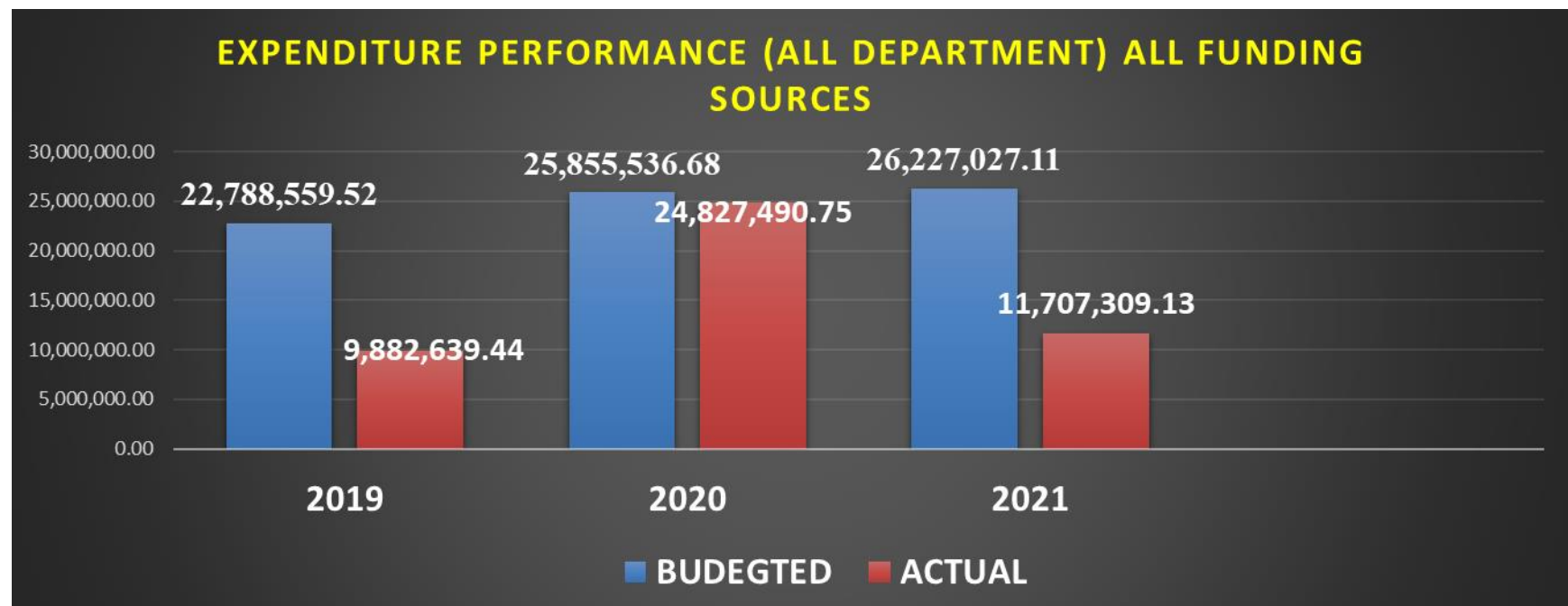
Analysis of the table.

The Assembly executed less than half of the total projected revenue from all sources, 45.60% as at July 2021. Delay in the release of the Common fund threw the budgets overboard creating a threshold for the budget revision. Goods and Services accounted for 30.40% percent of the total expenditure, approximately the lowest, due to the zero release of the DACF

Compensation constitute about 57.84 which is within the expected expenditure threshold. This can be attributed to the prompt payment of both salaries drawn from the Central Government and those paid by the Assembly themselves.

Assets expenses constitute about 31.41% of the total expenditure which is far below the expenditure expectation. This partly can be attributed to the delay in the release of the DACF

Graphical and pictorial Description of all revenue sources expenditure.



NON FINANCIAL PERFORMANCE BY PROGRAMMES

KEY ACHIEVEMENTS (2021)

KEY ACHIEVEMENTS (2021)

CONVERSION OF 12-UNIT PAN LATRINE TO WC TOILET AND 12-UNIT BATHS



STATUS: 60% COMPLETE
AWARD DATE: 09/07/2021

FUNDING: IGF
LOCATION: ABONSUAM

Construction of
12-Seater WC
Toilet at
Penkwase

CONSTRUCTION OF 12-SEATER WC TOILET



STATUS: 59.33% COMPLETE
AWARD DATE: 05/02/2021

FUNDING: DACF-RFG
LOCATION: PENKWASE

Construction and
Furnishing of
Atronie Zonal
Council

CONSTRUCTION AND FURNISHING OF ATRONIE ZONAL COUNCIL



STATUS: 100% COMPLETED
AWARD DATE: 04/01/2021

FUNDING: DACF-RFG
LOCATION: ATRONIE

Construction of
Maternity Ward
at Sunyani
Municipal
Hospital

CONSTRUCTION OF MATERNITY WARD



STATUS: 100% COMPLETED
AWARD DATE: 28/07/2016
HOSPITAL

FUNDING: DACF-RFG
LOCATION: SUNYANI MUNICIPAL

Procure
1000
No.
Student
s
Tables
and
Chairs

PROCURE AND DISTRIBUTE 1000 NO. STUDENTS TABLES AND CHAIRS



STATUS: 50% COMPLETE
AWARD DATE: 16/12/2020

FUNDING: DACF-RFG
LOCATION: ATRONIE, RIDGE, BOAHENKORKOR,
OSOFOKROM, YAWHIMA, ABESIM, ETC

Procure 100 No.
Teachers Tables
and Chairs

PROCURE 100 NO. TEACHERS TABLES AND CHAIRS



STATUS: 100% COMPLETED
AWARD DATE: 16/12/2020
RIDGE, BOAHENKORKOR,
YAWHIMA, ABESIM, ETC

FUNDING: DACF-RFG
LOCATION: ATRONIE,
OSOFOKROM,

Construction of
1No. 3-Unit Boys
Dormitory for
Methodist
Vocational /
Technical School

CONSTRUCTION OF 1NO. 3-UNIT BOYS DORMITORY



STATUS: 100% COMPLETED
AWARD DATE: 06/02/2019

FUNDING: DACF
LOCATION: BAAKONIABA

Constructi
on of
Durbar
Grounds at
Atronie

CONSTRUCTION OF DURBAR GROUNDS



STATUS: 100% COMPLETED
AWARD DATE: 07/12/2017

FUNDING: MP's DACF
LOCATION: ATRONIE

Construction of
Pedestrian
Walkways and
Slabbing of
U-Drains at
Urban Sunyani

CONSTRUCTION OF PEDESTRIAN WALKWAYS AND SLABBING OF U-DRAINS



STATUS: 100% COMPLETED
AWARD DATE: 17/07/2020

FUNDING: GSCSP-UDG
LOCATION: URBAN SUNYANI

Supply and
Installation of
Streetlights at
Urban Sunyani

SUPPLY AND INSTALLATION OF STREET LIGHTS



STATUS: 100% COMPLETED
AWARD DATE: 17/12/2020

FUNDING: GSCSP-UDG
LOCATION: URBAN SUNYANI

Paving 2,500m
Precinct of New
Educational
Block and
Construction of
Fence Wall

**PAVING 2,500m PRECINCT OF NEW EDUCATIONAL BLOCK AND
CONSTRUCTION OF FENCE WALL**



STATUS: 100% COMPLETED
AWARD DATE: 12/03/2021
MUNICIPAL ASSEMBLY

FUNDING: DACF-RFG
LOCATION: SUNYANI

200,000 Cashew
Seedlings raised under
planting for Export and
Rural Development –
Banu Nkwanta, Krosua
No. 1 and 2, Abesim,
Nkrankrom, Yawhima,
and Mensahkrom.

