



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

SUNYANI MUNICIPAL ASSEMBLY



**SUNYANI
MUNICIPAL ASSEMBLY**

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STATEMENT OF APPROVAL

WE DO HEREBY SIGN THIS DOCUMENT AS A TRUE REFLECTION OF THE APPROVAL GIVEN TO THIS 2026 COMPOSITE BUDGET BY THE SUNYANI MUNICIPAL ASSEMBLY AT IT'S MEETING HELD ON 30TH OCTOBER, 2025 AT THE MUNICIPAL ASSEMBLY' HALL SUNYANI.

COMPENSATION OF EMPLOYEES	- GH¢25,560,362.00
GOODS AND SERVICES	- GH¢5,652,066.14
CAPITAL EXPENDITURE	- GH¢64,506,966.92
TOTAL BUDGET	- GH¢95,719,395.00

**HON. ABDUL RAZAK
PRESIDING MEMBER
SUNYANI MUNICIPAL ASSEMBLY**

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Sunyani Municipal was established by the legislative instrument (LI) 1924 Of 2004 with three (3) zonal councils of Atronie, Abesim and Sunyani. Municipal is among the 12 administrative District/Municipal in the Bono Region of Ghana.

Population Structure

The population size of the municipality has a total population of 193,595 made up of 96,358 males and 97,237 females for 2021 (2021 PHC-GSS). The total population projection for 2022 is 198,241 made up of 98,671 males and 99,571 females. Moreover, 2025 total population projection is 212,860 made up of 105,947 males and 106,913 females with Growth rate 2.4 percent and home to the Regional capital of Bono Region.

Sunyani Municipal was established by LI 1924, 2008.

Vision

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

Mission

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 Functions

- a. Be responsible for the overall development of the Municipality

- b. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- c. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.

District Economy

- Agriculture

Agriculture is the major source of livelihood for the rural areas of the municipality with food crop farming being the major agricultural activity. The vegetation and soil quality support the production of crops like, rice, maize, cassava, cowpea, cocoyam and plantain. Vegetables such as tomatoes, eggplant, pepper as well as some non-traditional crops like cabbage, carrot, lettuce, green pepper are grown. Citrus, cocoa, mango and oil palm are the major plantation crops. Most crop farmers are engaged in animal rearing with small ruminants (goats and sheep) as well. Cattle and pigs are produced but not on a large scale to meet local demand. There are few scattered fish ponds in the Municipality and poultry production is on the ascendency.

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 because majority of the inhabitants of the municipality are urban dwellers. The high urban population is a potential market for food stuff from the farms. The subsistence level of production can however be harnessed into commercial levels to take advantage of the existence market thereby improving the income levels of migrant farmers.

1.7.2 Types of Farming Activities

Table **1.21** indicates the distributions of agricultural households in the district in four main farming activities. The five main agricultural activities include crop farming, tree crop planting, livestock rearing, poultry production and fish farming. From the Table, 28,434 agricultural households in the municipal are engaged in different farming activities, showing households engaging in one or more farming activities. The predominant farming type among agricultural households is crop farming (93.7%) followed by livestock rearing (30.8%), 2.8 percent of households are engaged in tree growing and only 0.3 percent

involved in fish farming. This indicates that interest in afforestation is low whereas propensity to degrade the natural vegetation keeps escalating.

Table 1.1: Distribution of households by agricultural activities and locality of residence

Households	Total		Urban		Rural	
	Number	percent	Number	Percent	Number	Percent
Total households	28,434	100.0	24,056	100.0	4,378	100.0
Households engaged in agriculture	9,752	34.3	6,547	27.2	3,205	73.2
Crop farming	9,133	93.7	6,015	91.9	3,118	97.3
Tree planting	275	2.8	221	3.4	54	1.7
Livestock rearing	3,000	30.8	1,177	18	1,823	56.9
Fish Farming	32	0.3	27	0.4	5	0.2

Source: Ghana Statistical Service, 2021 projection

1.7.3 Types of livestock, numbers and keepers

The municipal has about 34,085 total livestock reared by 2,309 keepers and average livestock per keeper is 15 livestock as at 2010. This could mean that, a keeper may have more than one kind of livestock. Rural poultry (local birds) rearing is predominant in the district. It shows that, 148,639 chickens are kept by 2,224 keepers with an average of 66.8 chickens per keeper.

Goats (14,818) are the second most prominent animal reared representing 7.4 percent of animals reared in the municipal with 1,182 keepers and each keeper having an average of 12.5 goats. The third and fourth dominant animals reared in the municipal are sheep (12,948) and pigs (3,875) by 780 and 226 keepers respectively. Averagely, each of these keepers has 16 sheep and 17 pigs. Few people in the municipal rear Cattle, Rabbits, Turkey, Doves, Guinea fowls, Grass cutters, Snails, and Honey bees (GSS, projection 2021). Goats are prolific animals and the chevon is highly preferred by many. Intensifying the production will bring enormous income to farmers to increase consumption and savings in the local economy.

1.7.4 Land Management

Lands in the municipality are owned by family and individuals. Family heads become the custodian of all lands under their jurisdiction. Methods of land acquisition is in three-fold.

One is lease of land. This is specifically done for large scale farming for a number of years (about fifty years). The second one is called 'Abusa' or 'Abunu' system, where the owner gives the land to the farmer and the produce is shared between the farmer and owner in the ratio of 2:1 for food crops and 1:1 for tree crops. The other one which is the commonest way of land acquisition for farming and other agricultural uses in the municipality is to consult the respective family heads for a piece of land and pay a token and revert it to the owner after its use for the purpose of acquisition. This process makes land acquisition in the municipal very easy and therefore open to prospective investors who wish to invest in agriculture. The municipal has large tract of uncultivated land available for agricultural investment. However, the existing the land system arrangements do not allow huge investment in the land.

1.7.6 Diseases and Pests Control

The outbreak of diseases and pests in the municipality are closely monitored by Extension and Veterinary staff of the Agriculture Department. Moreover, when such occurs, control is usually done effectively with the assistance from DOA Regional Office and the Municipal Assembly in collaboration with other organizations such as NADMO, ZOOMLION etc. The invasion of new breeds of armyworm and others diseases pose a big threat to food security in the municipality.

1.7.7 Storage, Post-Harvest Management and Processing of Farm Produce

The municipal has proper storage facilities available that are patronized by some of the farmers. Some also prefer their own locally built storage structures which are not of high-quality standards and cannot stand the test of time. They therefore dispose-off the stored farm produce very early and thus attracting low prices. The storage structures help to regulate prices from high fluctuations.

Processing of farm produce in the municipality is very low. The processing plants for milling paddy rice into polished rice and other cereals are not sufficient. Farmers therefore do not gain much from their enterprises since the value-added gains elude them. This reduces their income levels and consequently affects their standard of living. However, there are two privately owned processing facilities; E.K.A. Foods and YADENT that are

into vegetable and maize processing respectively. Heavy investment in the processing facilities couple with the right financing will create huge market for the raw materials.

1.7.8 Transportation and Marketing

Transportation of farm produce is a major challenge. This is due to the deplorable state of almost all feeder roads and most major roads in the municipality. Transporting foodstuffs from the farm gates to the market centers has therefore become an extra cost which impacts negatively on the final price of foodstuffs in the market. Some of the foodstuffs before reaching the market from the farm gate get damaged thereby reducing its market value. The modes of transportation include trucks, bicycles, motor king, motor bikes and head porting. The delay in transporting farm produce to marketing centres leads to damage crops and therefore affect farmers' income in the Municipality.

1.7.9 Extension Services and Farm Technology

The Department of Agriculture of the Assembly has in place extension delivery service to provide technical backstopping to staff on production technologies to all categories of farmers in the municipality. The Department has six (6) units providing different services to the farmers. The units are: Agricultural Extension Service, Animal Production Service, Crop Service, Veterinary Service, Policy, Planning, Monitoring and Evaluation and Women in Agriculture Development. The units are not able to achieve projected targets for every year due to inadequate logistics and funding of activities. Staffing is inadequate, field staff movement is restricted, inadequate technical backstopping and low motivation among staff. This consequently affect the number of farmers reached with improved production recommendations for up scaling. The resultant effects are faster land degradation, low crop yields, poor livestock performance and low-income levels of farmers. The department presently can boast of only seven (7) Agriculture Extension Agents (AEAs). This is inadequate since the size of the municipality will not allow them to provide effective services to the farmers and is negatively affecting agriculture production in the municipality.

Table 1.2: Agric. Extension Performances For 2025

Extension Coverage	Target	Achieved
Total no. of farming communities covered by the AEAs	224	56
No of Farming Communities Covered 3 or more times	672	150
No of Farming Communities Covered 2 times	448	90
No of Farming Communities Covered 1 time	224	56

Source: Dept. of Agric. Sunyani Municipal Assembly. 2025

Table 1.22 above shows the performance of extension officers in the municipality during the year 2025 farming season. It can be observed that despite their poor resource base, the Department of Agriculture was able to deliver some proven technologies to some farmers. It is therefore envisaged that when logistics are provided to the department, food production will greatly increase to enable farmers step out of the subsistence into large scale farming.

Table 1.3: Livestock Census: 2020

Livestock Type	Sheep	Goat	Cattle	Pigs	Pet	Poultry
Number	7,464	4,576	1,391	965	6,585	133,132

Source: Dept. of Agric. Sunyani Municipal-2020

Livestock and Poultry production constitute an important economic activity of the people in the municipal. These enterprises are practiced in subsistence with a few commercial poultry farms.

It must be noted that the farmers are confronted with several challenges that hinder their expansion drive. These include poor access to credit, disease and pest and high cost to veterinary medicine and drugs.

1.8 Access to Credit

Access to credit has been one of the main obstacles hindering the effort of farmers in the municipality to produce beyond subsistence level. Currently there are quite a number of financial institutions in the municipality but are reluctant to offer credit to farmers because of the high risk, poor recovery status of past facilities and lack of collateral. However, few farmers who benefit from the banks are supported when in groups. Credit disbursed to farmer groups is usually very small and are released at the wrong time. Sometimes, the

loans are given to the farmers after the planting season. This gives the farmers opportunity to misapply the loan facility.

In the informal sector, money lenders, businessmen, relatives and traders do offer credit facilities to farmers under unfavorable conditions. Some of the conditions are:

- i. 100% interest rate by money lenders
- ii. Purchase of farm produce at cheaper prices
- iii. Equal sharing of farm returns with relatives who offer credit support to farmers.

With the number of financial institutions in the municipality, an improved agricultural financing and lending will lead to a boost in the agriculture sector and create massive direct and indirect jobs/employment.

1.8.2 Livestock Production

Livestock production is on the increase in the municipality. Livestock production is done on subsistence basis and often on part time basis. Opportunities for promoting livestock production include the existence of veterinary services in the municipality. The municipal has the vegetation which is suitable for livestock production. The presence of migrant Fulani herdsmen is an opportunity for cattle rearing since some natives can engage their services for a fee.

The Types of livestock production in the municipality are:

- Sheep and goats
- Exotic and Rural poultry (chicken, ducks and guinea fowls, turkeys)
- Pigs
- Cattle
- Grass cutters and rabbits.

The municipal has the potential to produce grass cutters, guinea fowls and turkeys on commercial basis as a source of employment for the youth to reduce rural poverty and increase farmers income in the municipality. Commercial poultry production of broilers/layers is prominent in the municipality due to the availability of feed, drugs/vaccines and readily available market.

- **Road Network**

The Municipality is accessed mainly by a mix of road networks of Urban, Highways and Feeder Roads. Unfortunately, most of our urban and feeder roads become impassable during the rainy season as a result of serious erosion problem due to lack of good drainage system. Specifically, the annual ritual of reshaping the gravel and earth roads without proper drainage due to inadequate funds exposes the roads to erosion during raining season. Potholes and other defects lead to bad condition of the roads.

The Urban Roads Department manages a road network of 513.711km inventoried roads, made up of 232.33km of paved and 281.38km of unpaved as at December 2024. The Urban Area also have unknown length of un-engineered roads. The smaller settlements are also connected with Feeder Roads with Network length of 170km of which 96.90km is engineered.

On traffic management and road safety, the Unit ensures maintenance of 6No. Traffic Signal Intersections and walkways within the Municipality to control and regulate the movement of vehicle and pedestrians for a better level of service. Roads in Urban Areas are classified in four categories which are; Major Arterials, Minor Arterials, Distributors or collectors, Access or Local Roads.

Major Arterials are the Trunk Roads eg. Fell Street (Sunyani – Bechem Road). These Roads usually runs from one Region to the other or from District to other .District. The Minor Arterials takes its route from Major Arterials to the communities whilst the Distributors or Collectors takes its route from the Minor Arterials to the Localities. The Local or Access Roads also take it route from the Distributors or Collectors to give access to people's residents.

- **Energy**

- Households in the Municipality use varieties of energy sources including electricity, kerosene lamps, gas lamps and solar energy. Majority of households in the Municipality use electricity as the main source of lighting constituting 80.1 percent and 30.7 percent in rural households. About 59 percent and 8.6 percent households in the rural areas use flashlight/torch light and kerosene lamps respectively as the main source of lighting. In

contrast, the proportion of urban households using flashlights and kerosene lamps are 6.8 percent and 2.7 percent. Solar energy, electricity from private generators, gas lamp, firewood and candle as household source of lighting is less than one percent in all cases. Fuel and gas energy, especially for automobiles and for domestic and industrial use are easy to access in the municipality but expensive as it pertains in every part of the nation. This is evidenced by numerous fuel filling stations in the municipality

- The main source of energy in the municipality is electricity, and this is supplied and managed by the Volta River Authority. These sources are expensive and sometimes unreliable due to intermittent power outage. Though coverage is about 85.6% (MPCU 2021) most rural communities are yet to be connected to the national grid. In this regard the Assembly is making frantic effort to extend the facility to all settlements including the new developed areas. The connection of all settlements to the national grid would increase the number of small businesses in the new settlements and the rural areas to enhance employment generation.
- However, this indicates that the Assembly would have to increase its revenue generation to meet the projected service delivery target for energy expansion. Energy in the municipality has become wheels of industry and economic activities the challenges will therefore affect economic growth targets of the municipality.

- **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 48 Health facilities under its jurisdiction as shown in the table below:

Ownership	Hospital	CHPS	Health Centers	Clinics	Maternity Homes	Total
Government	2	5	4	4	0	15
Mission	1	0	1	2	0	4
Quasi	1	0	0	2	0	3
Private	5	0	2	18	1	26
Total	9	5	7	26	1	48

Source: GHS-MHD/SYI, 2024

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 currently have only five (5) functional CHPS compounds. 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 Health Care delivery.

Health Facilities and Logistics

The Municipal Health directorate on behalf of the Assembly coordinates health delivery services in the Municipality. The Municipality has 48 health facilities, 34 functional CHPS zones, and six sub-municipalities.

- 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	191	238	429

Source: GES, 2024

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
2021	86.7%	84.9%	85.8%
2022	90.9%	90.4%	90.7%

Market Centres

The municipality can boast of only two major market centres, Nana Bosoma Market and Central Market. It also has satellite markets dotted around the Communities, they are New Dormaa, Abesim, Kootokrom and Yawhinma daily markets, The Assembly has Plans to upgrade them to more functioning market centres

Water and Sanitation

Potable Water Delivery

The main sources of water in the Municipal are including pipe borne supplied by Ghana water Company, rivers and streams and underground water in the form of boreholes. The pipe born water delivery covers the urban communities constituting 97% coverage of potable water delivery. The 26% covers the rural communities and new settlement that depend on streams which is normally contaminated and boreholes/hand dug wells which are not sustainable due to its frequent breakdowns. The Atronie and Zonal Council area depends on boreholes as their main sources of potable water. In this regard the Assembly is making frantic effort to provide the Zonal capital with small town pipe system water facility to reduce the challenges frequent water shortage and its negative health implications as water which is routinely reported at the health facilities. This provides ample evidence of water problem besetting the district.

Apparently, the demand gap for urban water supply stands at 45% whereas the rural area stands at 55%. In the case of urban supply, the estimated demand is 15,000metric tones per day. Currently, the urban populace enjoys only 7000 metric tons per day. Again, areas such as Nkwabeng, Airport, and Liberation Barracks are described as the low-pressure zones.

The existing situation demands that the Assembly in collaboration with Ghana Water Company make potable water delivery a priority to endeavour to address the challenges.

Sanitation -Current Access to Liquid Waste Management Services

Access and type of sanitation facilities used in the Sunyani Municipality are distributed on income levels. The low-income households constituting about 79% mostly depend on open defecation and public toilets. The middle- and high-income group constituting about

20% have toilets facilities in their homes. The remaining 4% is made up of formal and public organizations such as offices and residents of the Regional Coordinating Council, offices and residents of the Municipal Assembly, offices of SSNIT, Cocoa Board, Financial institutions, offices and residents of security services among others

About 85% of the low-income groups of all ages defecate on refuse dumps, drains and other open areas.

Both household and public toilets are connected to septic Tanks. Emptying and transport services of faecal sludge are done mainly by Sunyani Municipal Assembly and Zoomlion Company Ltd. Other private companies provide limited services of cesspit emptying. Un-registered private company called conservancy labourers also provide minimal services in communities that use pan latrines.