200,000 CASHEW SEEDLINGS RAISED



STATUS: 100% COMPLETED
AWARD DATE: 12/11/2020
DISTRICT WIDE

FUNDING: DACF
LOCATION:

Policy Outcome Indicators and Targets as at Jul 2021

Outcome Indicator Description	Unit of Measurement	Baseline		Actual Performance	
		Year	Value	Target for the Year	Actuals as at July.
		2020		2021	
Access to safe drinking water	Percentage of Population with sustainable access to safe drinking water sources	2020	96.35	98.2	98.5
Access to improved sanitation (household toilets, dustbins etc)	Percentage of population with access to improved sanitation.	2020	58.8	65	66
Improved Internally Generated Fund Collection	Percentage cost of revenue mobilization as a share of total IGF	2020	13.55	24.2	22.3
Access to quality and sustainable education for all children	Percentage of children with access to quality and a sustainable Education.	2020	98.9	99.5	99.6
Access to health facilities	Number of communities with access to health care facility	2020	24	28	28
Vulnerable groups supported with skills development and cash	Number of vulnerable groups supported	2020	10	40	37
Improved infrastructure delivery (roads and housing)	Percentage of infrastructure gaps closed	2020	25	35	37
Gender equality mainstreamed	Evidence of gender parity in all endeavours	2020	12%	15%	21
Women groups empowered with economic stability	Number of Women groups with access to credit facilities	2020	8	12	8

Improved environmental sanity	Percentage of economic ventures into climate change	2020	15	18	30
Improved social protection and accountability	Number of meetings with stakeholders	2020	7	10	5

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

MANAGEMENT AND ADMINISTRATION

Main Outputs	Output Indicators	Past Years			
		2020 Budget	2020 Actual	2021 Budget	2021 Actual as at July
Administrative Reports prepared	Availability of quarterly reports.	4	4	4	2
	Availability of annual administrative reports.	1	1	1	-
General Assembly meetings Organized	Availability of minutes of Assembly meetings	3	3	4	2

INFRASTRUCTURE DELIVERY AND MANAGEMENT

Main Outputs	Output Indicators	Past Years			
		2020 Budget	2020 Actual	2021 Budget	2021 Actual as at July
Maintenance of Government properties	No. of projects maintained	12	12	13	9
Quarterly data inventory on the nature of District's feeder roads	No of road inventories conducted	4	4	4	2

SOCIAL SERVICE DELIVERY

Main Outputs	Output Indicators	Past Years			
		2020 Budget	2020 Actual	2021 Budget	2021 Actual as at July
OP1. Organize open days among KGs and Primary Schools	No. of KG/Primary Schools that organized open day.	35	20	45	20
OP2. Expansion of School Feeding Programme for all KG/Primary Schools.	Increase the No. of KG/Primary feeding Schools	56	42	56	42
OP3. To Organize Capacity Building workshops for office staff.	No. of Office staff who attended workshops on capacity building.	15	5	25	7

ECONOMIC DEVELOPMENT

Main Outputs	Output Indicators	Past Years			
		2020 Budget	2020 Actual	2021 Budget	2021 Actual as at July
1.Organize RELC Planning Session meeting	RELC meetings organized	5	4	5	3
2. Organize District joint sector review meeting	District joint sector review meeting organized	1	1	1	1
3.Department of Agriculture Staff attend capacity building workshops	1 DDA, 1 Accountant, 4 DDOs, 14 AEAs and 1 Driver attended capacity building workshops	21	19	21	18

2021 BUDGET PROGRAMME PERFORMANCE

Name of Budget Programme	Budget	Actual as at July 2021	% performance
MANAGEMENT AND ADMINISTRATION	4,668,169.40	2,763,059.23	59.20
SOCIAL SERVICE DELIVERY	4,428,932.96	2,078,666.86	46.93
INFRASTRUCTURE DEV'T AND MANAGEMENT	6,965,809.36	3,868,279.32	55.53
ECONOMIC DEVELOPMENT	4,568,551.58	1,636,112.40	35.81
ENVIRONMENTAL MANAGEMENT	5,395,564.23	1,421,302.41	26.34
TOTAL	26,027,027.10	11,707,309.13	44.98

Analysis of the table

The table above depicts the program budget performance, thus connotes 44.98 percent of the performance.

The actual figure under the Management and Administration represents about 59.20% of the total expenditure for the period

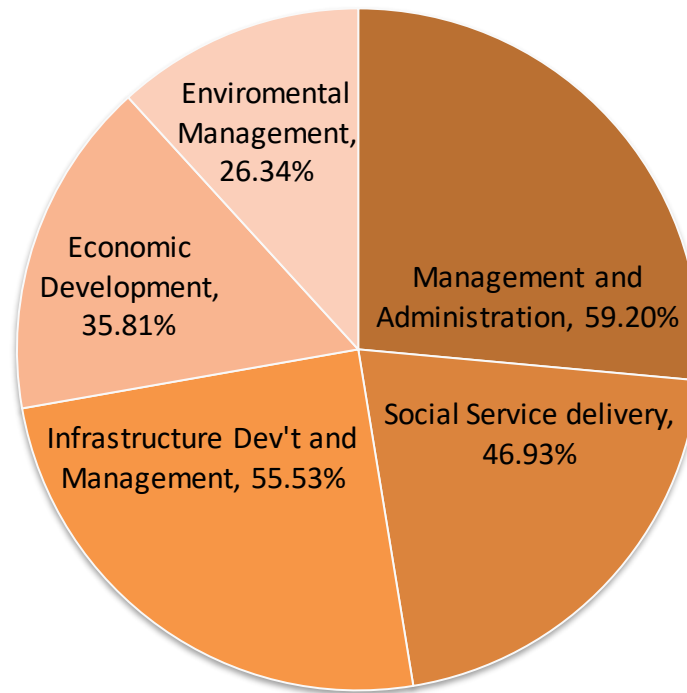
46.93% of the total expenditure was also committed for the delivery of Social services Delivery related activities.

Infrastructure Delivery and Management represented 55.33% of the total expended for the period.

35.81% was expended under Economic and Development

Under the Environment and Social Services Management 26.34% of the total expenditure was expended.

Pictorial representation of the Program Budget performance as at July 2021



2021 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES

NO	PROJECT	CONTRACT SUM	PAYMENT TO DATE	OUTSTAN DING	STAGE OF COMPLETIO N
1	Construction of Durbar grounds	105,707.00	102,827.49	2,879.51	(100) Completed
2	Construction of 1No.3- Unit Boys Dormitory for Methodist Vocational/Technical School	272,819.40	139,212.20	133,607.20	100 completed
3	Construction of 1No. 3-Unit Classroom Block with Office and Store	264,039.30	-	264039.00	(10)- On-going
4	Construction of Maternity Ward at Sunyani municipal Hospital	538,665.00	487,936.78	50,728.22	100% Completed
5	Renovation of 12-Seater Water Closet and 12-Unit Bathroom	185,907.15	50,000.00	135,907.15	100% Completed
6	Drilling & Mechanization of 2No. Boreholes and 4No. fitted with Hand Pump	159,111.70	154,041.02	15,911.52	100% Completed
7.	Construction and Furnishing of Atronie Zonal Council	368,368.35	331,142.71	37,225.64	100%
8	Construction of 12 – Seater WC Toilet	249,804.00	133,377.30	116,426.70	59.33%

9.	Pave 2,500m Precinct of New Educational Block and Construction of Fence wall	436,498.65	-	-	75%
10.	Procure 100 No. Teachers Table and Chairs	99,980.00	-	-	50%
11	Supply and Installation of 200 street names Signage's	185,760.00	185,760.00	0	100
12.	Preparation of Local Economic Development Strategy/ Plan	74,176.00	51,923.20	0	100
13	Undertake Community Sensitization on bush fire disaster prevention at Kyeredua & Yawmire to control climate change	2,297.00	2,279.00	0	100
14	Undertake planting of trees on degraded land at Amama and Yawsae Forest to control Climate Change	5,567.00	5,567.00	0	100
15	Facilitate 579 core poor to benefit from livelihood Empowerment Against Poverty (LEAP)	3,00.00	3,00.00	0.00	100%
16	Women empowered to undertake skills development training in palm oil extraction	3,214.00	3,214.00	0.00	100%

SANITATION PERFORMANCE

	Name Of Activity	Budget	Actual Exp as of July 2021
1	Sanitation and Solid Waste management	208,812.00	186,235.00
2	Management of Land fill sites	400,000	271,416.00
3	Other local sanitation improvement	125,650	68,493.70
4	Burial of Covid patient and related activities	60,000	31,329.50
	Total:	794,462	557,474.2

LIQUID WASTE

NO.	PROJECT	SOURCE OF FUND	AMOUNT
1	Maintenance of slaughter house	DACF, IGF	22,000.00
2	Conversion of 4 No. 12 seater pan latrine and 12 bath rooms to 12 seater W/C and 12 shower bathroom for JSQ Block	DACF	87,8100.00
3	Desilting of choked drains and culverts	DACF, UDG, IGF	22,000.00
4.	Maintenance of oxidation pound	DACF, UDG IGF	150,000.00

SOLID WASTE

NO.	PROJECT	SOURCE OF FUND	AMOUNT
1	Procurement of 20-no 12m3 refuse containers	UDG4	340,000.00
2	Organize monthly clean-up exercise	DACF, IGF	120,000.00
3	Organize orientation workshop for food vendors and butchers on food hygiene screening and cholera prevention	DACF, IGF	22,000.00
4.	Provide effective management of final waste disposal site	DACF	160,000.00
5.	Provide fumigation service to protect children under 5 years	DACF	
6.	Provide waste management service	IGF, DACF	420,000.00
7.	Premise inspection	IGF	15,000.00
8.	PROVIDE/replace refuse bins/containers in communities	DACF, UDG, IGF	78,000.00
9.	Increase access to toilet facilities	Private CWSA	360.000.00
10.	Promote health/hygiene education	IGF	15,000.00
11.	Evacuation of 5 no. refuse dumps	DACF, UDG	177,800.00
12	Burial of pauper bodies and infections disease remains	DACF, UDG, IGF	12,000.00
13	Weeding of road medians and open spaces	DACF, UDG, IGF	17,000.00
14.	Construction of digni loo toilets in deprived communities	DACF, UDG, IGF	300,000.00
15	Procure 2000 no. 240 Ltr bins	DACF, UDG, IGF	800,000.00

DP Support Programmes

DEVELOPMENT PARTNERS SUPPORTED PROGRAMMES

NO	ACTIVITY	BUDGET	ACTUAL AS AT JUL 2021
1	Modernizing Agriculture in Ghana (MAG)	105,407.00	98,707.55
2	Child Right Protection	50,000	25,000.00
	Total	155,407.00	123,707.55

GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES FOR 2021 (ASSEMBLY'S SUPPORT)

No	Name of Activity/Project	Budget	Funding Source
1	Free Senior High School	150,000.00	DACF/IGF
2	Planting for Export and Rural Dev't	50,000.00	DACF/IGF
3	Planting for Food and Jobs	35,000.00	IGF
4	Rearing for food and Jobs (PF&L)	15,000.00	IGF
5	Modernizing Agric in Ghana (MAG)	10,000.00	DACF
6	1 District 1 Factory	8,000.00	DACF
	TOTAL	198,000.00	

OUTLOOK FOR 2022

ADOPTED POLICY OBJECTIVES FOR 2022 – 2025

MMDA'S ADOPTED POLICY OBJECTIVES AND LINKAGE TO SDGs

NO.	ADOPTED POLICY OBJECTIVES	LINKAGE TO SDGs	BUDGET ALLOCATION
1	Promote seed and planting material development	Goal 2. End Hunger, Achieve food security and improved nutrition and promote sustainable Agriculture	3,658,802.00
2	Promote the development of selected staple and horticultural crops		
3	Promote the development of selected cash crops		
4	Promote livestock and poultry development for food security and income generation		
5	Develop small ruminants and poultry (including guinea fowl) value chains		
6	Promote adequate and diversified consumption of nutritious foods.		
7	Enhance inclusive and equitable access to and participation in education at all levels;	Goal 4. Ensure inclusive and equitable quality education and promote lifelong	6,113,501.00

8	Enhance the Teaching and Learning of Science, Mathematics and Technology at all levels;	learning opportunities for all	
9	Enhance school management system;		
10	Enhance quality of teaching and learning;		
11	Ensure sustainable, equitable and easily accessible healthcare services	Goal 3. Ensure healthy lives and promote well-being for all at all ages	4,318,975.61
12	Improve quality of health service delivery including mental health		
13	Ensure reduction of new AIDS/STIs infections, especially among the vulnerable		
14	Improve access to sanitation	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 12.5 Ensure sustainable consumption and production patterns	5,568,140.00
15	Promote decent living conditions for person with disability (PWDs).	Goal 1. End poverty in all its forms everywhere Goal 10. Reduce inequality within and	3,564,663.00

		among countries Goal 8.5 Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	
16	Develop adequate skilled human resource base	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	350,446.00
17	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable institutions at all levels	356,220.00
18	Improve public expenditure management and Budgetary Control		190,780.00
19	Enhance public safety	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable institutions at all levels	2,105,499.50

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline(2019)		Latest Status		Target									
		Year	Value	Year	Value	Year	Value	Year	Value	Year	Value	Year	Value	Year	Value
Improved access to safe drinking water	Percentage of Population with sustainable access to safe drinking water sources	2019	87	2020	96.35	2021	98.2	2022		2023		2024		2025	
Access to improved sanitation (household toilets, dustbins etc)	Percentage of population with access to improved sanitation.	2019	55.9	2020	65	2021	70	75		80		85		90	
Improved Internally Generated Fund Collection	Percentage cost of revenue mobilization as a share of total IGF	2019	25.3%	2020	23.55 %	2021	22.20	21%		20%		18%		16%	
Improved access to quality and sustainable education for all children	Percentage of children with access to quality and a sustainable Education.	2019	93.6%	2020	95.9 %	2021	97%	98%		98.5 %		99%		99.5 %	
Access to improved health care services	Percentage of populations with access to improved health care services	2019	72	2020	79	2021	82	85		88		93		95	
Vulnerable groups supported with skills development and cash	Number of vulnerable groups supported	2019	20	2020	28	2021	42	43		48		51		55	
Improved infrastructure	Percentage of infrastructure gaps	2019	56.5	2020	60.4	2021	61	65		69		72		76	

delivery (roads and housing)	closed														
Gender equality mainstreamed	Evidence of gender parity in all endeavours	2019	10%	2020	14%	2021	17%	19%		21%		26%		30%	
Women groups empowered with economic stability	Number of Women groups with access to credit facilities	2019	7	2020	16	2021	20	24		30		35		38	
Improved environmental sanity	Percentage of economic ventures into climate change	2019	10	2020	12%	2021	15%	18%		20%		25%			
Improved social protection and vulnerability	Number of meetings with stakeholders	2019	15	2020	17	2021	18	20		24		25		28	
Improved competitiveness of SME and Local Economic Development	Number of SMES and local business created supported	2019	100	2020	110	2021	130	132		140		145		155	
Improved Child Protection and services	Number of children protected from all forms of abuse	2019	10	2020	15	2021	19	25		40		50		60	
Improved disaster prevention and mitigation and climate change effects	Number of communities sensitized and adopting climate changes measures	2019	15	2020	17	2021	22	24		30		35		40	