Septic tanks are dislodged and transported by the emptier trucks into a stabilization (Oxidation) pond.

Poor roads in unplanned settlements always inhibit the transportation of services.

Treatment of liquid waste from areas served by cesspit tanks from all types of toilet is accomplished in the liquid waste stabilization pond. There are no facilities for treatment of faecal waste from pit latrine. Pit latrine needs to be emptied periodically but in many of the communities it is not feasible to dig a new pit when they are filled up due to lack of availability of land and other resources.

Many of the people delay the emptying of pits which often results in the toilets over flowing whilst many others opt for the easiest means of disposal. The dumping of liquid waste into open drains, rivers, and open spaces are common scene in the Municipality. This practice is unhygienic and therefore poses threats to the health and wellbeing of the people in such communities

Currently, there are six organizations including the Sunyani Municipal Assembly, that are rendering liquid waste management services to the Sunyani Township. These are:

1. Sunyani Municipal Assembly
2. Zoomlion Company Ghana LTD

3. Ghana Prisons Service (Sunyani)
4. Sunyani Technical University
5. The Army (3BN), and
6. Alhaji Alabeikona.

The role of these service providers are as follows:

- Zoomlion: collects and dispose of liquid waste from some selected communities in Sunyani Municipality. The company has two (2) Cesspit Emptier Trucks which are equipped with vacuum pumps capable of dislodging contents of cesspit tanks at the excreta sites
- Prisons Service, Army barracks and Sunyani Technical University; Liquid waste management services are limited to their immediate precincts only. Each has a cesspit emptier that facilitate transportation of excreta to final disposal sites.

TYPES OF PUBLIC TOILETS IN USE IN SUNYANI MUNICIPALITY

Table 1 Toilet facilities in the Sunyani Municipality as at 31st December, 2024

PUBLIC	No	PRIVATE	No	TOTAL
WC	11	WC	16,167	18,821
VIP	4	VIP	480	480
STL	16	STL	-	16
PAN	0	PAN	87	87
POUR FLUSH	2	POUR FLUSH	-	2
KVIP	3	KVIP	2	5
PIT LATRINE	0	PIT LATRINE	526	526
TOTAL	36		3,991	19,937

Table 1.4: Institutional Latrines in the Municipality

TYPE OF FACILITY	COMMUNITY	NO STRUCTURED	CON-	POPULATION
KVIP	Presby school	10-seater		1,200
KVIP	Ohukrom A/M	6-seater		200
KVIP	Kotokrom A/M	10-seater		800
KVIP	Abesim R/C school	10-seater		1,400
KVIP	Nyamaa school	10-seater		600

Source: Environmental Health Unit – SMA

1.13.5 Critical Areas for Improvement

It is important to clamp down on the negative practice adopted by some landlords to convert domestic toilets and bath houses into additional accommodation for rent. This is made possible by high rent charges and inadequate accommodation in the township in the wake of increasing students' population. In this regard, promotion of the household toilets is key in the implementation of the Sunyani Liquid waste management strategy to eliminate open defecation which constitute a serious health hazard in the townships

The other critical area worth considering is in the area of private sector participation in the liquid waste management system in the township. There are numerous Public Private Partnership opportunity existing in the liquid waste management in the Municipality. These opportunities must be drum home to the private investors to enable them to take advantage.

1.13.6: Solid Waste Disposal

Solid waste management is a system for handling all solid waste materials such as garbage or refuse. The overall goal of solid waste management is to collect, store, treat and dispose of solid wastes generated by all population groups in an environmentally and socially satisfactory manner using the most economical means available.

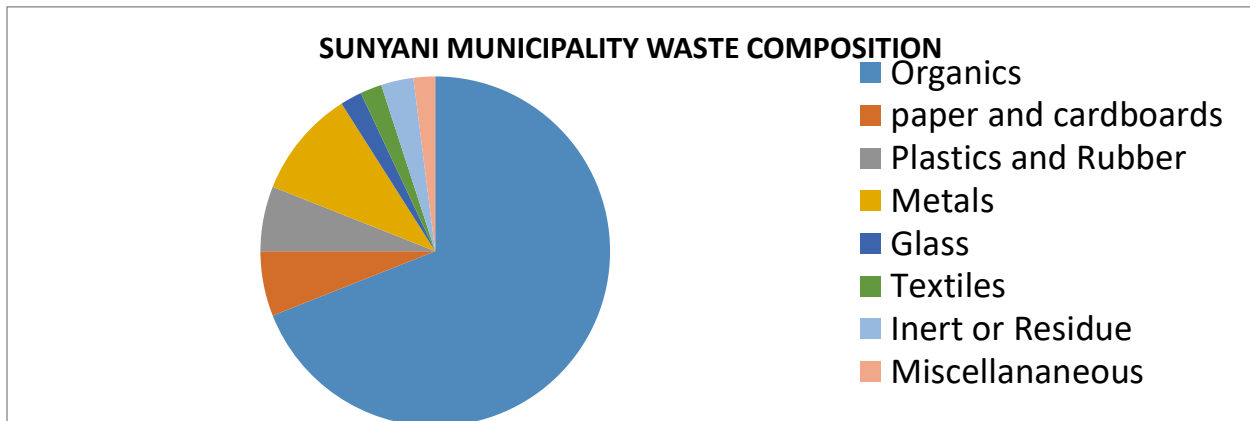
1.13.7 Composition of Solid Waste

Most common generated are domestic refuse (garbage), polythene materials, waste tires, scrap metals, furniture and discarded appliances, empty aerosol cans, textiles, construction and demolition debris.

Table 1.5: Type of Waste

TYPE OF WASTE	Organics	Plastic & Rubber	Paper & Cardboard	Metals	Glass	Textiles	Inerts Residue	Miscellaneous
PERCENTAGE	73%	7%	6%	2%	3%	1%	6%	2%

Figure 1.1 Composition of Solid waste generation in Sunyani Municipality



Source: Environmental Health Unit -SMA

About 80 percent of solid waste are generated from the low-income residents, 17 percent come from middle-income residents, and three percent of solid waste from high income groups. Most of the waste generated from the low-income residents is not effectively collected. The ratio of waste collection by the Assembly and the Zoomlion increased from 50 percent up to 70 percent after the later was engaged to collect and dispose off solid waste 10 years ago.

A high rate of population growth and increasing per capita income have resulted in the generation of an enormous volume of solid waste, which poses a serious threat to environmental quality and human health. As the population grows, the congenital problem of waste management comes along with it. Technological and economic advancement has also made the types and kinds of Solid Waste very diverse and their management much more complex.

Consequently, solid waste is not only increasing in composition in the Municipality but also changing in quantity from a few kilograms to tonnage proportions recently.

The Municipal Assembly has Thirty-Six Container sites with Forty (40)12m³ communal containers placed at all the sites. The Assembly and Zoomlion Company have also introduced door-to-door dustbin collection from households. This has improved the coverage

from 53% to 70% for Sunyani Township only. This forms just about 45% of the entire Municipality leaving 55% uncollected.

The Assembly has four hundred number, two hundred and forty (240) litter bins while Zoomlion Company Limited has about Three thousand (3,000) of such bins. These are distributed in the high- and middle-income communities in the city.

The rapid population growth therefore indicates that the Assembly has to increase funding for sanitation activities to avoid the spread of water borne diseases which will eventually affect productivity in the key economic sectors.

- Tourism
- Environment

Key Issues/Challenges

- Depletion of forest reserve
- Poor drainage system
- Poor built environment
- Inadequate housing stock
- Reduction in arable land
- Environmental sustainability
- Inadequate Agri-based industries
- High post-harvest losses
- Low interest of the youth in agriculture
- Poor road conditions and network accessibility
- Inadequate land use plans and schemes
- High doctor patient ratio

Drilled and mechanized 2No. Boreholes at Watchman and Atronie - IGF



Paved of Abesim Police Station



Constructed 1.40km Tarred Road with 1.40km, 0.60 and 0.9m slabbed U-drain paved 1400m walkways and 47No single Armed streetlights 47No Luminaries



BEFORE

AFTER

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	1,220,050.00	749,465.13	936,000.00	827,352.62	1,480,020.00	1,118,979.09	71.61
Basic Rate	0.00	0.00	20,000.00	0.00	20,000.00	0.00	0
Fees	1,165,281.00	1,126,324.00	629,500.00	909,388.91	945,471.00	823,245.40	87.07
Fines	279,850.00	259,390.00	255,000.00	107,400.00	285,000.00	272,321.00	95.55
Licences	883,220.00	818,939.44	901,186.00	734,125.30	904,609.00	932,475.68	103.08
Land	87,185.00	256,559.14	215,600.00	201,994.00	550,000.00	444,966.07	80.90
Rent	342,200.00	510,435.00	580,500.00	532,760.00	886,000.00	302,033.00	34.09
Miscellaneous	0.00	25,880.20	0	32,550.00	0	15,400.00	0
Investment	0	0	0	0	0	0	0
Sub-Total	3,977,786.00	3,746,992.91	3,537,786	3,345,570.83	5,071,100.00	3,909,420.24	0
Royalties	200,000.00	210,000.00	440,000.00	514,835.00	322,500.00	359,014.00	166.20
Total	4,177,786.00	3,956,992.91	3,977,786.00	3,860,405.83	5,393,600.00	4,268,434.24	79.14

The table above depicts the trend analyses of internally generated revenue from 2023 to September 2025

Preliminary data up to the end of September 2025 indicated that Total Revenue for the period amounted to GH¢4,268,434.24

equivalent to 79.14% compared with the budgeted amount of GH¢5,393,600.00

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	4,177,786.00	3,956,992.91	3,977,786.00	3,860,405.83	5,393,600.00	4,268,434.24	79.14
Compensation Transfer	13,184,204.54	13,915,891.80	19,098,894.00	21,969,634.50	23,838,762.00	18,043,036.50	75.68
Goods and Services Transfer	89,000.00	48,185.68	143,000.00	0	145,860.00	46,389.89	31.80
Assets Transfer	0	0	0	0	0	0	0
DACF	1,600,000.00	924,781.08	1,564,735.37	1,574,064.78	22,524,206.16	7,008,401.12	31.10
DACF(MP)	795,000.00	379,657.72	500,000.00	709,214.41	2,150,276.00	811,223.58	37.72
DACF-RFG-Investment	750,000.00	330,087.00	1,012,660.00	1,803,782.00	950,000.00	250.00	0.03
DACF/RFG CAPACITY BUILDING	0.00	0.00	147,000.00	41,571.00	149,940.00	0	0
UDG/GS CSP INVESTMENT	54,878,473.51	25,833,795.64	67,940,197.37	32,002,678.54	34,603,554.90	0	0
UDG/GS CSP CAPACITY	659,060.33	221,406.00	511,500.00	755,400.00	540,000.00	17,046.93	3.16
CIDA(MAG)	32,294.00	32,294.33	0.00	0	0	0	0
HIPC(MP)	0.00	0.00	31,037.00	0	50,000.00	0	0
HIV/AIDS /M-SHAP	9,000.00	8,610.60	22,270.00	6,457.95	51,250.00	12,729.36	24.80
DACF Disability	250,000.00	119,274.38	367,500.00	176,819.29	434,350.00	238,341.93	54.87
DACF-Assembly (DRIP)	0.00	0.00	1,200,000.00	0.00	1,284,000.00	0	0

Unicef	25,000.00	45,000.00	50,000.00	45,000.00	51,000.00	0	0
Child labour	00.00	00.00	0.00	0	0	0	0
GOG. Assembly Members Allowance	0.00	0.00	0.00	0.00	764,400.00	127,400.00	16.67
SIP	0.00	0.00	0.00	0.00	523,250.00	0	0
Community Water	5,000.00	70.00	0.00	10.00	0	0	0
GIZ	00.00	00.00	0.00	0	0	0	
Total	76,454,818.38	45,816,047.14	96,566,579.74	62,945,038.30	93,454,449.06	30,573,253.55	32.71

ANALYSIS OF THE TABLE:

Total IGF revenue and Grants for January to September 2025 amounted to GH¢30,573,253.55 which constitute 32.71% of the anticipated revenues.

The IGF revenue received as at the end of September 2025 amounted to GH¢4,268,434.24 which constitute 79.14% of the total IGF projection.

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	14,445,978.54	15,150,659.76	20,203,894.00	23,286,829.17	25,530,362.00	19,288,418.03	75.55
Goods and Service	4,746,466.00	3,403,013.54	6,854,235.25	1,172,822.28	10,246,517.85	6,513,421.56	63.56
Assets	57,262,373.84	27,262,373.84	69,508,450.49	38,485,386.85	57,677,569.21	18,065,316.18	31.32
Total	76,454,818.38	45,816,047.14	96,566,579.74	62,945,038.30	93,454,449.06	43,867,155.77	46.93

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

- a. Develop effective accountable and transparent Institutions at all levels
- b. Ensure responsible, inclusive, participatory and representative decision making
- c. Ensure free equitable and quality Education for all by 2030
- d. Achieve higher economic productivity
- e. Achieve universal health coverage including financial risk, protection, access to quality health care services
- f. Implement appropriate social protection system and measures
- g. Enhance inclusive urbanization and capacity settlement and planning
- h. Achieve universal and equitable access to water
- i. Improve Education towards climate change migration
- j. Double the Agriculture productivity and incomes of small-scale producers for value addition
- k. Achieve higher economic productivity

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
House to inspection undertaken	Improve sanitation situation in the individual household	Number of houses inspected	3,600	3,100	4,000	3,200	10,200	10,400	10,600	10,800	10,900	1,1000
Percentage increase in BECE /Pass Rate	Improve Teaching and Learning	No. of Classroom Block and Staff Accommodation	15 Classroom Block	15	3	3	6	6	6	6	6	6
			1Teacher Quarters	1	1	1	1	1	1	1	1	
Improved living condition among the vulnerable and the excluded group	Vulnerable groups supported with skills and development and cash	Number of vulnerable groups supported	12	10	15	9	18	20	22	24	23	24

Revenue Mobilization Strategies

Revenues are prerequisites for the implementation of plans and programs of all Metropolitan, Municipal and District Assemblies. In order for the Sunyani Municipal Assembly to be able to carry out its mandate of ensuring the overall development of the Municipality, the Local Governance Act 2016, Act 936 that establishes the Assembly as the rating authority also mandates it to formulate and execute plans, programs and strategies for the effective mobilization of the resources for the overall development of the Municipality.

It is in this respect that the Sunyani Municipality Assembly has put together a plan to improve upon its revenue in the 2026 fiscal year:

- Provide means of transport for revenue staff to make collection easy
- Provide incentive package for revenue staff to serve as a motivation
- Setting targets for revenue collectors,
- organize continuous refresher training in the modern-day revenue collection skills and strategies for revenue collection
- Quarterly meeting of revenue station heads to share experiences and discuss constraints
- Enforcement of building regulations
- Print and distribute demand notices by the end of March 2026
- Provide revenue collection points across the municipality to make payment easy
- Put in place revenue taskforce to enforce the Assembly's byelaws on rate payment.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

Budget Programme Objectives

- To provide administrative support for the Assembly.
- To provide support services to the various departments and units of the Assembly
- To mobilize adequate resource and ensure their effective allocation and utilization.

Budget Programme Description

This Sub-Programme provides logistical services such as transport, estates, cleaning services, security, maintenance, stores management and internal audit. Effective and efficient management of financial resources, planning and budgeting, stores management and timely annual reporting as contained in the Public Financial Management Act and Financial Administration Regulation;

- Implementation of internal audit control procedures and processes through managing audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse.
- Carrying out of regular maintenance of assets of the Assembly.
- Efficient and effective management of transport facilities for the Assembly.
- Carrying out of regular repairs on office equipment's of the Assembly and its Departments.
- To facilitate the preparation and production of Quarterly and Annual Reports of the Assembly and its Department.
- It serves as the secretariat for most of the services that the Assembly renders to the public.

The following are some of the challenges that affect the implementation of activities under this sub-programme; means of transport and internet facility.

The issue of rampant posting, thus high staff turnover, is a challenge that hampers the implementation of the sub-programme.

The funding of the Sub-Programme is from GOG, DACF, GSCSP, DACF-RFG and the Internally Generated Fund. Under this sub-programme, total staff strength of forty-nine (56) will carry out the implementation of the sub-programme

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objectives

- To provide an effective and efficient logistical support system to improve service delivery to all in the Municipality.
- To serve as the hub to provide administrative support to the various departments and units.

To strengthen internal control mechanism to ensure efficient utilization of resources available to the Assembly

Budget Sub-Programme Description

This Sub-Programme provides logistical services such as transport, estates, cleaning services, security, maintenance, stores management and internal audit. Effective and efficient management of financial resources, planning and budgeting, stores management and timely annual reporting as contained in the Public Financial Management Act and Financial Administration Regulation;

- Implementation of internal audit control procedures and processes through managing audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse.
- Carrying out of regular maintenance of assets of the Assembly.
- Efficient and effective management of transport facilities for the Assembly.
- Carrying out of regular repairs on office equipment's of the Assembly and its Departments.
- To facilitate the preparation and production of Quarterly and Annual Reports of the Assembly and its Department.
- It serves as the secretariat for most of the services that the Assembly renders to the public.