EXPENDITURE BY BUDGET PROGRAMM AND ECONOMIC CLASSIFICATION-ALL FUNDING SOURCES

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		
		GOODS AND SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	4,977,164.00	2,584,140.00	1,534,220.00	9,095,524.00
Infrastructure Delivery and Management	1,496,117.00	1,463,205.00	1,638,490.00	4,597,812.00
Social Services Delivery	1,252,120.14	3,069,168.00	2,934,791.00	7,256,079.00
Economic Development	91,625.68	927,681.00	1,025,000.00	2,044,306.86
Sanitation Management	1,725,301.00	1,163,310.00	1,071,874.89	3,960,485.89
TOTAL	9,542,328.00	9,207,504.00	8,204,375.89	26,954,207.89

EXPENDITURE BY BUDGET PROGRAMM AND ECONOMIC CLASSIFICATION-ALL FUNDING SOURCES



KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

MANAGEMENT AND ADMINISTRATION

Main Outputs	Output Indicators	Past Years				Projections			
		2020 Budget	2020 Actual	2021 Budget	2021 Actual as at July	2022	2023	2024	2025
Administrative Reports prepared	Availability of quarterly reports.	4	4	4	2	4	4	4	4
	Availability of annual administrative reports.	1	1	1	0	1	1	1	1
General Assembly meetings Organised	Availability of minutes of Assembly meetings	3	3	4	2	4	4	4	4

INFRASTRUCTURE DELIVERY AND MANAGEMENT

Main Outputs	Output Indicators	Past Years				Projections			
		2020 Budget	2020 Actual	2021 Budget	2021 Actual as at July	2022	2023	2024	2025
Maintenance of Government properties	No. of projects maintained	12	12	13	10	14	15	16	
Quarterly data inventory on the nature of District's feeder roads	No of road inventories conducted	4	4	4	3	4	4	4	

SOCIAL SERVICE DELIVERY

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Budget	2020 Actual	2021 Budget	Actual As At July 2021	2022	2023	2024	2025
OP1. Organise open days among KGs and Primary Schools.	No. of KG/Primary Schools that organised open day.	35	20	45	0	56	58	60	60
OP2. Expansion of School Feeding Programme for all KG/Primary Schools.	Increase the No. of KG/Primary feeding Schools	56	42	56	42	56	56	58	58
OP3. To Organise Capacity Building workshops for office staff.	No. of Office staff who attended workshops on capacity building.	15	5	25	7	35	57	58	58

ECONOMIC DEVELOPMENT

Main Output	Output Indicator	Past years				Projections			
		2020	2020 Actual	2021	2021 Actual as at July	2022	2023	2024	2025
		Budget		Budget					
1. Organize RELC Planning Session meeting	RELC meetings organized	5	5	5	4	5	5	5	5
2. Organize municipal joint sector review meeting	District joint sector review meeting organized	1	1	1	1	1	1	1	1
3. Department of Agriculture Staff attend capacity building workshops	1 DDA, 1 Accountant, 4 DDOs, 14 AEAs and 1 Driver attended capacity building workshops	21	19	21	18	21	21	21	21

2022 EXPENDITURE BY BUDGET PROGRAMM, PROJECTS AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT FOR 2022	AMOUNT GH¢		
		GOODS AND SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	Undertake monitoring of performance of the various departments/unit and zonal councils	25,000		25,000
	Organize statutory meetings of the assembly's sub-committees meetings, quarterly MPCU, ARIC, MUSEC and statutory planning meetings	190,000		190,000
	Renovation of administration block		220,000	220,000
Infrastructure delivery and management	Extend street naming and property addressing	50,000		50,000
	Construction of 500m bituminous surfaced road with 300m,0.6 side U-drain – Bono Regional office of the Presbyterian Church of Ghana, Nana Bosoma Market, Sunyani Magazine		3,600,000	3,600,000
	Construction of Reinforced concrete Storm Drain (500 x3x3 depth Meters) 300m of 0.9 U-Drain and levelling to Reclaim 3 acres Old Dump Site –Abetifi Sunyani		7,000,000	7,000,000

Social Services Delivery	Facilitate the implementation of education programmes, Best teacher award ,School Feeding Programme, My First Day at school, STME clinics, SMCs activities in all schools, Girl child education and independence day - Sunyani Municipality	89,500		89,500
	Construct 2No. Semi Detached 2-Bedroom Teachers Quarters - Ohukrom and Kurasua No.1		248,611.65	248,611.65
	Construction of 1 No. 6-Unit Classroom Block with Office,Store,Ceiling & wiring- urban Council Sunyani, Abetifi –Sunyani		515,153.00	515,153.00
Economic Development	Undertake Skills development training for 100 people for 4 days in soap making/Bead making/ Detergent preparation/ wreath and flower making for artisans/Farmers LED - Sunyani Municipality	45,000		45,000
	Extend electricity and Srehabilitate streetlights,Supply of Streetlight bulbs /installation of streetlight to the needed areas - Sunyani Municipality	390,000.00		390,000.00
	Organize training and awareness programme for FBOs/Artisans, extension staff and farmers on agric. and livestock/poultry production - Sunyani Municipality	12,675		12,697

	Maintenance of urban roads		540,000	540,000
Environmental and sanitation management	Conversion of 4 No. 12 seater pan latrine and 12 bath rooms to 12 seater W/C and 12 shower bathroom for JSQ Block		87,810	87,810
	Desilt and rehabilitate oxidation pond of the final waste disposal site at sunyani		1,540,839.00	1,540,839.00
	Procure and distribute 5 No. 12M ³ Refuse containers for 5 sanitation site	91,800		91,800

2022-2025 REVENUE PROJECTIONS – IGF ONLY

REVENUE ITEM	2021 BUDGETED	2021 ACTUAL AS AT JULY	2022	2023	2024	2025
Property Rate	996,700.00	510,326.50	1,068,024.00	1,707,565.00	1,747,890.00	1,774,846.00
Other Rates(Basic rate)	20,000.00	0.00	20,000.00	20,400.00	20,808.00	21,224.00
Fees	702,360.00	329,158.40	774,285.00	813,000.00	853,650.00	896,332.00
Fines	229,800.00	167,989.00	335,160.00	351,918.00	369,514.00	387,990.00
Licenses	968,190.00	444,491.24	988,190.00	741,307.00	762,172.00	768,781.00
Land	370,100.00	149,020.00	377,502.00	152,000.00	155,040.00	158,141.00
Royalties	185,000.00	215,020.54	188,700.00	67,320.00	68,666.00	70,039.00
Interest in investment	2,000.00	00.0	629.00	661.00	694.00	729.00
Rent of Lands, Building Houses	218,250.00	172,321.00	225,296.00	268,060.00	281,146.00	295,203.00
Total	3,692,400.00	1,839,306.68	3,977,786.00	4,122,231.00	4,259,580.00	4,373,285.00