The following are some of the challenges that affect the implementation of activities under this sub-programme; means of transport and internet facility.

The issue of rampant posting, thus high staff turnover is a challenge that hampers the implementation of the sub-programme.

The funding of the Sub-Programme is from GOG, DACF, GSCSP, DACF-RFG and the Internally Generated Fund. Under this sub-programme, total staff strength of forty-nine (56) will carry out the implementation of the sub-programme.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Administrative reports prepared and submitted	No. of administrative reports produced	4	3	4	4	4	4
Assembly meetings organized and minutes prepared	Number of meetings organized	3	3	4	4	4	4
Sub Committee meetings organized	Number of meetings organized annually	2	4	7	7	7	7
Management meetings organized	No. of management meetings organized	5	6	8	9	8	7

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Assembly	Acquire Land for Assembly Infrastructure
Organization of Town Hall meetings	Undertake maintenance of internal internet connectivity
Maintenance of Peace and Order	Support to Fire Service and other security agencies with logistics, fuel to improve service delivery.
Undertake preparation of Medium-Term Development plan, M&E Plan, Composite Budget and monitor the implementation of ongoing projects	
Celebration of National and Statutory holidays (Official / National Celebrations)	
Contribution to NALAG	NALAG meetings
Support for Self Help Projects in the Municipality	Organise Training Seminars Selected persons in the Municipality (BAC)

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To create an enabling environment for sustained mobilization of IGF and other revenue sources.
- To develop, sustain and safeguard a transparent and accountable system for the management of public finances.
- To provide financial support to ensure effective implementation of Revenue Improvement Action Plan of the Assembly and ensure prompt preparation of financial reports in order to always know the Assembly's financial situation.

Budget Sub- Programme Description

This Sub-Programme provides financial services such as release of funds, Revenue mobilization, preparation of financial reports and auditing. It also covers the following:

Effective and efficient management of financial resources and timely annual reporting as contained in the Public Financial Management Act, 2016 and Financial Administration Regulation.

The sub-programme is going to be funded by both Internally Generated Funds, DACF and GOG fund.

The beneficiaries of the sub-programme are the Institutions, Departments, Assembly and the General Public. The staff strength to undertake the operations of this sub-programme is numbered Twenty-Nine (39).

- The organizational units that are going to be involved includes the Finance and Revenue units and Audit Unit. The key issues/challenges for the sub-programme are logistics such as vehicle and motorbikes for revenue mobilization as well as interference in mobilizing revenue internally; both traditional (chiefs) and political actors.

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Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Internally Generated Revenue collection improved	% of Internally Generated Revenue mobilized	71.31	79.14	100	100	100	100
Monthly Financial reports prepared and submitted	No. of Monthly financial report produced	12	9	12	12	12	12
Refresher courses for Revenue staff organized	Number of Refresher courses organized	2	2	3	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support the Operations of Sub-Structures in the Municipality	
Provision for Audit Committee Meetings	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objectives

- Improve learning, training and development of staff to enable them to perform current and future jobs.
- Improve human capital development and management.
- Ensure effective human resource planning

Budget Sub-Programme Description

The Human Resource Management programme is to ensure that staff acquire relevant skills and knowledge and develop managerial and leadership capacity for the effective management of the Assembly. The programme also seeks to produce a performance management system that strives for and rewards high performance, maximizes flexibility and encourages employee professional growth and development.

The main beneficiaries of the programme are staff of the Municipal Assembly including all Departments and the General public.

The funding for this programme comes from the GoG, DACF-RFG, DACF and internally generated funds. Under this sub-programme, total staff strength of Three (3) will carry out the implementation of the sub-programme

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity of staff strengthened	Number of Staff sponsored for higher courses	0	0	2	2	2	0
	Mid-year and Annual staff appraisal done	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year	July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year	15 th July and 15 th January

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
							of ensuing year
	Number of capacity building programmes organized for staff	2	2	2	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff Training and skills development	
Personnel and Staff Management (Appraisals, promotions, upgrading etc)	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objectives

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.
- Enhance capacity for high-quality, timely and reliable data

Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. This will be delivered by conducting needs assessment of Zonal councils and Communities; hold budget committee meetings, MPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the Planning Unit and Budget Unit as well as the MPCU. To ensure prudent public financial management through overseeing the preparation of the Municipal composite Budget, implementation, controlling and monitoring the use of public funds and reporting on Budget implementation for the benefit of all citizenry. Budget unit is to oversee the Budget implementation of the Municipality, to create openness and transparency in the budget implementation process and to advice management on expenditure ceilings for Budgetary items. The unit also helps to develop strategies for Internal Revenue Mobilization.

The sub-program further collects data for Planning and Budget purposes as well as data for computation of Consumer Price Index (CPI) on regular basis through the Department of Statistics.

Thirteen (13) officers will be responsible for delivering the sub-programme comprising of Nine (8) Budget Analyst and Four (4) Planning Officers and (1) Statistical Officer. The main funding source of this sub-programme is 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; means of transportation for Budget and Planning officers to carry out effective monitoring and evaluations of projects and programmes, inadequate data on rate-able items and inadequate logistics for public education and sensitization and non-availability of strong internet networks in the Municipality.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Projects and Programmes Monitored	Number of Monitoring reports generated	4	3	4	4	4	4
Municipal plans Developed	Strategic plan and Annual work plans Developed	1	1	1	1	1	1
Quarterly Municipal and Coordinating Unit (MPCU) Meetings Organized	Number of MPCU Minutes Produced	4	3	4	4	4	4
Annual Fee Fixing Resolutions Prepared	No. of Annual Fee Fixing Resolutions prepared	1	1	1	1	1	1
Composite Budget prepared and approved	Composite budget approved by.	30th October	31st October	31st October	31st October	31st October	31st October

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Composite Plan and Budget Preparation	Procure & License 1No. Motor Bike for Data Collection
Procure & License 1No. Motor Bike for Data Collection Implementation of Revenue Improvement Action Plan	
Internal Management of the Organization	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objectives

- To ensure that Sub-committee and the General Assembly as required by the laws perform their oversight responsibility over management.
- To ensure full political, administrative and fiscal decentralization

Budget Sub- Programme Description

This sub-programme seeks to facilitate the meetings of the Sub-Committees, the General Assembly and other Committees such as the Audit Committee and Public Relations and Complain Committee (PRCC) to function effectively by ensuring that all meeting timetable schedule for the year is adhere to. Training programmes will be delivered for stakeholders involved in order to sharpen their skills in the performance of the various functions. The Internally Generated Fund (IGF), District Development capacity building fund (DDF) and the District Assembly's Common Fund (DACF) will be used to service the activities of the unit.

The beneficiaries of this sub-programme will be the general citizenry of the Sunyani Municipality whose interest the Assembly members represent. The Municipal Coordinating Director will be the main person responsible for the General Assembly supported by seven (7) additional staff facilitating the work of the sub-committees. Some of the challenges faced include unavailability of funds which leads to the postponement of some meetings.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Assembly meetings organized	Number of Assembly meetings organized	4	3	4	4	4	4
Sub-Committees meetings organized	Sub-Committee meetings organized	2	4	7	7	7	7
Minutes of meetings produced	Number of minutes produced and filed	12	16	21	21	21	21
Organized other committee meetings. (Audit Committee & PRCC)	Number of minutes and reports filed	6	3	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Assembly meetings	
Organize sub-committee meetings	
Organize PRCC meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To provide, promote, co-ordinate quality education, training for empowerment of individuals to become competent and responsible citizens and also progress to attain higher levels of education.
- To provide quality healthcare services that are accessible, equitable and sustainable to the population of Sunyani East Municipality and beyond.
- Facilitate integrating the disadvantaged, vulnerable and excluded in mainstream development.

Budget Programme Description

The sub-programme seeks to provide all forms of social services to the citizenry to improve on the general quality of life of the people. The varied services aim at increasing accessibility to education and Health care facilities is aimed at the improvement of the general well-being of the citizenry. Public education for the general public to improve upon sanitation and environmental hygiene would be one of the prime focuses of the Budget programme.

The Social and Community Development Department would lead in the implementation of policies that will reduce extreme poverty in the Municipality. Currently over 2178 households are benefiting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme.

This programme would be executed by total staff strength of Nine (9) carrying out varied aspects of the programmes.

The Internally Generated Fund (IGF) District Development Fund (DDF) and the District Assemblies Common Fund (DACF) would be used to service the activities of the programme. The Beneficiaries of this programme will be the general residences in the Municipality. Some of the challenges likely to hamper the implementation of the programme include the non- unavailability of funds.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objectives

- To provide, promote, co-ordinate quality education, training for empowerment of individuals to become competent and responsible citizens and also progress to attain higher levels of education.
- To promote sports development in the Municipality for both youths in school and youth out of school.

Budget Sub-Programme Description

The Sub-programme is going to be delivered through provision of infrastructures and service delivery. This would mainly include the provision of adequate ICT, Infrastructure for schools, disability friendly classroom blocks, rehabilitating existing school infrastructure, motivate teachers through best teacher's awards, support needy but brilliant students, support STME programme and effective monitoring and supervision.

The Organizational Units that are involved includes Ghana Education Service and the Municipal Assembly. The Sub-programme funded through the District Assemblies Common Fund (DACF), Internally Generated Fund (IGF), District Development Fund (DDF) Ghana Secondary City Support Programme(GSCSP) and Government of Ghana (GoG) inflows to the Municipality and other Government interventions such as Ghana Education Trust Fund (GETFUND) as well as donors.

The beneficiaries of the programme are the general public in the Municipality Departments, Agencies and other Government Institutions. The staff strength of the sub-programme is about One Thousand Four Hundred and Forty-Nine (1,250) including all Pre-tertiary school teachers and the supporting staff of the Municipal Education Directorate.

The key issues/challenges for the Sub-programme include inadequate infrastructure needs, lack of teacher motivation and inadequate logistics. The Department of Education experienced numerous challenges including inadequate funding to cater for its programmes and activities, inadequate infrastructural facilities for most rural schools, and inadequate number of teachers.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Financial Assistance provided to needy students and the marginalized	Number of Students and Marginalized supported	32	40	85	100	100	100
Infrastructure for schools provided	Number of schools provided with needed infrastructure	2	2	3	3	3	3
Quarterly MEOC meetings Organized	No. of MEOC meetings organized	2	1	4	4	4	4
Incentives for teachers provided	Best teacher award schemes organized	-	1	1	1	1	1
STME programmes Supported	No. of STME clinics supported	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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.	Procure & Distribute furniture to Basic and Second Cycle institutions
Support Municipal Education to organize MOCK for BECE Preparation	Construct Senior High School with ancillary facilities
Support the conduct of STME/Girl - Child Education program/activities	Construct 3 Unit Classroom Block
Support the organization of my first day at school/organize Independence Day celebration	Completion of 1No. Residential Accommodation for GES.
Scholarships and Bursaries to students (Municipal Education Fund)	Construct 6 Unit Classroom Block with Office and store.
Supply Computers to Basic Schools in the Sunyani East Municipality	Construction of 1NO.Semi Detached 2-Bedroom Teachers Quarters
Support to organize Remedial Classes for JHS, SHS & Initiate Community Day Care Programmes	Procure and supply 150 No. Dual Desks to Basic Schools in the Municipality
Support to undertake monitoring and supervision visits to all Schools	Procure and supply 30No Teachers' Tables and 100No Teachers' Chairs for Teachers in the Municipality

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objectives

- To provide quality healthcare services that is accessible, equitable and sustainable to the population of Sunyani East Municipal and beyond. This helps ensure the healthy status of the individual, family and the Community at large to ensure consistency in economic productivity.
- To ensure reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.

Budget Sub- Programme Description

The sub-programme seeks to achieve infrastructure and service delivery in the health care delivery sector in the Municipality. The sub-programme is going to be delivered through provision of health infrastructure and support services by the Health Directorate in the Municipal.

Organizational Units that are going to be involved includes the Ghana Health Services, National Health Insurance and the Municipal Assembly.

The sub-programme funded by the Government of Ghana (GoG), District Assemblies Common Fund (DACF), District Development Fund (DDF), the donor partners and the Internally Generated Fund (IGF) from the Municipal Assembly as well as the private individuals.

The beneficiaries of the sub-programme are the General Public within the geographical area of the Sunyani Eastl Municipality and its surroundings or adjoining Districts. The staff strength of the sub-programme within the Municipal is about Nine Hundred and Ninety-Three (993) health workers.

The key issues/challenges for the sub-programme in the Municipal includes inadequate health infrastructure, inadequate equipment, logistics and vehicle for both the health and supporting work notwithstanding delay in release of funds from the Central Government

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Refresher training for the health	Number of volunteers trained.	75	115	150	150	150	200
Refresher training for the health volunteers organized Orientation for newly recruited community health Assistants organized	Number of newly recruited trained	12	20	25	30	40	40
Health report prepared and submitted	Number of health reports prepared and submitted	8	9	12	12	12	12
Conference of the health Directors and public health Nurses organized	Number of conferences attended	1	1	2	2	3	3
Infant mortality rate reduced	No. of infant deaths per 1000	8/1000	7/1000	7/1000	5/1000	5/1000	5/1000

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support NID/Malaria, Prevention of COVID-19 and Other Health Programmes	
Monitoring, Evaluation and Reporting on HIV/AIDS Activities	
Organise training for CHOs and Students/Adolescent on Adolescent Health	
Support Epi Activities	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objectives

- To provide access to social welfare services for the disadvantaged, vulnerable and the marginalized in society and to co-ordinate and regulate specialized residential services for children, underprivileged youth and persons with disabilities.
- To expose women to available opportunities for enhancing their socio-economic status.
- To extend support services in awareness creation, community animation, mass mobilization and grassroots organization to sister development agencies and to assist in the eradication of illiteracy and ignorance among the adult population

Budget Sub- Programme Description

The Social Welfare and Community Development Programmes focus on improving the living standards and social well-being of rural and urban disadvantage communities by integrating the vulnerable, disadvantage and persons with disabilities into the mainstream development for the realization of their full potentials and building upon their own initiatives and with their active participation.

The sub-programme in its delivery will collaborate with Non-Formal Education Division, Ghana Health Service, Ghana Education Service, National Board for Small Scale Industry, Non-Governmental Organizations, Traditional rulers and Assembly members.

The funding of the programme comes from the Municipal Assembly Common Fund (DACF). The beneficiaries of the Sub- Programmes are the community members. Total staff strength of Eight (8) will carry out the implementation of the sub programme. Key challenges include inadequate office facilities, absence of logistics and financial constraints.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Community Care programmes carried out	Number of LEAP Household beneficiaries paid bi-monthly grant	1900	2002	2050	2200	2300	2400
	Number of patients supported at the hospital	9	6	8	8	6	6
Home Science Education Carried Out	Number of Groups visited	10	15	12	12	12	12
Mass Education Organized	Number of communities Sensitized on social vices	12	15	20	25	25	25
Adult Education carried out	Number of Adult groups formed	4	3	6	6	7	7
Women Empowered	Number of women Groups trained	15	9	12	10	12	12
PWD'S registered on NHIS	No. of PWD's registered on NHIS	500	800	800	900	900	1000
Social and economic conditions of PWD's improved	Number of PWD's benefited from disability fund	68	78	96	96	96	100

Budget Sub-Programme Standardized Operations and Projects**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support Gender Activities	
Support People Living with Disabilities (PWD)	
Provision for sustainable water activities	
Support for Social Welfare and Community Development Programmes and Operations	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objectives

- To Store and manage births and deaths records/ registers
- To Certify Copies of Entries in the Registers of Births and Deaths upon request

Budget Sub-Programme Description

The Births and Deaths Registry (BDR) operates a centralized system in the civil registration process, with a vision of attaining complete births and deaths registration in Ghana. The Registry is responsible for directing, coordinating and monitoring the birth registration process nationwide, and the promotion of national standards and uniform registration of all events occurring within the country and among various groups of the population. The Birth and Death Registry plays an administrative as well as a technical role over the network of all local civil registration offices. It establishes all local registration offices and provides registration materials to local registrars to guide their daily work.

The Birth and Death Registry is responsible for the supervision, monitoring and evaluation of the registration process in all the local offices.

The funding of the programme comes from the Municipal Assembly Internal Generated Fund (IGF) and the District Common Fund (DACF). The beneficiaries of the Sub- Programmes are the community members. Total staff strength of Three (3) will carry out the implementation of the sub programme. Key challenges include inadequate office facilities, absence of logistics and financial constraints.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved Certificate Issuance	No. Of Birth Certificates issued	550	1500	1800	1900	1900	2000
	No. Of Death Certificates issued	100	86	10	150	200	300
Improved Community Engagement	No. Of Communities engaged	42	35	40	45	58	60

Budget Sub-Programme Standardized Operations and Projects**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Organized Community Engagement	
Issuance of both Birth and Death Certificates	
Internal management of the Organization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

The main objective of this programme is to accelerate the provision of improved environmental health and sanitation services

Budget Sub- Programme Description

Environmental Health and Sanitation encompass the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. The service is organized through the establishment of environmental health and waste management departments of the Assembly that provides, supervises and monitors the execution of environmental health and sanitation services.