REVENUE PERFORMANCE-ALL REVENUE SOURCES

	2021		2022	2023	2024	2025
Items	Budget	Actual	Budget	Budget	Budget	Budget
IGF	3,692,400.00	1,839,306.68	3,977,786.00	4,122,231.00	4,259,580.00	4,373,285.00
Compensation transfer	9,609,184.71	5,810,057.68	9,106,703.00	9,801,368.40	997,395.77	10,197,343.69
Goods and services transfer	115,712.92	24,030.00	141,031.00	118,027.18	120,387.72	122,795.48
DACF	3,611,419.00	0.00	4,298,954.56	3,683,647.38	3,757,320.33	3,832,466.73
DACF(MP)	1,200,000.00	537,817.65	1,200,000.00	1,224,000.00	1,248,480.00	1,273,449.60
School Feeding						
DDF/RFT/DACF INVESTMENT	1,648,944.00	2,013,730.57	1,138,133.00	1,681,922.88	1,715,561.33	1,749,872.60
DDF/RFT/DACF CAPACITY BUILDING	45,859.00	47,998.00	45,859.00	46,776.18	47,711.70	48,665.93
UDG/GSCSP INVESTMENT	8,636,246.00	2,535,075.82	5,830,875.13	8,808,970.92	8,985,150.33	9,164,853.34
UDG/GSCSP CAPACITY	283,360.00	140,626.92	289,027.20	294,807.74	300,703.89	306,717.97
Other Transfer						
HIPC	100,000.00	0	105,000.00	107,100.00	109,242.00	111,426.84
HIV/AIDS/M-SHARP	24,000.00	5,315.00	24,485.00	2,974.70	25,474.19	25,983.67
DACF Disability	200,000.00	20,729.76	350,000	357,000.00	364,140.00	371,422.80

CIDA (MAG)	105,407.00	98,707.55	156,250.00	159,375.00	162,562.50	165813.75
GIZ	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
TOTAL	26,227,027.11	11,743,955.04	26,283,566.89	29,938,819.38	30,195,769.00	30,506,411.00

Government Flagship Projects/Programmes for 2022

NO	ACTIVITY	BUDGET	FUNDING 2022
1	Planting for food and jobs (Improve extension services)	150,000.00	CIDA/MAG/IGF
2	Planting for Export and Rural Development (Maintenance-Prunning , skirt browsing etc of selected existing cashew farms)	50,000.00	DACF/IGF
	Total	200,000.00	CIDA/IGF/DACF

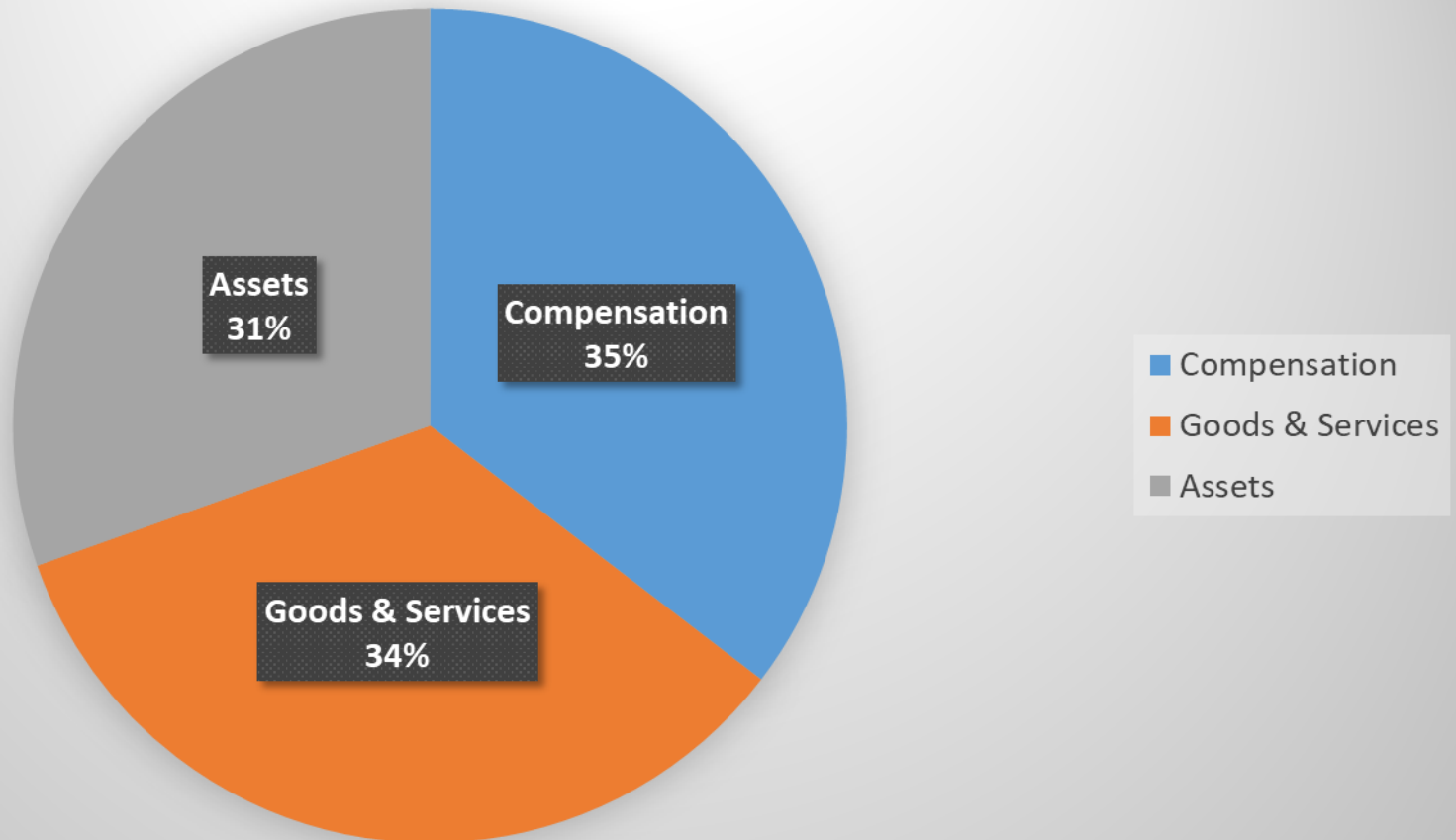
2020-2025 Expenditure Projections (IGF Only)

Expenditure Item	2021 Budget	2021 Actual as at July 2021	2022	2023	2024	2025
Compensation	435,625.32	285,244.39	435,625.00	444,337.00	453,224.00	462,288.00
Goods and Services	2,576,274.68	1,358,459.81	2,547,715	2,441,225	2,528,482.00	2,599,012.00
Assets	680,500.00	168,559.80	994,446.00	1,236,669.00	1,277,874.00	1,311,985.00
Total	3,692,400.00	1,812,264.00	3,977,786.00	4,122,231.00	4,259,580.00	4,373,285.00

2022-2025 EXPENDITURE PROJECTIONS ALL FUNDING SOURCES

EXPENDITURE ITEMS	2021 BUDGET	2021 ACTUALL AS AT JULY	PROJECTIONS			
			2022	2023	2024	2025
COMPENSATION	10,044,810.03	5,810,057.68	9,542,328.00	9,288,837.00	9,412,374.00	9,606,123.00
GOODS AND SERVICES	9,643,604,.68	2,942,011.00	9,207,504.00	9,835,991.00	9,863,524.00	9,920,163.00
ASSETS	9,630,978.10	3,025,351.54	8,204,375.89	8,444,652.00	9,174,733.00	8,435,194.00
TOTAL	26,227,027.611	11,707,309.13	26,954,207.89	30,617,576.38	30,894,257.00	31,253,551.00