The Environmental and Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices, empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation. Activities under this sub-programme include the following;

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes.
- Health promotion activities.
- Cleaning of markets and other public spaces.
- Control of pests and vectors of disease.
- Food hygiene.
- Environmental sanitation education (Public Education).
- Inspection and enforcement of sanitary regulations.
- Disposal of the dead.
- Control of rearing and straying of animals.
- Monitoring the observance of environmental services and standards.

- provision and maintenance of sanitary facilities.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Food vendors and drinking bar operators inspected and screened throughout the year	Number of food vendors screened Annually	719	800	900	1000	1500	2000
	Number of drinking bar operators screened Annually	238	200	300	300	400	400
The Municipal made stray-animal-free	Number of monitoring exercise undertaken	6	9	12	12	12	12
Effective Waste Management ensured throughout the year	Refuse containers lifted and disposed off	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Sanitation Improvement Package and Fumigation Activities	Acquisition of Land for Sanitary site
Acquisition and Maintenance of Final Disposal Site, Evacuation of Refuse Dumps & Maintenance of Communal Container Site	
Management & Evacuation of Solid Refuse to Final Disposal Site & Maintenance of the Site.	
Environmental and Social Safeguard issues	
Management of Liquid Waste in the Municipality	
Implementation of Environmental & Sanitation Activities (MESSAP) in the Municipality	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To attain and sustain standard in all infrastructure projects across the Municipality to ensure sustainable development and formulate policies for the efficient contract management in the Municipality.
- To provide technical backstopping for physical projects in the Municipality.
- To formulate standards and indicators relating to the use and development of land and facilitate efficient land administration and management of land resources across major towns in the Municipality.

Budget Programme Description

The programme is responsible for provision of physical and socio-economic infrastructure while promoting a sustainable human settlement development on principles of efficiency, orderliness, safe and healthy growth of communities.

Key departments carrying out the programme include the Physical Planning Department, Works Department and the Department of Urban Roads.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers.
- Development of layouts plans (planning schemes) to guide orderly development and growth of cities;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.
- Responsible for establishing comprehensive street naming and property addressing system.

The Municipal's Works Department carry out such functions in relation to water, rural housing etc.

- The department advises the Assembly on matters relating to works in the Municipality.
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

Advises on formulation and implementation of physical Development policies; Promotes policy dialogue among key stakeholders in public and private sectors, a total of Twenty-nine (29) persons will be in-charge of the execution of the programme

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objectives

- To promote harmonious human settlement planning and management and to streamline spatial and land use planning system.
- To carry out awareness creation on human settlement and spatial development policies.

Budget Sub- Programme Description

The Physical Planning Department prepares structure plans and local plans (lay-outs) to direct and guide physical growth of settlements. It also processes physical development applications for consideration by the assembly for development/building permits. Monitoring of physical developments carried out to ensure conformity of approved plans in relation to planning schemes.

The department carries out community sensitization programmes to educate them on the tenets of physical planning. It also carries out surveys to gather situational reports which are integral in plan preparations. It also organizes Technical and Statutory planning committee meetings that vets and approve development applications.

The department does its activities with the support of the Municipal Assembly, Nananom, and other stakeholders in the Land Sector agencies.

Activities in the sub-programme are funded by Internally Generated Fund (IGF), District Assembly Common Fund (DACF) Secondary city Support City Programme(GSCSP)S, and Government of Ghana (GOG).

Benefits of the programme extends from the assembly through levies on physical development (Permit fees), levies on the transfer and development of land; Nananom and other land owners; public institutions as well as private individuals.

The Department has staff strength of Ten (10).

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Communities Engaged in physical planning matters	Number of community engagement meetings held	6	7	9	10	12	12
New schemes/lay outs prepared	No. of New schemes/lay outs prepared	3	2	3	4	4	4
Building permit processing improved	Duration of processing a building permit	30days	30days	30days	30days	30days	30days
	No. of permits processed	55	73	90	100	150	200
Improved public parks and gardens	Frequency of Public parks and Gardens maintained	2	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise Technical Sub-Committee and Special Planning Committee Meeting.	Acquisition/Documentation of Land & payment of Compensation.
Development Control, Monitoring of Physical Developments and Planning Compliance	

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

Budget Sub-Programme Objectives

- To provide efficient and effective support services for delivery of infrastructure development to departments and agencies and ultimately the communities.
- To provide safe drinking water for all

Budget Sub-Programme Description

The department consist of the Building and Water sections. The department aspires to renders services in the improvement of social infrastructure in the Municipality which meets national standards. The sub-programme is to be delivered through awards of contracts for all the infrastructure needs of the Municipality and through public, private partnership in meeting these infrastructure needs.

The beneficiaries of the sub- programme include; Ghana Education Service, Ghana Health Services and the various communities within the Municipality. All constructional projects to execute by other Departments will be supervised by the works Departments to ensure compliance to acceptable standards. It also undertakes the maintenance and repair works on public buildings and properties. A total of Ffteen(15) persons would render services on behalf of the Department.

The Department lacks the staff in some of the technical areas and also requires a vehicle for easy movement in order to supervise on-going projects.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Supervised Community Initiated Development Projects	Number of community Initiated Projects and Programmes supervised	6	4	6	7	7	7
Access to safe and potable water increased	% of citizens with access to safe and potable water	94	98	99	99	99	99
Constructional projects of the Assembly Monitored and Supervised	Number of Constructional projects monitored and supervised	8	6	10	10	10	10
Prepare Operations and Maintenance plan for the year	Operation and Maintenance Plan prepared	1	1	1	1	1	1
Increased access to electricity	% of population with access to electricity	90	96	98	99	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Construction of 1.40Km Tarred Road with 1400M 0.6M & 0.9M Slabbed U-Drains 3x3 (M) Double Cell Culvert, Paved 1400M walkways & 47No. Single Arm Street Light ,47No. Luminaries (Sunyani Municipal Assembly to Estate Road	
Construction of 1.40km Tarred Road with 1.40km, 0.60 and 0.9m slabbed U-drain paved 1400m walkways and 47No single Armed streetlights 47No Luminaries- Sunyani Magazine	
Supply Installation of 60No double armed streetlights (2.7km) and 4No, Traffic signals (Penkwasi traffic light to New Dormaa)	
Drilling and mechanization of 6no. boreholes and 2 no. fitted with hand pumps- Nsagobesa, Atuahene, Yawsae, Kurasua No.2, Ohukrom	
Renovation of 12-Seater Water Closet and 12-Unit Bathroom - SMA Junior Staff Quarters	
Drilling and Mechanization of 6 No. Boreholes and 6No fitted with Hand Pumps - Yeboakrom, South Newtown, Nkrankrom No. 1,2,3, and 4, New Dormaa (Mango Groove), New Dormaa East	
Construction of Maternity Ward - Sunyani Municipal Hospital	
Construction of 2No 3Unit classroom block - Sofokrom, SUSEC Model Basic School	
Construction of 3No. 12-Unit Market Sheds - Nwawasua, Yawsae, Atuahenekrom	
Completion of 20M Seater WC Toilet at St. James Seminary	

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

To provide safe reliable and all-weather accessible roads at optimum cost to reduce travel time of people, goods and services to promote socio-economic development in the Municipal Assembly

Budget Sub- Programme Description

This sub-programme is charged with the responsibility for the administration, planning, control, development and maintenance of urban roads in the Municipality.

This programme aims at preserving the road infrastructure while minimising vehicle operating cost and providing good riding comfort. Activities under this programme largely include; shoulder maintenance, rehabilitation of drainage structures, vegetation control, and pothole patching, grading and desilting. Sub programmes under this umbrella programme include:

- Routine Maintenance
- Minor Rehabilitation

Routine maintenance is an essential component in the operation and management of a road network and is done more than once a year on the different road surface types.

Routine Maintenance involves the following operations:

- Shoulder Maintenance
- Rehabilitation of Drainage Structures
- Vegetation control
- Pothole patching
- Grading
- Desilting

Periodic maintenance is an essential component in the operation and management of a road network and this is done over a long period of time (usually a number of years).

Periodic Maintenance involves the following operations:

- Spot Improvement

- Re-gravelling
- Resealing
- Asphaltic Overlay
- Partial Reconstruction
- Maintenance of Bridges

Minor rehabilitation, improving existing road by providing adequate drainage structures, minimal changes in horizontal and vertical alignment. In some cases, existing roads may be widened. Minor rehabilitation involves the following operations:

- Minor Upgrading
- Construction of culverts and other drainage structures
- One (1) staff is involved in the implementation of this sub-programme. The sub-programme is financed through GSCSP, IGF, DACF and GoG Funds

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
New roads opened up and others re-shaped throughout the year	Number of roads opened up/upgraded	4	3	5	5	6	6
Roads regularly maintained during the year	Number of routine maintenance works done on road throughout the year	8	5	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Road Safety Interventions/Activities	
Routine maintenance of Roads in the Municipality	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To manage and co-ordinate the Municipal Department of Food and Agriculture within the Municipal Assembly;
- To ensure the development and effective implementation of the Assembly's Agricultural programs
- Improve efficiency and competitiveness of MSMEs

Budget Programme Description

The perceived level of poverty is relatively high in the Sunyani East Municipal thus the need to promote economic activities which will lead to employment creation, generate income and poverty reduction for the people. The economic programme tends to lay emphasis on income-generating activities in the areas of SMEs, Agriculture and Tourism. We would focus attention on skills training for the youth in industries such as tie and dye, soap making and beads making.

Further, to improve livelihoods of the people in Sunyani Municipality by promoting competitive Agriculture as a business through appropriate policy environment, effective support services and sustainable natural resources management and availability of government backed credit facilities. Foster local participation in tourism and the management of tourism activities

The challenges and constraints that affects the implementation of the budget include; inadequate funding and inadequate capacity for technical staff, emerging issues related to devolution, unavailability of adequate and accessible land for commercial farming and limited access to financial services for industrial development. Staff strength of Twenty-Five (25) would handle the programme implementation

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objectives

- Improve efficiency and competitiveness of MSMEs
- Expand opportunities for job creation
- Promote sustainable tourism to preserve historical, cultural and natural heritage

Budget Sub-Programme Description

To facilitate the creation of an enabling environment for vibrant, globally, competitive, sustainable, and innovative commercial, market, for tourism and industrial enterprise. This sub-programme will be a baby of the National Board for Small Scale Industries (NBSSI), Co-operatives and the Ghana Tourism Authority. Twelve (12) persons will be executing projects and programmes under this budget sub-programme and the funding will come from IGF and DACF

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Registration of new co-operatives carried out	No of co-operative registered	8	12	15	20	20	20
SME's operators trained to improve capacity	No. of programs organized for SME's	5	6	10	10	10	10
Counselling and advisory service provided	No. of people benefited from counselling service	96	150	200	250	300	400

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to Trade and Industry	Construction of Cassava Processing Centre at Nkrankrom.
Support the Development of private businesses.	Establishment of Fish Processing Centre
Support the Implementation of BAC Programmes	
Stationary & Office Consumables	
Running Cost of Official Vehicle	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objectives

- To manage and co-ordinate the Municipal Department of Food and Agriculture within the Municipal Assembly.
- To ensure the development and effective implementation of the Assembly's Agricultural programs.

Budget Sub- Programme Description

The Agricultural Development sub-programme in the Municipality seeks to achieve the promotion of sustainable Agriculture, and the accelerated modernization of the Agricultural sector. It undertakes the implementation of Agricultural development in the Municipality in accordance with the objectives of the National Development Policy document.

This sub programme deals with the following: -

- Accelerated Agricultural Productivity for job creation and poverty reduction.
- Agriculture Competitiveness and Integration into Domestic and International Markets
- Production risks/bottlenecks in Agriculture Industry
- Crops Development for Food Security, Exports and Industry
- Livestock and Poultry Development

The Municipal Department of Agriculture consists of units for Crops, Livestock, Veterinary Services, Extension, Fisheries, Management Information System/Monitoring & Evaluation, Finance and Administration.

The various units have responsibility for delivery of Agricultural services in the Municipality. The Municipal Director for Agriculture has overall responsibility for Agricultural Development in the Municipality.

The sub program is to be funded by Government of Ghana (GoG) transfers, Internally Generated Fund (IGF) and the Development Partners such as Global Affairs Canada under the Modernizing Agriculture in Ghana (MAG) Programme.

The beneficiaries of this sub programme are Farmer Based Organizations, Farmers, Non-Governmental Organizations, Educational Institutions, Health Facilities, Households, Traditional Authority and Government of Ghana.

The sub program will be implemented by total staff strength of Twenty-Five (25).

The key issues/challenges of the sub programme include:

- Inadequate staff strength especially for technical staff.
- Poor allocation/distribution of resources at the Municipal levels because the decentralization policy is not fully implemented.
- Inadequate logistics including protective clothing, basic equipment etc.
- Inadequate and late release of service fund.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual technical review meetings conducted	Number of annual technical review meetings conducted	12	9	12	12	12	12
Undertake annual monitoring and supervision	Annual monitoring and supervision conducted	12	8	12	12	12	12
Agricultural Technology to farmers improved	No. of demonstration farms established	9	10	10	12	12	14
	No. of Cashew Seedlings Distributed to Farmers	30,000	40,000	60,000	70,000	80,000	100,000

Budget Sub-Programme Standardized Operations and Projects**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Support National Farmers Day celebration	
Support Agriculture Extension Services	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To reduce disaster risks and its related issues in the Sunyani East Municipality.
- Efficient and effective conservation of natural resources of the Municipality

Budget Programme Description

Environmental and Sanitation management is geared towards the protection of the environment and reduction of any disaster and its related issues on humanity. By protecting human and material things, National Disaster Management Organization (NADMO) embarks on a number of educative programmes on the local radio stations especially during the raining season and harmattan periods.

The sub-programme is going to be funded by both internally generated funds (IGF) and the District Assembly Common Fund (DACF).

The key issues/challenges for the sub-programme are; logistics such as vehicle for the NADMO Department and late release of funds.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To reduce disaster risks and its related issues in the Sunyani East Municipality

Budget Sub- Programme Description

The sub-programme focuses on Mitigating and reducing natural disasters and reduces risks and vulnerability through awareness creation and provision of assistance during times of disaster.

Create awareness on climate change, its impacts and adaptation, poor management of the impacts of natural disasters and climate change.

The sub-programme is going to be funded by both internally generated funds (IGF) and District Assembly Common fund (DACF).

The beneficiaries of the sub-programme are the Citizenry affected by the disasters within Sunyani East Municipality. The staff strength of the NADMO department is Six (6)

The organizational units that are going to be involved in implementing the sub-programme is the NADMO Department and GNFS.

The key issues/challenges for the sub-programme are logistics such as vehicle for the NADMO Department and late release of funds.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Disaster awareness creation enhanced	No. of disaster awareness campaigns organized	10	14	20	25	30	30
Disaster victims supported	No. of Disaster victims supported	11	6	10	15	20	30

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Support NADMO in Awareness creation on Bush Fires and Other disaster issues	
Support Forestry & NADMO to organize tree Planning exercise and other Disaster issues	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objectives

- To reduce disaster risks and its related issues in the Sunyani East Municipality.
- Efficient and effective conservation of natural resources of the Municipality

Budget Sub-Programme Description

Environmental and Conservation management is geared towards the protection of the environment and reduction of any disaster and its related issues on humanity. By protecting human and material things, National Disaster Management Organization (NADMO) embarks on a number of educative programmes on the local radio stations especially during the raining season and harmattan periods.

The sub-programme is going to be funded by both internally generated funds (IGF) and the District Assembly Common Fund (DACF).

The key issues/challenges for the sub-programme are; logistics such as vehicle for the NADMO Department and late release of funds.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Disaster awareness creation enhanced	No. of disaster awareness campaigns organized	10	6	10	12	12	12
Disaster victims supported	Disaster victims supported	6	8	10	12	15	20

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Support NADMO in Awareness creation on Bush Fires and Other disaster issues	
Support Forestry & NADMO to organize tree Planning exercise and other Disaster issues	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: SUNYANI MUNICIPAL ASSEMBLY											
Funding Source:											
Approved Budget:											
#	Cod e	Project	Con tract	% Work Done	Total Contract Sum	Actual Payment	Outstand- ing Com- mitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1.		Construction of Reinforced Concrete Storm Drain (500 x 3x 2.5) of 0.9M U-Drain and Leveling to Reclaim 3 Acre old Dump site		99.9 %	8,980,915.24	8,545,846.53	435,068.71	435,068.71	435,068.71	435,068.71	435,068.71
2.		Construction of 1.40Km Tarred Road with 1400M 0.6M & 0.9M Slabbed U-Drains 3x3 (M) Double Cell Culvert, Paved 1400M walkways & 47No.Single Arm Street		90%	16,554,903.20	14,167,580.13	2,387,323.07	2,387,323.07	2,387,323.07	2,387,323.07	2,387,323.07

MMDA: SUNYANI MUNICIPAL ASSEMBLY											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		Light ,47No. Luminaries									
3.		Construction of 120No lockable stores, 1No banking Hall, passenger waiting area		72%	8,212,466.28	4,892,0641.07	3,320,402.21	3,320,402.21	3,320,402.21	3,320,402.21	3,320,402.21
4.		Construction of 108 Unit Market stalls, creche, police post, fire hydrant and 1No Mechanized Borehole		80 %	4,794,846.31	2,994,549.41	1,800,296.90	1,800,296.90	1,800,296.90	1,800,296.90	1,800,296.90
5.		Construction of 1No football Court, volley, Tennis Court area Electrical Supply lighting system, change Room and sanitary facilities		86%	2,886,458.60	2,095,147.60	791,311.00	791,311.00	791,311.00	791,311.00	791,311.00

MMDA: SUNYANI MUNICIPAL ASSEMBLY

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
6.		Construction of 1.40km Tarred road with 1.40km, 0.60 and 0.9m slabbed U-drain paved 1400m walkways and 47No single Armed streetlights 47No Luminaries		65%	13,854,508.82	5,329,207.32	8,525,301.50	8,525,301.50	8,525,301.50	8,525,301.50	8,525,301.50
7.		Supply Installation of 60No double armed streetlights (2.7km) AND 4No, Traffic signals		99%	2,529,949.80	2,403,446.31	126,503.49	126,503.49	126,503.49	126,503.49	126,503.49
8.		Construction of 96unit lockable store (phase 2)		67%	4,700,022.01	3,202,820.74	1,497,201.27	1,497,201.27	1,497,201.27	1,497,201.27	1,497,201.27
9.		Supply and Installation of 215No. Double armed streetlight with 10M		98%	8,912,353.13	6,541,526.70	2,370,826.43	2,370,826.43	2,370,826.43	2,370,826.43	2,370,826.43

MMDA: SUNYANI MUNICIPAL ASSEMBLY

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		Galvanized steel poles 430No. LED Luminaries, 16mm ² cables in conduit and other Accessories and rehabilitation of 300No. streetlights									
10		Paving of Daily Market from Masom Masom to Chiraa Station, 1400SQ M & Construction of 3M box Culvert		33%	2,297,525.82	200,000.00	2,097,525.82	2,097,525.82	2,097,525.82	2,097,525.82	2,097,525.82

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	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.	Construction of 1 no. 3 unit classroom block with office, 4 no. stores, staff common room and 4-seater KVIP at Yawhima	Improve teaching and learning	DACF	756,486.68	Concept note prepared and feasibility studies completed
2.	Construction of 1 no. 3 unit classroom block with office, 4 no. stores, staff common room and 4-seater KVIP at Asufufu (Yawmire) MA School	Improve teaching and learning	DACF	759,731.18	Concept note prepared and feasibility studies completed
3.	Construction of 1 no. 2 unit KG and 4-seater KVIP at Tanoano	Improve teaching and learning	DACF	728,579.00	Concept note prepared and feasibility studies completed
	Construction of CHPS Compound and staff accommodation at Korasua No. 2	Improve health delivery services	DACF	990,460.80	Concept note prepared and feasibility studies completed
5.	Construction of 1 No. Health Centre at Baakoniaba	Improve health delivery services	DACF	1,180,505.50	Concept note prepared and feasibility studies completed
6.	Drilling and mechanization of No. 4 Boreholes and Drilling of 6 NO. Boreholes fitted with hand pumps in selected communities	Improve water and sanitation situation in the communities	DACF	900,000.00	Concept note prepared and feasibility studies completed
	TOTAL			5,315,763.16	

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	21,005,833		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	118,904,855	0		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	21,886,005		
210105 210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	4,571,191		
220202 220202 - 9.c sgnfly increase acs to info & comm tech in LDCs	0	14,703		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	272,544		
290201 290201 - 11.1 Ensure access to affordable housing	0	18,298,605		
340101 340101 - 6.5 Implement intergrated water resources mgt.	0	5,384,575		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	30,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	23,522,176		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	5,835,799		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	10,876,973		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	4,533,394		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	32,280		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	288,950		
630401 630401 - 10.3 ens eql opptyortunity and rdc ineqlities of otcm	0	1,341,260		
640101 640101 - Improve human capital development and management	0	1,010,567		
Grand Total ¢	118,904,855	118,904,855	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected</i> 2026	<i>Approved and or Revised Budget</i> 2025	<i>Actual Collection</i> 2025	<i>Variance</i>
299 02 00 001 27		#####	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATE					
Development Levy		2,144,000.00	0.00	0.00	0.00
1413001	Property Rate	2,124,000.00	0.00	0.00	0.00
1413002	Basic Rate	20,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS & ROYALTIES					
Development Levy		1,650,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	650,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	1,000,000.00	0.00	0.00	0.00
Official Liquidation Fees		160,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	160,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT OF LAND, BUILDING & HOUSES					
Development Levy		1,086,000.00	0.00	0.00	0.00
1415009	Dividend (Oil & Other Properties)	200.00	0.00	0.00	0.00
1415017	Parks	230,000.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	855,800.00	0.00	0.00	0.00
<i>Output</i> 0004 INVESTMENT					
Development Levy		200,000.00	0.00	0.00	0.00
1415008	Investment Income	100,000.00	0.00	0.00	0.00
1415011	Other Investment Income	100,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSE					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		1,342,609.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422009	Bakers License	5,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	500.00	0.00	0.00	0.00
1422011	Artisans	30,000.00	0.00	0.00	0.00
1422012	Kiosk License	150,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	500.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	95,000.00	0.00	0.00	0.00
1422017	Hotel Services	98,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	55,000.00	0.00	0.00	0.00
1422019	Timber Products	10,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	65,000.00	0.00	0.00	0.00
1422024	Private Education Int.	45,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	25,000.00	0.00	0.00	0.00
1422031	Wheel Trucks	200.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422032	Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422033	Stores	28,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	24,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	10,000.00	0.00	0.00	0.00
1422044	Financial Institutions	285,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	200.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,500.00	0.00	0.00	0.00
1422062	Real Estate Agents	500.00	0.00	0.00	0.00
1422066	Public Letter Writers	209.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	10,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	2,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	15,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	98,000.00	0.00	0.00	0.00
1422148	Printing Services	12,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	180,000.00	0.00	0.00	0.00
1423113	Commercial Sales (Cereals)	15,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	60,000.00	0.00	0.00	0.00
1423323	Medicines and Pharmaceuticals	10,000.00	0.00	0.00	0.00
1423515	Stationery Fees	2,000.00	0.00	0.00	0.00
Output 0006 FEES					
Official Liquidation Fees		897,264.00	0.00	0.00	0.00
1422019	Timber Products	5,000.00	0.00	0.00	0.00
1422023	Communication Services	5,000.00	0.00	0.00	0.00
1422025	Private Professionals	3,000.00	0.00	0.00	0.00
1422111	Abattior	25,000.00	0.00	0.00	0.00
1422149	Electronic/Media Services	5,000.00	0.00	0.00	0.00
1423001	Markets Tolls	524,664.00	0.00	0.00	0.00
1423002	Livestock / Kraals	400.00	0.00	0.00	0.00
1423004	Sale of Poultry	3,000.00	0.00	0.00	0.00
1423006	Burial Fees	500.00	0.00	0.00	0.00
1423010	Export of Commodities	2,500.00	0.00	0.00	0.00
1423011	Marriage Registration	22,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	25,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	5,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	1,000.00	0.00	0.00	0.00
1423019	Education Fees	200.00	0.00	0.00	0.00
1423220	Game Licence	16,000.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
1423679	3% Administration Charge	144,000.00	0.00	0.00	0.00
1423728	Registered Mental Nursing Exams Fees.	100,000.00	0.00	0.00	0.00
SSNIT 2 1/2 Percent		111,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	111,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<i>Output</i>	0007 FINES/PENALTIES				
	General Negligence Related Fines	285,000.00	0.00	0.00	0.00
1430001	Court Fines	15,000.00	0.00	0.00	0.00
1430016	Spot fine	270,000.00	0.00	0.00	0.00
<i>Output</i>	0008 GRANTS				
	China	41,580,217.00	0.00	0.00	0.00
1311018	World Bank	41,344,217.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	236,000.00	0.00	0.00	0.00
	Ghana Education Trust Fund (GetFund)	69,448,765.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	19,385,935.00	0.00	0.00	0.00
1331002	DACF - Assembly	47,915,112.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	891,640.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	966,214.00	0.00	0.00	0.00
Grand Total		#####	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sunyani Municipal - Sunyani	0	0	0	118,904,855	119,114,913	120,093,904
Management and Administration	0	0	0	23,245,865	23,409,813	23,478,324
SP1: General Administration	0	0	0	21,691,608	21,850,166	21,908,524
21 Compensation of employees [GFS]	0	0	0	15,855,809	16,014,367	16,014,367
211 Child Education Grant (Foreign Mission)	0	0	0	15,635,901	15,792,260	15,792,260
21110 Established Post	0	0	0	14,235,911	14,378,270	14,378,270
21111 Non Established Post	0	0	0	1,349,990	1,363,490	1,363,490
21112 Child Education Grant (Foreign Mission)	0	0	0	50,000	50,500	50,500
212 Imputed Social Contributions [GFS]	0	0	0	219,908	222,107	222,107
21210 Gratuity	0	0	0	219,908	222,107	222,107
22 Use of goods and services	0	0	0	4,867,799	4,867,799	4,916,477
221 Vehicle Registration	0	0	0	4,867,799	4,867,799	4,916,477
22101 Value Books	0	0	0	555,000	555,000	560,550
22102 Utilities	0	0	0	127,000	127,000	128,270
22104 Rentals/Lease	0	0	0	90,000	90,000	90,900
22105 Vehicle Registration	0	0	0	878,000	878,000	886,780
22107 Training, Seminar and Conference Cost	0	0	0	407,133	407,133	411,204
22108 Local Consultants Commission (Individuals)	0	0	0	1,000,000	1,000,000	1,010,000
22109 Special Services	0	0	0	1,460,666	1,460,666	1,475,273
22111 Medical Claims- Medicines	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	310,000	310,000	313,100
22113 Insurance Premium	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	872,000	872,000	880,720
282 Dividend Paid By SOEs	0	0	0	872,000	872,000	880,720
28210 Dividend Paid By SOEs	0	0	0	872,000	872,000	880,720
31 Non Financial Assets	0	0	0	96,000	96,000	96,960
311 WIP - Laboratories	0	0	0	96,000	96,000	96,960
31131 Fuel Tanks	0	0	0	96,000	96,000	96,960
SP2: Finance and Audit	0	0	0	0	0	0
22 Use of goods and services	0	0	0	0	0	0
221 Vehicle Registration	0	0	0	0	0	0
22109 Special Services	0	0	0	0	0	0
SP3: Human Resource Management	0	0	0	1,353,973	1,357,507	1,367,513
21 Compensation of employees [GFS]	0	0	0	353,406	356,940	356,940
211 Child Education Grant (Foreign Mission)	0	0	0	353,406	356,940	356,940
21110 Established Post	0	0	0	353,406	356,940	356,940
22 Use of goods and services	0	0	0	1,000,567	1,000,567	1,010,573
221 Vehicle Registration	0	0	0	1,000,567	1,000,567	1,010,573
22101 Value Books	0	0	0	7,703	7,703	7,780
22107 Training, Seminar and Conference Cost	0	0	0	992,864	992,864	1,002,793
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	200,284	202,140	202,287

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	185,581	187,437	187,437
211 Child Education Grant (Foreign Mission)	0	0	0	185,581	187,437	187,437
21110 Established Post	0	0	0	185,581	187,437	187,437
22 Use of goods and services	0	0	0	14,703	14,703	14,850
221 Vehicle Registration	0	0	0	14,703	14,703	14,850
22101 Value Books	0	0	0	7,703	7,703	7,780
22105 Vehicle Registration	0	0	0	7,000	7,000	7,070
Social Services Delivery	0	0	0	22,854,201	22,866,303	23,082,743
SP2.1 Education, youth & sports and Library services	0	0	0	10,876,973	10,876,973	10,985,743
22 Use of goods and services	0	0	0	45,000	45,000	45,450
221 Vehicle Registration	0	0	0	45,000	45,000	45,450
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	150,000	150,000	151,500
282 Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
28210 Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	10,681,973	10,681,973	10,788,793
311 WIP - Laboratories	0	0	0	10,681,973	10,681,973	10,788,793
31111 Hostels	0	0	0	160,583	160,583	162,189
31112 WIP - Laboratories	0	0	0	5,730,914	5,730,914	5,788,223
31131 Fuel Tanks	0	0	0	4,790,476	4,790,476	4,838,381
SP2.2 Public Health Services and management	0	0	0	4,565,674	4,565,674	4,611,331
22 Use of goods and services	0	0	0	28,000	28,000	28,280
221 Vehicle Registration	0	0	0	28,000	28,000	28,280
22101 Value Books	0	0	0	22,000	22,000	22,220
22107 Training, Seminar and Conference Cost	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	26,280	26,280	26,543
282 Dividend Paid By SOEs	0	0	0	26,280	26,280	26,543
28210 Dividend Paid By SOEs	0	0	0	26,280	26,280	26,543
31 Non Financial Assets	0	0	0	4,511,394	4,511,394	4,556,508
311 WIP - Laboratories	0	0	0	4,511,394	4,511,394	4,556,508
31112 WIP - Laboratories	0	0	0	4,261,394	4,261,394	4,304,008
31122 Sports Equipment	0	0	0	250,000	250,000	252,500
SP2.3 Environmental Health and sanitation Services	0	0	0	4,571,191	4,571,191	4,616,903
22 Use of goods and services	0	0	0	3,936,765	3,936,765	3,976,133
221 Vehicle Registration	0	0	0	3,936,765	3,936,765	3,976,133
22101 Value Books	0	0	0	1,835,095	1,835,095	1,853,446
22103 General Cleaning	0	0	0	1,733,670	1,733,670	1,751,007
22105 Vehicle Registration	0	0	0	350,000	350,000	353,500
22107 Training, Seminar and Conference Cost	0	0	0	18,000	18,000	18,180
31 Non Financial Assets	0	0	0	634,426	634,426	640,770
311 WIP - Laboratories	0	0	0	634,426	634,426	640,770
31113 Perimeter Protection/ Fence	0	0	0	634,426	634,426	640,770

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.5 Social Welfare and community services	0	0	0	2,840,363	2,852,465	2,868,767
21 Compensation of employees [GFS]	0	0	0	1,210,153	1,222,255	1,222,255
211 Child Education Grant (Foreign Mission)	0	0	0	1,210,153	1,222,255	1,222,255
21110 Established Post	0	0	0	1,210,153	1,222,255	1,222,255
22 Use of goods and services	0	0	0	825,454	825,454	833,709
221 Vehicle Registration	0	0	0	825,454	825,454	833,709
22101 Value Books	0	0	0	335,315	335,315	338,668
22105 Vehicle Registration	0	0	0	96,000	96,000	96,960
22107 Training, Seminar and Conference Cost	0	0	0	382,139	382,139	385,960
22112 Emergency Services	0	0	0	12,000	12,000	12,120
28 Other expense	0	0	0	804,756	804,756	812,804
282 Dividend Paid By SOEs	0	0	0	804,756	804,756	812,804
28210 Dividend Paid By SOEs	0	0	0	804,756	804,756	812,804
Infrastructure Delivery and Management	0	0	0	49,394,831	49,414,000	49,888,779
SP3.1 Roads and Transport services	0	0	0	23,634,489	23,635,612	23,870,834
21 Compensation of employees [GFS]	0	0	0	112,313	113,436	113,436
211 Child Education Grant (Foreign Mission)	0	0	0	112,313	113,436	113,436
21110 Established Post	0	0	0	112,313	113,436	113,436
22 Use of goods and services	0	0	0	88,247	88,247	89,129
221 Vehicle Registration	0	0	0	88,247	88,247	89,129
22105 Vehicle Registration	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	33,247	33,247	33,579
31 Non Financial Assets	0	0	0	23,433,929	23,433,929	23,668,268
311 WIP - Laboratories	0	0	0	23,433,929	23,433,929	23,668,268
31113 Perimeter Protection/ Fence	0	0	0	23,433,929	23,433,929	23,668,268
SP3.2 Physical and Spatial Planning Development	0	0	0	1,027,612	1,035,163	1,037,888
21 Compensation of employees [GFS]	0	0	0	755,068	762,619	762,619
211 Child Education Grant (Foreign Mission)	0	0	0	755,068	762,619	762,619
21110 Established Post	0	0	0	755,068	762,619	762,619
22 Use of goods and services	0	0	0	22,544	22,544	22,769
221 Vehicle Registration	0	0	0	22,544	22,544	22,769
22101 Value Books	0	0	0	11,544	11,544	11,659
22107 Training, Seminar and Conference Cost	0	0	0	9,000	9,000	9,090
22112 Emergency Services	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	250,000	250,000	252,500
282 Dividend Paid By SOEs	0	0	0	250,000	250,000	252,500
28210 Dividend Paid By SOEs	0	0	0	250,000	250,000	252,500
SP3.3 Public Works, rural housing and water management	0	0	0	24,732,730	24,743,226	24,980,057
21 Compensation of employees [GFS]	0	0	0	1,049,550	1,060,046	1,060,046
211 Child Education Grant (Foreign Mission)	0	0	0	1,049,550	1,060,046	1,060,046
21110 Established Post	0	0	0	1,049,550	1,060,046	1,060,046