2022-2025 EXPENDITURE PROJECTIONS ALL FUNDING SOURCES



SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE-2022

Department	Compensation	Goods and services	Assets	Total	FUNDING			
					IGF	GOG	DACF	DDF
Central Administration	1,902,591.19	1,506,330.00	246,000.00	3,654,921.19	754,845.20	1,735,075.99	1,102,000.00	63,000.00
Works department	182,378.85	22,829.00	420,000.00	625,207.85	4,000.00	201,207.85	420,000.00	-
Agriculture	393,276.37	306,066.00	0.00	699,342.37	15,000.00	429,342.37	135,000.00	-
Social Welfare and Community Dept.	172,515.78	718,892.00	0.00	891,407.78	44,500.00	189,907.78	657,000.00	-
Physical Planning Department		50,200.00	0.00	50,200.00	20,200.00	0.00	30,000.00	-
Human Resource Management		16,000.00			22,000.00		15,000.00	
Statistics		12,000.00			10,000.00		8,000.00	
Schedule 2								
Trade and Industry		182,614.00	1,025,000.00	1,207,614.00	285,000.00		520,000.00	402,614.00
Finance		60,000.00	0.00	60,000.00	60,000.00	0.00	0.00	-
Education youth and		90,000.00	1,467,986.00	1,557,986.00	50,000.00		1,450,322.00	57,664.00

sports								
Disaster Prevention and Management		120,000.00		120,000.00	55,000.00	-	65,000.00	-
Health		269,700.00	934,000.00	1,203,700.00	32,700.00	-	516,000.00	655,000.00
TOTALS	2,650,762.20	3,326,631.00	4,092,986.00	10,070,379.20	1,321,245.20	2,555,533.99	4,895,322.00	1,178,278.00

PROJECTS FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

S/ N	Programmes and Projects by sectors	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF- RFG (GH¢)	ADRA/ CIDA (GH¢)	GSCSP	DONOR	OTHERS	Total Budget (GH¢)	Justification
A	Management and Administration										What do you intend to achieve with the programs /projects and how does this link to your objectives?
24	Construct Durbar Ground – Nkwabeng North			194,000 .00						194,000 .00	Ensure Full Political Administrative And Fiscal Decentralization
	Renovation of MCE's Bungalow	45,000		45,000						90,000. 00	Ensure Full Political Administrative And Fiscal Decentralization
	Renovation of Assembly's Building	180,000		60,000						240,000 .00	Ensure Full Political Administrative And Fiscal Decentralization
B	Social Service Delivery										

I	Social Welfare										
4	Construct 2No. Semi Detached 2-Bedroom Teachers Quarters - Ohukrom and Kurasua No.1	115,518.00		248,611.00						364,129.00	Access to quality and sustainable education for all children
	School Building project (MP)-Sunyani Municipality			400.000						400.000	To enhance quality of teaching and learning
	Health infrastructure support project.(MP)-Sunyani Municipality			150,000						150,000	Improve access to health service delivery
5	Construct KG Block with ancillary Facilities – stadium basic	264,039.00		264,039.00						528,078.00	Access to quality and sustainable education for all children
6	Procure & Distribute furniture to Basic and Second cycle institution – Basic and Senior High School			125,000.00	125,000.00					250,000.00	Enhance inclusive and equitable access and participation in education all levels
7	Construction of 1 No. 6-Unit Classroom Block with Office,Store,Ceiling & wiring- urban Council Sunyani,				515,153.00					515,153.00	Increase number of youth and adults with relevant skills

	Abetifi –Sunyani										
8	Construct 2 No. 6 Unit Classroom Block Toilet , Urinal and Store –Nwowasu Kyiribogya			516,00 0.00	258,00 0.00					774,000 .00	Eradicate forced labour and end slavery
11	Construct 20No. New boreholes,/Mechanized boreholes - Sunyani Municipality, Kubedi, New Dormaa East (old Abesim), Jato Nkwanta, Kyiribogya Area one Daadom, Osofokrom, Krosusa No.2 Yawsae(Koo Nsowaa, Atronie Nyamebekyere), Gyaase-SDA down Nkrankrom (New site & Nkrankese) etc.			521,65 4.00						521,654 .00	Improve access and coverage of potable water
12	Facilitate Provision, rehabilitation and extension of Water facilities - Sunyani Municipality Ankobea(Roman School down and Asife) Baakoniaba	16,543.00							1,000.00	17,543. 00	Improve access and coverage of potable water

13	Procure & Distribute 5No. 12M ³ Refuse Containers 5 Sanitation site Gyaase Abesim, Ankobe (Saw Mill Area) Akokrakwadwo Abonsuam						91,800.0 0			91,800. 00	Improved access to sanitation
15	Conversion of Pan Latrine Toilet to W/C –Junior Quarters Abonsuom			224,56 3.00						224,563 .00	
16	Procure Refuse compactor Truck, Skip loader 15pcs of 12m3 Skip Containers and 100pcs litre bins - Sunyani Municipality						1,459,16 1.00			1,459,1 61.00	Improved access to sanitation Reduce the proportion of men, women & children living in poverty
17	Desilt and rehabilitate Oxidation pond of the final waste disposal site - Sunyani Municipality						1,540,83 9.00			1,540,8 39.00	Improved access to sanitation

21	Undertake maintenance of slaughter house - Sunyani Municipality	22,000.00								22,000.00	Ensure healthy lives and promote well-being for all at all age
C	Infrastructure Delivery and Management										
8	Undertake 4KM Road construction ,Maintenance of 2km Walkway, 200km Grading of Roads,100km Pothole patching , 4,000M ³ Desilting, & 120Km Grass cutting - Sunyani Municipality						5,205,000.00			5,205,000.00	Improved the state of roads to ensure drastic reduction in Vehicular Traffic
10	Undertake reshaping of access Roads - Sunyani, Abesim and Atronie zonai council	89,976.00		120,000.00						209,978.00	Improved condition of Urban roads within the Municipality To create and sustain an efficient transport system that will enhance and promote smooth movement of goods and people in the Municipality

11	Construction of Reinforced concrete Storm Drain (500 x3x3 depth Meters) 300m of 0.9 U-Drain and levelling to Reclaim 3 acres Old Dump Site –Abetifi Sunyani						2,008,906.00			2,008,906.00	Improved condition of Urban roads within the Municipality To create and sustain an efficient transport system that will enhance and promote smooth movement of goods and people in the Municipality
12	Construction of 500m bituminous surfaced road with 300m,0.6 side U-drain – Bono Regional office of the Presbyterian Church of Ghana, Nana Bosoma Market, Sunyani Magazine						3,600,000.00			3,600,000.00	Improved condition of Urban roads within the Municipality
	Undertake construction of Culverts in 6 selected communities	65,961.12								65,961.12	Enhance public security and safety To create and sustain an efficient transport system that will enhance and promote smooth movement of goods and people in the Municipality

15	Extend electricity and rehabilitate streetlights, Supply of Streetlight bulbs /installation of streetlight to the needed areas - Sunyani Municipality			390,000.00						390,000.00	Enhance public security and safety
D	Works Economic Development										
1	Maintenance of urban roads			420,000.00	120,000.00					540,000.00	To create and sustain an efficient transport system that will enhance and promote smooth movement of goods and people in the district
	Paving of Sunyani Main Market									550.000	Improve Economic Development of the Municipality
6	Construct and Rehabilitate markets under LED - Sunyani Municipality	12,000.00		150,000.00						162,000.00	Improve Economic Development of the Municipality
	Environmental and Sanitation Management										

6	Undertake Environmental safe guard of all projects - Sunyani Municipality			145,000			143,871.42			288,871.42	Enhance disaster preparedness for effective response
	Grand total	811,037.50	0.00	3,973,867.00	1,138,133.00	0.00	12,590,416.42	00.00	0.00	18,513,453.92	

PROGRAMMES FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

S/N	Programmes and Projects by sectors	IGF (GHC)	GOG (GHC)	DACF (GHC)	DACF-RFG (GHC)	ADRA/CIDA (GHC)	GSCSP	DONOR	OTHERS	Total Budget (GHC)	Justification
A	Management and Administration										What do you intend to achieve with the programs /projects and how does this link to your objectives?