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2024	2025		2026	2027	2028
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	10,243,987	10,243,987	10,346,427
221	Vehicle Registration	0	0	0	10,243,987	10,243,987	10,346,427
22101	Value Books	0	0	0	200,000	200,000	202,000
22106	Maintenance of Office Equipment	0	0	0	10,028,592	10,028,592	10,128,878
22112	Emergency Services	0	0	0	15,395	15,395	15,549
31 Non Financial Assets		0	0	0	13,439,193	13,439,193	13,573,585
311	WIP - Laboratories	0	0	0	13,439,193	13,439,193	13,573,585
31112	WIP - Laboratories	0	0	0	3,329,984	3,329,984	3,363,284
31113	Perimeter Protection/ Fence	0	0	0	3,500,000	3,500,000	3,535,000
31131	Fuel Tanks	0	0	0	6,609,209	6,609,209	6,675,301
Economic Development		0	0	0	23,379,958	23,394,798	23,613,758
SP4.1 Agricultural Services and Management		0	0	0	23,369,958	23,384,798	23,603,658
21 Compensation of employees [GFS]		0	0	0	1,483,953	1,498,793	1,498,793
211	Child Education Grant (Foreign Mission)	0	0	0	1,483,953	1,498,793	1,498,793
21110	Established Post	0	0	0	1,483,953	1,498,793	1,498,793
22 Use of goods and services		0	0	0	277,098	277,098	279,869
221	Vehicle Registration	0	0	0	277,098	277,098	279,869
22107	Training, Seminar and Conference Cost	0	0	0	9,000	9,000	9,090
22109	Special Services	0	0	0	230,000	230,000	232,300
22112	Emergency Services	0	0	0	38,098	38,098	38,479
31 Non Financial Assets		0	0	0	21,608,907	21,608,907	21,824,996
311	WIP - Laboratories	0	0	0	21,608,907	21,608,907	21,824,996
31113	Perimeter Protection/ Fence	0	0	0	21,608,907	21,608,907	21,824,996
SP4.2 Trade, Tourism and Industrial Development		0	0	0	10,000	10,000	10,100
22 Use of goods and services		0	0	0	10,000	10,000	10,100
221	Vehicle Registration	0	0	0	10,000	10,000	10,100
22107	Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
Environmental Management		0	0	0	30,000	30,000	30,300
SP5.1 Disaster prevention and Management		0	0	0	30,000	30,000	30,300
22 Use of goods and services		0	0	0	30,000	30,000	30,300
221	Vehicle Registration	0	0	0	30,000	30,000	30,300
22107	Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
Grand Total		0	0	0	118,904,855	119,114,913	120,093,904

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	15,015,911	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2990101001	Sunyani Municipal - Sunyani_Central Administration_Administration (Assembly Office)_ Bono						
Location Code	0704001	Sunyani						
Compensation of employees [GFS]							14,235,911	
Objective	000000	Compensation of Employees					14,235,911	
Program	92001	Management and Administration					14,235,911	
Sub-Program	92001001	SP1: General Administration					14,235,911	
Operation	000000		0.0	0.0	0.0	14,235,911		
Child Education Grant (Foreign Mission)							14,235,911	
2111001 Established Post							14,235,911	
Use of goods and services							780,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					780,000	
Program	92001	Management and Administration					780,000	
Sub-Program	92001001	SP1: General Administration					780,000	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	780,000
Vehicle Registration							780,000	
2210905 Assembly Members Sitings All							780,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	4,947,098
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2990101001	Sunyani Municipal - Sunyani_Central Administration_Administration (Assembly Office) Bono					
Location Code	0704001	Sunyani					

Compensation of employees [GFS]							1,619,898
Objective	000000	Compensation of Employees					1,619,898
Program	92001	Management and Administration					1,619,898
Sub-Program	92001001	SP1: General Administration					1,619,898
Operation	000000			0.0	0.0	0.0	1,619,898

Child Education Grant (Foreign Mission)							1,399,990
2111102	Monthly Paid and Casual Labour						1,349,990
2111243	Transfer Grants						50,000
Imputed Social Contributions [GFS]							219,908
2121001	13 Percent SSF Contribution						219,908

Use of goods and services							2,837,200
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					2,837,200
Program	92001	Management and Administration					2,837,200
Sub-Program	92001001	SP1: General Administration					2,837,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	2,005,000

Vehicle Registration							2,005,000
2210201	Electricity charges						120,000
2210203	Telecommunications						5,000
2210204	Postal Charges						2,000
2210404	Hotel Accommodations						60,000
2210405	Rental of Land and Buildings						30,000
2210502	Maintenance and Repairs - Official Vehicles						90,000
2210503	Fuel and Lubricants - Official Vehicles						150,000
2210505	Running Cost - Official Vehicles						180,000
2210510	Other Night Allowances						110,000
2210511	Local Travel Cost						163,000
2210518	Vehicle Registration						15,000
2210804	Contract appointments						1,000,000
2211101	Bank Charges						10,000
2211203	Emergency Works						40,000
2211304	Insurance of Vehicles						30,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0	385,000
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Vehicle Registration							385,000
2210101	Printed Material and Stationery						100,000
2210102	Office Facilities, Supplies and Accessories						35,000
2210103	Refreshment Items						70,000
2210113	Feeding Cost						60,000
2210116	Chemicals and Consumables						20,000
2210122	Value Books						100,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	100,000
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Vehicle Registration							100,000
2210902	Official Celebrations						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2211201 Field Operations						20,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	277,200
Vehicle Registration						277,200
2210904 Substructure Allowances						7,200
2210905 Assembly Members Sittings All						180,000
2210906 Unit Committee/T. C. M. Allow						90,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210114 Rations						50,000

Other expense **490,000**

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				490,000
Program	92001	Management and Administration				490,000
Sub-Program	92001001	SP1: General Administration				490,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	470,000
Dividend Paid By SOEs						470,000
2821009 Donations						250,000
2821010 Contributions						220,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821007 Court Expenses						20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			300,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2990101001	Sunyani Municipal - Sunyani_Central Administration_Administration (Assembly Office)_ Bono				
Location Code	0704001	Sunyani				

Other expense **300,000**

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				300,000
Program	92001	Management and Administration				300,000
Sub-Program	92001001	SP1: General Administration				300,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	300,000
Dividend Paid By SOEs						300,000
2821009 Donations						300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,428,599
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2990101001	Sunyani Municipal - Sunyani_Central Administration_Administration (Assembly Office)	Bono				
Location Code	0704001	Sunyani					

						Use of goods and services	1,250,599
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Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,250,599
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Program	92001	Management and Administration					1,250,599
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Sub-Program	92001001	SP1: General Administration					1,250,599
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		330,000
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Vehicle Registration							330,000
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2210102	Office Facilities, Supplies and Accessories						80,000
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2210502	Maintenance and Repairs - Official Vehicles						100,000
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2211203	Emergency Works						150,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		70,000
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Vehicle Registration							70,000
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2210503	Fuel and Lubricants - Official Vehicles						70,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		100,000
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Vehicle Registration							100,000
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2211201	Field Operations						100,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		173,466
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Vehicle Registration							173,466
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2210901	Service of the State Protocol						173,466
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		148,000
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Vehicle Registration							148,000
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2210709	Seminars/Conferences/Workshops - Domestic						78,000
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2210710	Staff Development						70,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		130,000
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Vehicle Registration							130,000
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2210904	Substructure Allowances						130,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0		40,000
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Vehicle Registration							40,000
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2210114	Rations						40,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		259,133
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Vehicle Registration							259,133
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2210709	Seminars/Conferences/Workshops - Domestic						259,133
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						Other expense	82,000
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Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					82,000
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Program	92001	Management and Administration					82,000
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Sub-Program	92001001	SP1: General Administration					82,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
		Dividend Paid By SOEs				10,000
		2821002 Professional Fees				10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	72,000
		Dividend Paid By SOEs				72,000
		2821010 Contributions				72,000
Non Financial Assets						96,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & instns of glo govnce				96,000
Program	92001	Management and Administration				96,000
Sub-Program	92001001	SP1: General Administration				96,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	96,000
		WIP - Laboratories				96,000
		3113108 Furniture and Fittings				96,000
Total Cost Centre						21,691,608

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			420,000
Function Code	70980	Education n.e.c				
Organisation	2990301001	Sunyani Municipal - Sunyani Education, Youth and Sports Office of Departmental Head Central Administration Bono				
Location Code	0704001	Sunyani				
Use of goods and services						20,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				20,000
Program	92002	Social Services Delivery				20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Non Financial Assets						400,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				400,000
Program	92002	Social Services Delivery				400,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000
WIP - Laboratories						400,000
3111256 WIP - School Buildings						400,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			550,000
Function Code	70980	Education n.e.c				
Organisation	2990301001	Sunyani Municipal - Sunyani_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono				
Location Code	0704001	Sunyani				
Other expense						150,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				150,000
Program	92002	Social Services Delivery				150,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				150,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	150,000
Dividend Paid By SOEs						150,000
2821019 Scholarship and Bursaries						150,000
Non Financial Assets						400,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				400,000
Program	92002	Social Services Delivery				400,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000
WIP - Laboratories						400,000
3111256 WIP - School Buildings						400,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	9,906,973
Function Code	70980	Education n.e.c						
Organisation	2990301001	Sunyani Municipal - Sunyani Education, Youth and Sports Office of Departmental Head Central Administration Bono						
Location Code	0704001	Sunyani						
Use of goods and services							25,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						25,000
Program	92002	Social Services Delivery						25,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	25,000
Vehicle Registration							25,000	
2210902 Official Celebrations							25,000	
Non Financial Assets							9,881,973	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						9,881,973
Program	92002	Social Services Delivery						9,881,973
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						9,881,973
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	9,881,973
WIP - Laboratories							9,881,973	
3111103 Bungalows/Flats							160,583	
3111256 WIP - School Buildings							4,930,914	
3113160 WIP - Furniture and Fittings							4,790,476	
Total Cost Centre							10,876,973	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70721	General Medical services (IS)	28,000	
Organisation	2990401001	Sunyani Municipal - Sunyani_Health_Office of District Medical Officer of Health_Bono		
Location Code	0704001	Sunyani		

			Use of goods and services		28,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			22,000
Program	92002	Social Services Delivery			22,000
Sub-Program	92002002	SP2.2 Public Health Services and management			22,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration					22,000
2210102	Office Facilities, Supplies and Accessories				22,000

Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease			6,000
Program	92002	Social Services Delivery			6,000
Sub-Program	92002002	SP2.2 Public Health Services and management			6,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0

Vehicle Registration					6,000
2210711	Public Education and Sensitization				6,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70721	General Medical services (IS)	300,000	
Organisation	2990401001	Sunyani Municipal - Sunyani_Health_Office of District Medical Officer of Health_Bono		
Location Code	0704001	Sunyani		

			Non Financial Assets		300,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			300,000
Program	92002	Social Services Delivery			300,000
Sub-Program	92002002	SP2.2 Public Health Services and management			300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

WIP - Laboratories					300,000
3111253	WIP - Health Centres				300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	4,237,674
Function Code	70721	General Medical services (IS)					
Organisation	2990401001	Sunyani Municipal - Sunyani_Health_Office of District Medical Officer of Health_Bono					
Location Code	0704001	Sunyani					
Other expense							26,280
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					26,280
Program	92002	Social Services Delivery					26,280
Sub-Program	92002002	SP2.2 Public Health Services and management					26,280
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	26,280
Dividend Paid By SOEs							26,280
2821010 Contributions							26,280
Non Financial Assets							4,211,394
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					4,211,394
Program	92002	Social Services Delivery					4,211,394
Sub-Program	92002002	SP2.2 Public Health Services and management					4,211,394
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	4,211,394
WIP - Laboratories							4,211,394
3111253 WIP - Health Centres							3,961,394
3112223 Medical and Allied Equipment							250,000
Total Cost Centre							4,565,674

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	750,000
Function Code	70740	Public health services						
Organisation	2990402001	Sunyani Municipal - Sunyani_Health_Environmental Health Unit_Bono						
Location Code	0704001	Sunyani						
Use of goods and services							450,000	
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse						450,000
Program	92002	Social Services Delivery						450,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						450,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	450,000
Vehicle Registration							450,000	
2210120 Purchase of Petty Tools/Implements							40,000	
2210301 Cleaning Materials							60,000	
2210517 Fuel Allocation To Waste Management Department							350,000	
Non Financial Assets							300,000	
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse						300,000
Program	92002	Social Services Delivery						300,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	300,000
WIP - Laboratories							300,000	
3111353 WIP - Toilets							300,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	3,821,191	
Function Code	70740	Public health services						
Organisation	2990402001	Sunyani Municipal - Sunyani_Health_Environmental Health Unit_Bono						
Location Code	0704001	Sunyani						
Use of goods and services							3,486,765	
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					3,486,765	
Program	92002	Social Services Delivery					3,486,765	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					3,486,765	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	18,000
		Vehicle Registration					18,000	
	2210709	Seminars/Conferences/Workshops - Domestic					18,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	3,260,765
		Vehicle Registration					3,260,765	
	2210120	Purchase of Petty Tools/Implements					1,587,095	
	2210301	Cleaning Materials					496,360	
	2210302	Contract Cleaning Service Charges					1,177,310	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	208,000
		Vehicle Registration					208,000	
	2210120	Purchase of Petty Tools/Implements					208,000	
Non Financial Assets							334,426	
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					334,426	
Program	92002	Social Services Delivery					334,426	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					334,426	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	334,426
		WIP - Laboratories					334,426	
	3111353	WIP - Toilets					334,426	
Total Cost Centre							4,571,191	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,507,051
Function Code	70421	Agriculture cs		
Organisation	2990600001	Sunyani Municipal - Sunyani_Agriculture_Bono		
Location Code	0704001	Sunyani		

				Compensation of employees [GFS]	1,483,953
Objective	000000	Compensation of Employees			1,483,953
Program	92004	Economic Development			1,483,953
Sub-Program	92004001	SP4.1 Agricultural Services and Management			1,483,953
Operation	000000		0.0 0.0 0.0		1,483,953

Child Education Grant (Foreign Mission)					1,483,953
2111001	Established Post				1,483,953

				Use of goods and services	23,098
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			23,098
Program	92004	Economic Development			23,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management			23,098
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		23,098

Vehicle Registration					23,098
2211201	Field Operations				23,098

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	74,000
Function Code	70421	Agriculture cs		
Organisation	2990600001	Sunyani Municipal - Sunyani_Agriculture_Bono		
Location Code	0704001	Sunyani		

				Use of goods and services	74,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			74,000
Program	92004	Economic Development			74,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			74,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0		50,000

Vehicle Registration					50,000
2210902	Official Celebrations				50,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		15,000
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Vehicle Registration					15,000
2211201	Field Operations				15,000

Operation	910301	910301 - Extension Services	1.0 1.0 1.0		9,000
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Vehicle Registration					9,000
2210709	Seminars/Conferences/Workshops - Domestic				9,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				12,066,190
Function Code	70421	Agriculture cs					
Organisation	2990600001	Sunyani Municipal - Sunyani_Agriculture_Bono					
Location Code	0704001	Sunyani					
Use of goods and services							180,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					180,000
Program	92004	Economic Development					180,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					180,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		180,000
Vehicle Registration							180,000
2210902 Official Celebrations							180,000
Non Financial Assets							11,886,190
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					11,886,190
Program	92004	Economic Development					11,886,190
Sub-Program	92004001	SP4.1 Agricultural Services and Management					11,886,190
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		11,886,190
WIP - Laboratories							11,886,190
3111354 WIP - Markets							11,886,190
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				9,722,717
Function Code	70421	Agriculture cs					
Organisation	2990600001	Sunyani Municipal - Sunyani_Agriculture_Bono					
Location Code	0704001	Sunyani					
Non Financial Assets							9,722,717
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					9,722,717
Program	92004	Economic Development					9,722,717
Sub-Program	92004001	SP4.1 Agricultural Services and Management					9,722,717
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		9,722,717
WIP - Laboratories							9,722,717
3111354 WIP - Markets							9,722,717
Total Cost Centre							23,369,958

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	766,612
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2990701001	Sunyani Municipal - Sunyani_Physical Planning_Office of Departmental Head_Bono		
Location Code	0704001	Sunyani		

				Compensation of employees [GFS]	755,068
Objective	000000	Compensation of Employees			755,068
Program	92003	Infrastructure Delivery and Management			755,068
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			755,068
Operation	000000		0.0 0.0 0.0		755,068

Child Education Grant (Foreign Mission)					755,068
2111001	Established Post				755,068

				Use of goods and services	11,544
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			11,544
Program	92003	Infrastructure Delivery and Management			11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			11,544
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		11,544

Vehicle Registration					11,544
2210102	Office Facilities, Supplies and Accessories				11,544

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	11,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2990701001	Sunyani Municipal - Sunyani_Physical Planning_Office of Departmental Head_Bono		
Location Code	0704001	Sunyani		

				Use of goods and services	11,000
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			11,000
Program	92003	Infrastructure Delivery and Management			11,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			11,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		2,000