1	Undertake training of Revenue collectors, tax education, upgrade of Revenue software for Revenue Mobilization-Sunyani Municipality	8,759.75							7,521.00	16,280.75	Effective service delivery
	Undertake maintenance of internet website domain - Sunyani Municipality	6,000.00								6,000.00	Improve service delivery
2	Organize Quarterly Town Hall meetings on Public Finance management-Sunyani Municipality	11,000.00	9,000.00							20,000.00	Enhance inclusive and equitable access and participation at all levels
	Fabrication and Erection of 5NO Revenue Barriers	16,500.00								16,500.00	Improve Economic Development of the Municipality

3	Procurement of value Books	80,000.00								80,000.00	Ensure Full Political Administrative And Fiscal Decentralization
4	Revalue landed properties-Sunyani Municipality	52,257.00							124,000.00	176,257.00	Substantially reduce corruption and bribery in all their form
5	Undertake budget preparation exercise with Stakeholder/rate payer's engagement on fee-fixing and organization of Statutory committee meeting for 2022-Sunyani Municipality	15,000.00		40,000.00						55,000.00	Improve service delivery
6	Organize 2No. staff durbar – SMA Office	4,000.00		4,000.00						8,000.00	Ensure responsibility inclusion, participation and representation in decision-making
7	Provision for Audit Committee meetings - Sunyani Municipality	70,000.00		30,000						100,000	Enhance service delivery

8	Support to district sub structures - Sunyani Municipality	50,000.00		50,000.00						100,000.00	Enhance service delivery
9	Support to Traditional Authorities	20,000.00								20,000.00	Improve service delivery
10	Plan and Budget Preparation	10,000.00		30,000.00						40,000.00	
11	Citizen Participation in Local Governance - Sunyani Municipality			20,000.00						20,000.00	
12	Security Operations in the District - Sunyani Municipality	25,000.00		25,000.00						50,000.00	Improved Security systems
13	Protocol Services - Sunyani Municipality			50,000.00						50,000.00	Ensure responsibility., inclusion, participation and representation in decision-making
	Administrative sport to human resource	22,000.00	8,000.00	15,000.00						45,000.00	Improve service deliv
	Administrative sport to agric department	15,000.00	36,000.00	135,000.00						186,000.00	Improve service deliv

	Administrative sport to Statistics	10,000.00	8,000.00	8,000.00						26,000.00	Improve service deliv
	Administrative sport to department urban roads	10,000.00	17,500.00	10,000.00						37,500.00	Improve service deliv
	Administrative sport to department NCCE	7,000.00		5,000.00						12,000.00	Improve service deliv
	Administrative sport to department Information Service	6,000.00		10,000.00						16,000.00	Improve service deliv
	Administrative sport to department NADMO	10,000.00		10,000.00						20,000.00	Improve service deliv
	Administrative sport to department Library Service	5,000.00		5,000.00						10,000.00	Improve service deliv
	Administrative sport to department Non Formal Education	7,000.00		3,000.00						10,000.00	Improve service deliv
14	Official / National Celebrations - Sunyani Municipality	20,000.00		85,000.00						105,000.00	Improve service delivery
15	Organize statutory meetings of the Assembly,	90,000.00		100,000.00						190,000.00	Ensure responsibility., inclusion, participation

	Quarterly General Assembly, Sub - committee meetings,-Quarterly MPCU, ARIC, MUSEC,& Statutory planning meetings - Sunyani Municipality										and representation in decision-making
16	Undertake reviews of Medium Term Devt. Plan, M&E Plan, Composite budget and monitor the implementation of on-going projects - Sunyani Municipality	75,000.00							45,000.00	120,000.00	
17	Undertake training needs assessment and organize quarterly capacity programmes for staff - Sunyani Municipality	16,000.00		10,000.00					16,000.00	42,000.00	
18	Undertake monthly validation of Salary - Sunyani Municipality	1,600.00								16,000.00	Substantially reduce corruption and bribery in all their form

19	Undertake monitoring of performance of the various departments/units & zonal councils - Sunyani Municipality	4,000.00								4,000.00	Improve service delivery
20	Undertake quarterly stakeholder engagement at the Zonal councils to identify gaps in service delivery - Sunyani Municipality	30,000.00		15,000.00						45,000.00	Ensure Full Political Administrative And Fiscal Decentralization
21	Provision of logistics and Administrative expenses - Sunyani Municipality	15,234.00	30,765.00							45,999.00	Improve service delivery
22	Undertake maintenance of internet website domain - Sunyani Municipality	6,000.00								6,000.00	Improve service delivery
24	Construct Durbar Ground - Nkwabeng			194,000.00						194,000.00	Ensure Full Political Administrative And Fiscal Decentralization

25	Undertake Social Auditing of projects & programmes – Sunyani, Abesim, Nwawasua and Atronie	8,000.00		7,567.00						15,567.00	Ensure Full Political Administrative And Fiscal Decentralization
27	Sister country relation Sunyani Municipality, USA	20,000.00		30,000.00						50,000.00	Ensure Full Political Administrative And Fiscal Decentralization
B	Social Service Delivery										
I	Social Welfare										
2	Facilitate the implementation of education programmes, Best teacher award, School Feeding Programme, My First Day at school, STME clinics, SMCs activities in all schools, Girl child education and	16,000.00		130,000.00						146,000.00	Improved social protection and accountability

	independence day - Sunyani Municipality										
	Provision for MP Social service support programmes			400,000 .00						400,000.00	Ensure Full Political Administrative And Fiscal Decentraliza- tion
3	Provide financial assistance to needy students especially girls and PWDs to enter tertiary and teaching institution - Sunyani Municipality			130,000 0.00						130,000.00	Gender equality mainstreamed
9	Organize public education on malaria control and HIV/AIDS response activities - Sunyani Municipality	16,000.00		6,024.0 0						22,024.00	Ensure resp., inclusion, participation and repr., decision- making
10	Support to immunization programme - Sunyani Municipality	35,099.00		30,000. 00						65,099.00	Ensure healthy lives and promote well-being for all at all age
18	Undertake Screening of Food and Drink Handlers / Vendors	5,123.00								5,123.00	Ensure healthy lives and promote well-being for all at all age

19	Organize monthly clean-up exercise-Sunyani Municipality	18,000.00		15,000.00						33,000.00	Ensure healthy lives and promote well-being for all at all age
20	Intensify house to house inspection & Promote Hand Washing with soap in schools- Sunyani Municipality	5,012.00								5,012.00	Ensure healthy lives and promote well-being for all at all age
22	Undertake registration and monitoring of NGOs and CBOs/FBO-Sunyani Municipality	4,023.00								4,023.13	Enhance inclusive and equitable access and participation at all levels
23	Promote the right of children and other vulnerable, 160 orphans, child workers protect from abuse, 60 PWDs register 30 rehabilitate ,60 PWDs and poor people assist to access health care through NHIS,700 core poor benefit from Livelihood Empowerment	8,123.00								8,123.00	Number of people in economic activities within the informal sectors for economic development identified

	Against Poverty-Sunyani Municipality										
	Undertake Skills development training for Youth and women under Palm Oil & Gari processing, under LED - Sunyani Municipality	9,765.00		7,452.00						17,217.00	Transforming agricultural industry
24	Support to communities for the provision of water(MP)- Sunyani Municipality			90,000						90,000	
	Conduct Environmental and Social Safeguards exercise(0.5% of indicative budget) – Project site						52,507.00			52,507.00	Improve Service Delivery

25	Facilitate provision of Telecommunication Network - Sunyani Municipality	3,000.00								3,000.00	Improved service delivery
	Donations to Communities (MP)- Sunyani municipality			310,000						310,000	Enhance inclusive and equitable access and participation at all level
26	Construction of Toilet and Urinal at the Sunyani Main Market	13,500.00		13,500.00						27,000.00	Enhance inclusive and equitable access and participation at all level
li	Education										
1	Provide teaching and learning materials, 20 marker boards, 50 boxes of water marker pens for Schools in the Municipality	12,000								12,000.00	Improved access to quality teaching and learning

	Support to Brilliant but needy students(MP)- Sunyani Municipality			250,000						250,000	To enhance quality of teaching and learning
lii	Health										
1	Undertake nutrition education and promotion into social protection, intervention, vulnerable children provide balance diet food for growth – New Dormaa and Antwikrom	42,122.00		15,453.00						57,575.00	Ensure the health, safety and economic interest of consumers
2	Public Education on mental disorder, social support for mentally disordered person and increase access to medication – New Dormaa, Sunyani Central, Abesim, Atronie and Yawhima	8,000.00	5,000.00							12,000.00	Achieve universal health coverage, including financial risk protection and, access to quality health-care service.
3	Mass sensitization exercise on Covid 19			25,000.00						25,000.00	Ensure the health, safety and economic interest of consumers

C	Infrastructure Delivery and Management										
1	Administrative and Technical Meetings	90,000		60,000						150,000.00	Ensure full political, Administrative and Fiscal Decentralization
2	Land Use and Spatial Planning	30,200.00								30,200.00	To purchase tools and equipments to enhance their service delivery
7	Undertake awareness creation on haphazard development & Unauthorized structures placement - Sunyani Municipality	4,134.00								4,134.00	Enhance public safety
9	Support to Urban Road Department - Sunyani Municipality	10,000.00	15,000.00							25,000.00	Ensure full, political, administrative and fiscal decentralization
li	Works										

1	Supervision and regulation of Infrastructure development	10,000.00	15,000.00							25,000.00.00	Improved service delivery
D	Economic Development										
3	Undertake Skills development training for 100 people for 4 days in soap making/Bead making/ Detergent preparation/ wreath and flower making for artisans/Farmers LED - Sunyani Municipality	20,000.00		25,184.00						45,184.00	Improve production efficiency and yields
9	Organize training and awareness programme for FBOs/Artisans, extension staff and farmers on agric. and livestock/poultry production - Sunyani Municipality			12,675.00						12,675.00	Improve production efficiency and yields
12	Monitoring of agric activities -					5,000.00				5,000.00	

	Undertake farmers day celebration	50,000.00		25,000.00						75,000.00	Support improved good farming practices and to create wealth
	Continuation of Street Naming and Property Addressing System- Sunyani Municipality					289,027.20	250,000.00			539,027.20	Improved digital addressing and revenue generation
	Preparation, approval and Adoption of Municipal Spatial Development Framework - Sunyani Municipality						200,000.00			200,000.00	Improved digital addressing and revenue generation
	Undertake preparation of Local Plan for an Industrial Park - Sunyani Municipality			60,000.00						60,000.00	Improved digital addressing and revenue generation
	Environmental and Sanitation Management										
2	Provision for disaster management	70,000.00		80,000.00						150,000.00	Enhance disaster preparedness for effective response

	Purchase sanitary tools, train latrine artisans and sensitized public on construction of household latrines - Sunyani Municipality	30,000.00								30,000.00	Improved access to sanitation
3	Create awareness in 8 communities to promote sustainable afforestation and climate change adaptation - Sunyani Municipality						132,642.92			132,642.92	Enhance disaster preparedness for effective response
4	Undertake community sensitization on bush/domestic fires disaster prevention and control - Sunyani Municipality			18,659.00						18,659.00	Enhance public safety
5	Provide logistics to support Fire service & building inspectorate - Sunyani Municipality	14,400.00								14,400.00	Enhance disaster preparedness for effective response
6	Undertake Environmental safe guard of all projects - Sunyani			145,000	45,859.00		143,871.00			334,730.00	Enhance disaster preparedness for effective response

	Municipality										
7	Undertake Strategic Environmental Assessment – All projects in Sunyani Municipality						143,123.00			143,123.00	Enhance disaster preparedness for effective response
8	Support Police Patrol Team with logistics to reduce crime - Sunyani Municipality	10,000.00		34,000.00						44,000.00	Improved security and safety
	Undertake WISE project to promote Grass cutter, Rabbitry rearing, Mushroom Cultivation and Vegetable production under LED – 30 communities(Antwi krom, Kyeredua,Nwawasu a, Atuahenkrom etc	30,453.00								30,453.00	Improve production efficiency and yields
	Support for Export and Rural Development (PERD) - Sunyani Municipality			13,456.02						13,456.02	Improve production efficiency and yields

	Facilitate the Implementation of planting for Food and Job undertake Rice ,maize, Vegetables cultivation - Sunyani Municipality			30,935.00						30,935.00	Improve production efficiency and yields
	MAG support to Agric. Sector under LED - Sunyani Municipality	10,000.00					166,892.48			176,892.48	Improve production efficiency and yields
10	Undertake burial of pauper bodies and infectious disease remain – Sunyani	15,000.00		15,000						30,000.00	Improved access to sanitation
	total	3,166,748.50	141,031.00		45,859.00	289,027.20				11,425,365.00	

2022 SANITATION BUDGET

SOLID WASTE

NO.	PROJECT	SOURCE OF FUND	BUDGET
1	Procurement of 20-No 12m3 Refuse containers	GSCSP	340,000.00
2	Organize monthly clean-up exercise	DACF, IGF	120,000.00
3	Organize orientation workshop for food vendors and butchers on food hygiene screening and cholera prevention	DACF, IGF	22,000.00
4.	Provide effective management of final waste disposal site	DACF	160,000.00
5.	Provide fumigation service to protect children under 5 years	DACF	
6.	Provide waste management service	IGF, DACF	420,000.00
7.	Premise inspection	IGF	15,000.00
8.	PROVIDE/replace refuse bins/containers in communities	DACF, GSCSP, IGF	78,000.00
9.	Increase access to toilet facilities	Private CWSA	360,000.00
10.	Promote health/hygiene education	IGF	15,000.00

11.	Evacuation of 5 no. refuse dumps	DACF, GSCSP	177,800.00
12	Burial of pauper bodies and infectious disease remains	DACF, UDG, IGF	12,000.00
13	Weeding of road medians and open spaces	DACF, UDG, IGF	17,000.00
14.	Construction of digni loo toilets in deprived communities	DACF, UDG, IGF	300,000.00
15	Procure 2000 no. 240 Ltr bins	DACF, UDG, IGF	800,000.00

LIQUID WASTE

NO.	PROJECT	SOURCE OF FUND	BUDGET
1	Maintenance of slaughter house	DACF, IGF	22,000.00
2	Conversion of 4 No. 12 seater pan latrine and 12 bath rooms to 12 seater W/C and 12 shower bathroom for JSQ Block	DACF	87,810.00
3	Desilting of choked drains and culverts	DACF, UDG, IGF	22,000.00
4.	Maintenance of oxidation pound	DACF, UDG IGF	150,000.00

DP Support Programmes 2022

DEVELOPMENT PARTNERS SUPPORTED PROGRAMMES

NO	ACTIVITY	BUDGET
1	Modernizing Agriculture in Ghana (MAG)	105,000.00

2	Child Right Protection	50,000.00
	Total	155,000.00

2022 EXCLUSIVE COVID-19 EXPENDITURE BUDGET

ACTIVITY	BUDGET	FUNDING SOURCE
Public Education on Covid-19 Safety Protocols	35,000.00	DACF/IGF
Purchase of PPE's	98,560.00	DACF/IGF
Support to Security Agencies to ensure Safety Compliance	40,200.00	IGF
Total	173,760.00	

Compensation of Employees by Departments

	Department	Staff Strength		Total IGF	Total GoG	Grand Total	Remarks
		IGF	GOG				
1	Central Administration	37	144				
2	Works department	3	31				
3	Department of Agriculture		25	654,454.89			
4	Physical Planning		15				
5	Urban Roads		7				
6	Department of Social Welfare and Community Development						
7	Environmental Health						
	TOTALS						