Vehicle Registration					2,000
2211201	Field Operations				2,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0		9,000
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Vehicle Registration					9,000
2210709	Seminars/Conferences/Workshops - Domestic				9,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			250,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2990701001	Sunyani Municipal - Sunyani_Physical Planning_Office of Departmental Head_Bono				
Location Code	0704001	Sunyani				
Other expense						250,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				250,000
Program	92003	Infrastructure Delivery and Management				250,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				250,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	250,000
Dividend Paid By SOEs						250,000
2821018 Civic Numbering/Street Naming						250,000
Total Cost Centre						1,027,612

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,237,103
Function Code	70620	Community Development	
Organisation	2990801001	Sunyani Municipal - Sunyani Social Welfare & Community Development Office of Departmental Head Bono	
Location Code	0704001	Sunyani	

			Compensation of employees [GFS]	1,210,153
Objective	000000	Compensation of Employees		1,210,153
Program	92002	Social Services Delivery		1,210,153
Sub-Program	92002005	SP2.5 Social Welfare and community services		1,210,153
Operation	000000		0.0 0.0 0.0	1,210,153

Child Education Grant (Foreign Mission)				1,210,153
2111001	Established Post			1,210,153

			Use of goods and services	26,950
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		26,950
Program	92002	Social Services Delivery		26,950
Sub-Program	92002005	SP2.5 Social Welfare and community services		26,950
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	26,950

Vehicle Registration				26,950
2210709	Seminars/Conferences/Workshops - Domestic			26,950

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 26,000
Function Code	70620	Community Development	
Organisation	2990801001	Sunyani Municipal - Sunyani Social Welfare & Community Development Office of Departmental Head Bono	
Location Code	0704001	Sunyani	

			Use of goods and services	26,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		26,000
Program	92002	Social Services Delivery		26,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		26,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	26,000

Vehicle Registration				26,000
2210511	Local Travel Cost			26,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		Total By Fund Source	
Function Code	70620	Community Development	1,341,260	
Organisation	2990801001	Sunyani Municipal - Sunyani Social Welfare & Community Development Office of Departmental Head Bono		
Location Code	0704001	Sunyani		

			Use of goods and services		536,504
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn			536,504
Program	92002	Social Services Delivery			536,504
Sub-Program	92002005	SP2.5 Social Welfare and community services			536,504
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Vehicle Registration					536,504
2210104	Medical Supplies				201,189
2210114	Rations				134,126
2210709	Seminars/Conferences/Workshops - Domestic				67,063
2210710	Staff Development				134,126

			Other expense		804,756
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn			804,756
Program	92002	Social Services Delivery			804,756
Sub-Program	92002005	SP2.5 Social Welfare and community services			804,756
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Dividend Paid By SOEs					804,756
2821010	Contributions				670,630
2821019	Scholarship and Bursaries				134,126

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13024		Total By Fund Source	
Function Code	70620	Community Development	236,000	
Organisation	2990801001	Sunyani Municipal - Sunyani Social Welfare & Community Development Office of Departmental Head Bono		
Location Code	0704001	Sunyani		

			Use of goods and services		236,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			236,000
Program	92002	Social Services Delivery			236,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			236,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0

Vehicle Registration					236,000
2210503	Fuel and Lubricants - Official Vehicles				70,000
2210709	Seminars/Conferences/Workshops - Domestic				144,000
2210711	Public Education and Sensitization				10,000
2211201	Field Operations				12,000

Total Cost Centre **2,840,363**

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,064,945		
Function Code	70610	Housing development							
Organisation	2991001001	Sunyani Municipal - Sunyani_Works_Office of Departmental Head Bono							
Location Code	0704001	Sunyani							
Compensation of employees [GFS]							1,049,550		
Objective	000000	Compensation of Employees					1,049,550		
Program	92003	Infrastructure Delivery and Management					1,049,550		
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,049,550		
Operation	000000		0.0	0.0	0.0		1,049,550		
Child Education Grant (Foreign Mission)							1,049,550		
2111001 Established Post							1,049,550		
Use of goods and services							15,395		
Objective	290201	290201 - 11.1 Ensure access to affordable housing					15,395		
Program	92003	Infrastructure Delivery and Management					15,395		
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,395		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	15,395
Vehicle Registration							15,395		
2211201 Field Operations							15,395		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			716,000
Function Code	70610	Housing development				
Organisation	2991001001	Sunyani Municipal - Sunyani_Works_Office of Departmental Head Bono				
Location Code	0704001	Sunyani				
Use of goods and services						316,000
Objective	290201	290201 - 11.1 Ensure access to affordable housing				316,000
Program	92003	Infrastructure Delivery and Management				316,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				316,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	316,000
<ul style="list-style-type: none"> Vehicle Registration 316,000 2210601 Roads, Driveways and Grounds 50,000 2210602 Repairs of Residential Buildings 40,000 2210603 Repairs of Office Buildings 50,000 2210604 Maintenance of Furniture and Fixtures 16,000 2210611 Maintenance of Markets 20,000 2210617 Street Lights/Traffic Lights 110,000 2210623 Maintenance of Office Equipment 30,000 						
Non Financial Assets						400,000
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.				400,000
Program	92003	Infrastructure Delivery and Management				400,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				400,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	400,000
<ul style="list-style-type: none"> WIP - Laboratories 400,000 3113162 WIP - Water Systems 400,000 						

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	350,000
Function Code	70610	Housing development					
Organisation	2991001001	Sunyani Municipal - Sunyani_Works_Office of Departmental Head Bono					
Location Code	0704001	Sunyani					
Use of goods and services						200,000	
Objective	290201	290201 - 11.1 Ensure access to affordable housing					200,000
Program	92003	Infrastructure Delivery and Management					200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					200,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	200,000
Vehicle Registration						200,000	
2210108 Construction Material						200,000	
Non Financial Assets						150,000	
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.					150,000
Program	92003	Infrastructure Delivery and Management					150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					150,000
Project	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	150,000
WIP - Laboratories						150,000	
3113162 WIP - Water Systems						150,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	8,314,530	
Function Code	70610	Housing development						
Organisation	2991001001	Sunyani Municipal - Sunyani_Works_Office of Departmental Head Bono						
Location Code	0704001	Sunyani						
Use of goods and services							800,239	
Objective	290201	290201 - 11.1 Ensure access to affordable housing					149,971	
Program	92003	Infrastructure Delivery and Management					149,971	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					149,971	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	149,971
Vehicle Registration							149,971	
2210617 Street Lights/Traffic Lights							149,971	
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.					650,268	
Program	92003	Infrastructure Delivery and Management					650,268	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					650,268	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	650,268
Vehicle Registration							650,268	
2210616 Maintenance of Public Sanitary Facilities							650,268	
Non Financial Assets							7,514,291	
Objective	290201	290201 - 11.1 Ensure access to affordable housing					3,329,984	
Program	92003	Infrastructure Delivery and Management					3,329,984	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					3,329,984	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	3,329,984
WIP - Laboratories							3,329,984	
3111258 WIP-Recreational Centres/Park							3,329,984	
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.					4,184,307	
Program	92003	Infrastructure Delivery and Management					4,184,307	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					4,184,307	
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	4,184,307
WIP - Laboratories							4,184,307	
3113162 WIP - Water Systems							4,184,307	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				13,321,041
Function Code	70610	Housing development					
Organisation	2991001001	Sunyani Municipal - Sunyani_Works_Office of Departmental Head Bono					
Location Code	0704001	Sunyani					
Use of goods and services							8,912,353
Objective	290201	290201 - 11.1 Ensure access to affordable housing					8,912,353
Program	92003	Infrastructure Delivery and Management					8,912,353
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					8,912,353
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		8,912,353
Vehicle Registration							8,912,353
2210617 Street Lights/Traffic Lights							8,912,353
Non Financial Assets							4,408,688
Objective	290201	290201 - 11.1 Ensure access to affordable housing					4,408,688
Program	92003	Infrastructure Delivery and Management					4,408,688
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					4,408,688
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		4,408,688
WIP - Laboratories							4,408,688
3111364 WIP-Sports Stadium							3,500,000
3113151 WIP - Electrical Networks							908,688
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				966,214
Function Code	70610	Housing development					
Organisation	2991001001	Sunyani Municipal - Sunyani_Works_Office of Departmental Head Bono					
Location Code	0704001	Sunyani					
Non Financial Assets							966,214
Objective	290201	290201 - 11.1 Ensure access to affordable housing					966,214
Program	92003	Infrastructure Delivery and Management					966,214
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					966,214
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		966,214
WIP - Laboratories							966,214
3113153 WIP - Landscaping And Gardening							966,214
Total Cost Centre							24,732,730

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	10,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2991101001	Sunyani Municipal - Sunyani_Trade, Industry and Tourism_Office of Departmental Head Bono					
Location Code	0704001	Sunyani					
Use of goods and services						10,000	
Objective	640101	640101 - Improve human capital development and management					10,000
Program	92004	Economic Development					10,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	10,000	
Vehicle Registration						10,000	
2210711 Public Education and Sensitization						10,000	
<i>Total Cost Centre</i>						10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	30,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2991500001	Sunyani Municipal - Sunyani_Disaster Prevention Bono					
Location Code	0704001	Sunyani					
Use of goods and services						30,000	
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					30,000
Program	92005	Environmental Management					30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					30,000
Operation	910701	910701 - Disaster management				1.0 1.0 1.0	30,000
Vehicle Registration						30,000	
2210711 Public Education and Sensitization						30,000	
Total Cost Centre						30,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	131,560	
Function Code	70451	Road transport						
Organisation	2991600001	Sunyani Municipal - Sunyani_Urban Roads Bono						
Location Code	0704001	Sunyani						
Compensation of employees [GFS]							112,313	
Objective	000000	Compensation of Employees					112,313	
Program	92003	Infrastructure Delivery and Management					112,313	
Sub-Program	92003001	SP3.1 Roads and Transport services					112,313	
Operation	000000		0.0	0.0	0.0		112,313	
Child Education Grant (Foreign Mission)							112,313	
2111001 Established Post							112,313	
Use of goods and services							19,247	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					19,247	
Program	92003	Infrastructure Delivery and Management					19,247	
Sub-Program	92003001	SP3.1 Roads and Transport services					19,247	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	19,247
Vehicle Registration							19,247	
2211201 Field Operations							19,247	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70451	Road transport			
Organisation	2991600001	Sunyani Municipal - Sunyani Urban Roads Bono			
Location Code	0704001	Sunyani			

			Use of goods and services			69,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				69,000
Program	92003	Infrastructure Delivery and Management				69,000
Sub-Program	92003001	SP3.1 Roads and Transport services				69,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210709		Seminars/Conferences/Workshops - Domestic				5,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	14,000
Vehicle Registration						14,000
2211201		Field Operations				14,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210503		Fuel and Lubricants - Official Vehicles				50,000

			Non Financial Assets			472,775
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				472,775
Program	92003	Infrastructure Delivery and Management				472,775
Sub-Program	92003001	SP3.1 Roads and Transport services				472,775
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	472,775
WIP - Laboratories						472,775
3111361		WIP-Urban Roads				472,775

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		
Function Code	70451	Road transport			
Organisation	2991600001	Sunyani Municipal - Sunyani Urban Roads Bono			
Location Code	0704001	Sunyani			

			Non Financial Assets			150,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				150,000
Program	92003	Infrastructure Delivery and Management				150,000
Sub-Program	92003001	SP3.1 Roads and Transport services				150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
WIP - Laboratories						150,000
3111361		WIP-Urban Roads				150,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,208,417
Function Code	70451	Road transport					
Organisation	2991600001	Sunyani Municipal - Sunyani_Urban Roads_Bono					
Location Code	0704001	Sunyani					
Non Financial Assets							5,208,417
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					5,208,417
Program	92003	Infrastructure Delivery and Management					5,208,417
Sub-Program	92003001	SP3.1 Roads and Transport services					5,208,417
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		5,208,417
WIP - Laboratories							5,208,417
3111351 WIP - Roads							5,208,417
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				17,602,737
Function Code	70451	Road transport					
Organisation	2991600001	Sunyani Municipal - Sunyani_Urban Roads_Bono					
Location Code	0704001	Sunyani					
Non Financial Assets							17,602,737
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					17,602,737
Program	92003	Infrastructure Delivery and Management					17,602,737
Sub-Program	92003001	SP3.1 Roads and Transport services					17,602,737
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		17,602,737
WIP - Laboratories							17,602,737
3111361 WIP-Urban Roads							13,600,253
3111363 WIP-Drainage							4,002,484
Total Cost Centre							23,634,489

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				361,109
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2991801001	Sunyani Municipal - Sunyani_Human Resource_Human Resource_Human Resource Management_Bono					
Location Code	0704001	Sunyani					
Compensation of employees [GFS]							353,406
Objective	000000	Compensation of Employees					353,406
Program	92001	Management and Administration					353,406
Sub-Program	92001003	SP3: Human Resource Management					353,406
Operation	000000		0.0	0.0	0.0	353,406	
Child Education Grant (Foreign Mission)							353,406
2111001 Established Post							353,406
Use of goods and services							7,703
Objective	640101	640101 - Improve human capital development and management					7,703
Program	92001	Management and Administration					7,703
Sub-Program	92001003	SP3: Human Resource Management					7,703
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,703	
Vehicle Registration							7,703
2210102 Office Facilities, Supplies and Accessories							7,703
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				315,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2991801001	Sunyani Municipal - Sunyani_Human Resource_Human Resource_Human Resource Management_Bono					
Location Code	0704001	Sunyani					
Use of goods and services							315,000
Objective	640101	640101 - Improve human capital development and management					315,000
Program	92001	Management and Administration					315,000
Sub-Program	92001003	SP3: Human Resource Management					315,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	180,000	
Vehicle Registration							180,000
2210709 Seminars/Conferences/Workshops - Domestic							180,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	135,000	
Vehicle Registration							135,000
2210710 Staff Development							135,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2991801001	Sunyani Municipal - Sunyani_Human Resource_Human Resource_Human Resource Management_Bono					
Location Code	0704001	Sunyani					
Use of goods and services							30,000
Objective	640101	640101 - Improve human capital development and management					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001003	SP3: Human Resource Management					30,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				358,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2991801001	Sunyani Municipal - Sunyani_Human Resource_Human Resource_Human Resource Management_Bono					
Location Code	0704001	Sunyani					
Use of goods and services							358,000
Objective	640101	640101 - Improve human capital development and management					358,000
Program	92001	Management and Administration					358,000
Sub-Program	92001003	SP3: Human Resource Management					358,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		358,000
Vehicle Registration							358,000
2210710 Staff Development							358,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				289,864
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2991801001	Sunyani Municipal - Sunyani_Human Resource_Human Resource_Human Resource Management_Bono					
Location Code	0704001	Sunyani					
Use of goods and services							289,864
Objective	640101	640101 - Improve human capital development and management					289,864
Program	92001	Management and Administration					289,864
Sub-Program	92001003	SP3: Human Resource Management					289,864
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		289,864
Vehicle Registration							289,864
2210710 Staff Development							289,864
Total Cost Centre							1,353,973

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			193,284
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2991901001	Sunyani Municipal - Sunyani_Statistics_Statistics_Statistics_Bono				
Location Code	0704001	Sunyani				
Compensation of employees [GFS]						185,581
Objective	000000	Compensation of Employees				185,581
Program	92001	Management and Administration				185,581
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				185,581
Operation	000000		0.0	0.0	0.0	185,581
Child Education Grant (Foreign Mission)						185,581
2111001 Established Post						185,581
Use of goods and services						7,703
Objective	220202	220202 - 9.c sgnfly increase acs to info & comm tech in LDCs				7,703
Program	92001	Management and Administration				7,703
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				7,703
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,703
Vehicle Registration						7,703
2210102 Office Facilities, Supplies and Accessories						7,703
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			7,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2991901001	Sunyani Municipal - Sunyani_Statistics_Statistics_Statistics_Bono				
Location Code	0704001	Sunyani				
Use of goods and services						7,000
Objective	220202	220202 - 9.c sgnfly increase acs to info & comm tech in LDCs				7,000
Program	92001	Management and Administration				7,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				7,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	7,000
Vehicle Registration						7,000
2210503 Fuel and Lubricants - Official Vehicles						7,000
Total Cost Centre						200,284
Total Vote						118,904,855

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Sunyani Municipal - Sunyani	96,888,455	96,888,455	97,857,340
Consolidated Fund	42,982,646	42,982,646	43,412,472
1_No Poverty	262,950	262,950	265,580
11_Sustainable Cities and Communities	32,186,178	32,186,178	32,508,040
16_Peace, Justice, and Strong Institutions	780,000	780,000	787,800
2_Zero Hunger	9,745,815	9,745,815	9,843,273
9_Industry, Innovation, and Infrastructure	7,703	7,703	7,780
DACF	47,974,834	47,974,834	48,454,582
10_Reduce Inequality	1,341,260	1,341,260	1,354,673
11_Sustainable Cities and Communities	9,038,372	9,038,372	9,128,756
12_ Responsible Consumption and Production	3,821,191	3,821,191	3,859,403
16_Peace, Justice, and Strong Institutions	1,728,599	1,728,599	1,745,885
2_Zero Hunger	12,066,190	12,066,190	12,186,852
3_Good Health and Well-Being	4,537,674	4,537,674	4,583,051
4_ Quality Education	10,456,973	10,456,973	10,561,543
6_Clean Water and Sanitation	4,984,575	4,984,575	5,034,421
Retained Internally Generated	5,930,975	5,930,975	5,990,285
1_No Poverty	26,000	26,000	26,260
11_Sustainable Cities and Communities	868,775	868,775	877,463
12_ Responsible Consumption and Production	750,000	750,000	757,500
13_Climate Action	30,000	30,000	30,300
16_Peace, Justice, and Strong Institutions	3,327,200	3,327,200	3,360,472
17_Partnerships for the Goals	0	0	0
2_Zero Hunger	74,000	74,000	74,740
3_Good Health and Well-Being	28,000	28,000	28,280
4_ Quality Education	420,000	420,000	424,200
6_Clean Water and Sanitation	400,000	400,000	404,000
9_Industry, Innovation, and Infrastructure	7,000	7,000	7,070
Grand Total	0	0	0
	96,888,455	96,888,455	97,857,340

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sunyani Municipal - Sunyani	98,118,930	98,121,129	99,100,119
	219,908	222,107	222,107
	219,908	222,107	222,107
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,294,295	3,294,295	3,327,238
	69,295	69,295	69,988
	2,560,000	2,560,000	2,585,600
	300,000	300,000	303,000
	365,000	365,000	368,650
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	385,000	385,000	388,850
	385,000	385,000	388,850
910107 - OFFICIAL / NATIONAL CELEBRATIONS	472,000	472,000	476,720
	150,000	150,000	151,500
	322,000	322,000	325,220
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	191,345	191,345	193,258
	42,345	42,345	42,768
	49,000	49,000	49,490
	100,000	100,000	101,000
910110 - PROTOCOL SERVICES	173,466	173,466	175,201
	173,466	173,466	175,201
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	157,000	157,000	158,570
	9,000	9,000	9,090
	148,000	148,000	149,480
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	69,671,515	69,671,515	70,368,230
	1,172,775	1,172,775	1,184,503
	850,000	850,000	858,500
	34,948,384	34,948,384	35,297,868
	31,734,142	31,734,142	32,051,483
	966,214	966,214	975,876
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	10,078,592	10,078,592	10,179,378
	366,000	366,000	369,660
	800,239	800,239	808,241
	8,912,353	8,912,353	9,001,477
910301 - Extension Services	9,000	9,000	9,090
	9,000	9,000	9,090
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	150,000	150,000	151,500
	150,000	150,000	151,500
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	32,280	32,280	32,603
	6,000	6,000	6,060
	26,280	26,280	26,543

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910601 - Social intervention programmes	1,341,260	1,341,260	1,354,673
	1,341,260	1,341,260	1,354,673
910604 - Child right promotion and protection	236,000	236,000	238,360
	236,000	236,000	238,360
910701 - Disaster management	30,000	30,000	30,300
	30,000	30,000	30,300
910804 - Legislative enactment and oversight	1,187,200	1,187,200	1,199,072
	780,000	780,000	787,800
	277,200	277,200	279,972
	130,000	130,000	131,300
910806 - Security management	90,000	90,000	90,900
	50,000	50,000	50,500
	40,000	40,000	40,400
910810 - Plan and budget preparation	259,133	259,133	261,724
	259,133	259,133	261,724
910811 - Legal Services	20,000	20,000	20,200
	20,000	20,000	20,200
910901 - Environmental sanitation Management	468,000	468,000	472,680
	450,000	450,000	454,500
	18,000	18,000	18,180
910902 - Solid waste management	3,260,765	3,260,765	3,293,373
	3,260,765	3,260,765	3,293,373
910903 - Liquid waste management	208,000	208,000	210,080
	208,000	208,000	210,080
911003 - Street Naming and Property Addressing System	250,000	250,000	252,500
	250,000	250,000	252,500
911101 - Supervision and regulation of infrastructure development	4,934,307	4,934,307	4,983,650
	400,000	400,000	404,000
	350,000	350,000	353,500
	4,184,307	4,184,307	4,226,150
911303 - Revenue collection and management	0	0	0
	0	0	0
911701 - Data and information dissemination	7,000	7,000	7,070
	7,000	7,000	7,070
911801 - Personnel and Staff Management	210,000	210,000	212,100
	180,000	180,000	181,800
	30,000	30,000	30,300

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

MDA and Standardised Operation	2026 Budget	2027 forecast	2028 forecast
911803 - Staff Training and skills development	782,864	782,864	790,693
	135,000	135,000	136,350
	358,000	358,000	361,580
	289,864	289,864	292,763
Grand Total	0	0	0
	98,118,930	98,121,129	99,100,119

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2026 Budget</i>	<i>2027 forecast</i>	<i>2028 forecast</i>
Sunyani Municipal - Sunyani	98,118,930	98,121,129	99,100,119
70111 Exec. & leg. Organs (cs)	6,055,707	6,057,906	6,116,264
70112 Financial & fiscal affairs (CS)	1,015,270	1,015,270	1,025,423
70133 Overall planning & statistical services (CS)	272,544	272,544	275,269
70360 Public order and safety n.e.c	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	10,000	10,000	10,100
70421 Agriculture cs	21,886,005	21,886,005	22,104,865
70451 Road transport	23,522,176	23,522,176	23,757,398
70610 Housing development	23,683,180	23,683,180	23,920,012
70620 Community Development	1,630,210	1,630,210	1,646,512
70721 General Medical services (IS)	4,565,674	4,565,674	4,611,331
70740 Public health services	4,571,191	4,571,191	4,616,903
70980 Education n.e.c	10,876,973	10,876,973	10,985,743
<i>Grand Total</i>	0	0	0
	98,118,930	98,121,129	99,100,119

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	34,642	34,642	34,988	34,988	139,261
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	23,098	23,098	23,329	23,329	92,854
1608	4.3 Modernise and enhance agricultural	0	23,098	23,098	23,329	23,329	92,854
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	23,098	23,098	23,329	23,329	92,854
	<i>Economic Development</i>	0	23,098	23,098	23,329	23,329	92,854
	SP4.1 Agricultural Services and Management	0	23,098	23,098	23,329	23,329	92,854
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	23,098	23,098	23,329	23,329	92,854
	Use of goods and services	0	23,098	23,098	23,329	23,329	92,854
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	11,544	11,544	11,659	11,659	46,407
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	11,544	11,544	11,659	11,659	46,407
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	11,544	11,544	11,659	11,659	46,407
	<i>Infrastructure Delivery and Management</i>	0	11,544	11,544	11,659	11,659	46,407
	SP3.2 Physical and Spatial Planning Development	0	11,544	11,544	11,659	11,659	46,407
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	11,544	11,544	11,659	11,659	46,407
	Use of goods and services	0	11,544	11,544	11,659	11,659	46,407
Funding:12200 Retained Internally Generate		0	1,265,000	1,265,000	1,277,650	1,277,650	5,085,300

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	74,000	74,000	74,740	74,740	297,480
1608	4.3 Modernise and enhance agricultural	0	74,000	74,000	74,740	74,740	297,480
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	74,000	74,000	74,740	74,740	297,480
	Economic Development	0	74,000	74,000	74,740	74,740	297,480
	SP4.1 Agricultural Services and Management	0	74,000	74,000	74,740	74,740	297,480
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	910301 - Extension Services	0	9,000	9,000	9,090	9,090	36,180
	Use of goods and services	0	9,000	9,000	9,090	9,090	36,180
21	3.5 ENVIRONMENTAL POLLUTION	0	750,000	750,000	757,500	757,500	3,015,000
2101	5.1 Reduce environmental pollution	0	750,000	750,000	757,500	757,500	3,015,000
210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	750,000	750,000	757,500	757,500	3,015,000
	Social Services Delivery	0	750,000	750,000	757,500	757,500	3,015,000
	SP2.3 Environmental Health and sanitation Services	0	750,000	750,000	757,500	757,500	3,015,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	300,000	300,000	303,000	303,000	1,206,000
	Non Financial Assets	0	300,000	300,000	303,000	303,000	1,206,000
	910901 - Environmental sanitation Management	0	450,000	450,000	454,500	454,500	1,809,000
	Use of goods and services	0	450,000	450,000	454,500	454,500	1,809,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	11,000	11,000	11,110	11,110	44,220
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	11,000	11,000	11,110	11,110	44,220
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all crys	0	11,000	11,000	11,110	11,110	44,220
	<i>Infrastructure Delivery and Management</i>	0	11,000	11,000	11,110	11,110	44,220
	SP3.2 Physical and Spatial Planning Development	0	11,000	11,000	11,110	11,110	44,220
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	9,000	9,000	9,090	9,090	36,180
	Use of goods and services	0	9,000	9,000	9,090	9,090	36,180
34	3.3 WATER RESOURCES MANAGEMENT	0	400,000	400,000	404,000	404,000	1,608,000
3401	3.1 Promote sustainable water resources development and management	0	400,000	400,000	404,000	404,000	1,608,000
340101	6.5 Implement intergrated water resources mgt.	0	400,000	400,000	404,000	404,000	1,608,000
	<i>Infrastructure Delivery and Management</i>	0	400,000	400,000	404,000	404,000	1,608,000
	SP3.3 Public Works, rural housing and water management	0	400,000	400,000	404,000	404,000	1,608,000
	911101 - Supervision and regulation of infrastructure development	0	400,000	400,000	404,000	404,000	1,608,000
	Non Financial Assets	0	400,000	400,000	404,000	404,000	1,608,000
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	30,000	30,000	30,300	30,300	120,600
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	30,000	30,000	30,300	30,300	120,600
370301	13.3 Impr edu, hum & instit cap on climate chg resil & mitig.	0	30,000	30,000	30,300	30,300	120,600
	<i>Environmental Management</i>	0	30,000	30,000	30,300	30,300	120,600
	SP5.1 Disaster prevention and Management	0	30,000	30,000	30,300	30,300	120,600
	910701 - Disaster management	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
Funding:12602 DACF Sources		0	150,000	150,000	151,500	151,500	603,000

Climate Budget Report

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Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
34	3.3 WATER RESOURCES MANAGEMENT	0	150,000	150,000	151,500	151,500	603,000
3401	3.1 Promote sustainable water resources development and management	0	150,000	150,000	151,500	151,500	603,000
340101	6.5 Implement intergrated water resources mgt.	0	150,000	150,000	151,500	151,500	603,000
	<i>Infrastructure Delivery and Management</i>	0	150,000	150,000	151,500	151,500	603,000
	SP3.3 Public Works, rural housing and water management	0	150,000	150,000	151,500	151,500	603,000
	911101 - Supervision and regulation of infrastructure development	0	150,000	150,000	151,500	151,500	603,000
	Non Financial Assets	0	150,000	150,000	151,500	151,500	603,000
Funding:12603 DACF Sources		0	20,721,956	20,721,956	20,929,176	20,929,176	83,302,263
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	12,066,190	12,066,190	12,186,852	12,186,852	48,506,084
1608	4.3 Modernise and enhance agricultural	0	12,066,190	12,066,190	12,186,852	12,186,852	48,506,084
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	12,066,190	12,066,190	12,186,852	12,186,852	48,506,084
	<i>Economic Development</i>	0	12,066,190	12,066,190	12,186,852	12,186,852	48,506,084
	SP4.1 Agricultural Services and Management	0	12,066,190	12,066,190	12,186,852	12,186,852	48,506,084
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	180,000	180,000	181,800	181,800	723,600
	Use of goods and services	0	180,000	180,000	181,800	181,800	723,600
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	11,886,190	11,886,190	12,005,052	12,005,052	47,782,484
	Non Financial Assets	0	11,886,190	11,886,190	12,005,052	12,005,052	47,782,484

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Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
21	3.5 ENVIRONMENTAL POLLUTION	0	3,821,191	3,821,191	3,859,403	3,859,403	15,361,188
2101	5.1 Reduce environmental pollution	0	3,821,191	3,821,191	3,859,403	3,859,403	15,361,188
210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	3,821,191	3,821,191	3,859,403	3,859,403	15,361,188
	Social Services Delivery	0	3,821,191	3,821,191	3,859,403	3,859,403	15,361,188
	SP2.3 Environmental Health and sanitation Services	0	3,821,191	3,821,191	3,859,403	3,859,403	15,361,188
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	334,426	334,426	337,770	337,770	1,344,393
	Non Financial Assets	0	334,426	334,426	337,770	337,770	1,344,393
	910901 - Environmental sanitation Management	0	18,000	18,000	18,180	18,180	72,360
	Use of goods and services	0	18,000	18,000	18,180	18,180	72,360
	910902 - Solid waste management	0	3,260,765	3,260,765	3,293,373	3,293,373	13,108,275
	Use of goods and services	0	3,260,765	3,260,765	3,293,373	3,293,373	13,108,275
	910903 - Liquid waste management	0	208,000	208,000	210,080	210,080	836,160
	Use of goods and services	0	208,000	208,000	210,080	210,080	836,160
34	3.3 WATER RESOURCES MANAGEMENT	0	4,834,575	4,834,575	4,882,921	4,882,921	19,434,992
3401	3.1 Promote sustainable water resources development and management	0	4,834,575	4,834,575	4,882,921	4,882,921	19,434,992
340101	6.5 Implement intergrated water resources mgt.	0	4,834,575	4,834,575	4,882,921	4,882,921	19,434,992
	Infrastructure Delivery and Management	0	4,834,575	4,834,575	4,882,921	4,882,921	19,434,992
	SP3.3 Public Works, rural housing and water management	0	4,834,575	4,834,575	4,882,921	4,882,921	19,434,992
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSFTS	0	650,268	650,268	656,771	656,771	2,614,077
	Use of goods and services	0	650,268	650,268	656,771	656,771	2,614,077
	911101 - Supervision and regulation of infrastructure development	0	4,184,307	4,184,307	4,226,150	4,226,150	16,820,914
	Non Financial Assets	0	4,184,307	4,184,307	4,226,150	4,226,150	16,820,914
Funding:13521 Consolidated Fund Sources		0	9,972,717	9,972,717	10,072,444	10,072,444	40,090,322

Climate Budget Report

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Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	9,722,717	9,722,717	9,819,944	9,819,944	39,085,322
1608	4.3 Modernise and enhance agricultural	0	9,722,717	9,722,717	9,819,944	9,819,944	39,085,322
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	9,722,717	9,722,717	9,819,944	9,819,944	39,085,322
	<i>Economic Development</i>	0	9,722,717	9,722,717	9,819,944	9,819,944	39,085,322
	SP4.1 Agricultural Services and Management	0	9,722,717	9,722,717	9,819,944	9,819,944	39,085,322
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	9,722,717	9,722,717	9,819,944	9,819,944	39,085,322
	Non Financial Assets	0	9,722,717	9,722,717	9,819,944	9,819,944	39,085,322
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	250,000	250,000	252,500	252,500	1,005,000
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	250,000	250,000	252,500	252,500	1,005,000
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	250,000	250,000	252,500	252,500	1,005,000
	<i>Infrastructure Delivery and Management</i>	0	250,000	250,000	252,500	252,500	1,005,000
	SP3.2 Physical and Spatial Planning Development	0	250,000	250,000	252,500	252,500	1,005,000
	911003 - Street Naming and Property Addressing System	0	250,000	250,000	252,500	252,500	1,005,000
	Other expense	0	250,000	250,000	252,500	252,500	1,005,000
Grand Total		0	32,144,315	32,144,315	32,465,758	32,465,758	129,220,146

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,950	26,950	27,220	27,220	108,339
62	2.12 SOCIAL PROTECTION	0	26,950	26,950	27,220	27,220	108,339
6201	12.1 Strengthen social protection for the vulnerable	0	26,950	26,950	27,220	27,220	108,339
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	26,950	26,950	27,220	27,220	108,339
	<i>Social Services Delivery</i>	0	26,950	26,950	27,220	27,220	108,339
	SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	26,950	26,950	27,220	27,220	108,339
	Use of goods and services	0	26,950	26,950	27,220	27,220	108,339
Funding:12200 Retained Internally Generate		0	26,000	26,000	26,260	26,260	104,520
62	2.12 SOCIAL PROTECTION	0	26,000	26,000	26,260	26,260	104,520
6201	12.1 Strengthen social protection for the vulnerable	0	26,000	26,000	26,260	26,260	104,520
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	26,000	26,000	26,260	26,260	104,520
	<i>Social Services Delivery</i>	0	26,000	26,000	26,260	26,260	104,520
	SP2.5 Social Welfare and community services	0	26,000	26,000	26,260	26,260	104,520
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	26,000	26,000	26,260	26,260	104,520
	Use of goods and services	0	26,000	26,000	26,260	26,260	104,520
Funding:12607 DACF Sources		0	1,341,260	1,341,260	1,354,673	1,354,673	5,391,865
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	1,341,260	1,341,260	1,354,673	1,354,673	5,391,865
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	1,341,260	1,341,260	1,354,673	1,354,673	5,391,865
630401	10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	1,341,260	1,341,260	1,354,673	1,354,673	5,391,865
	<i>Social Services Delivery</i>	0	1,341,260	1,341,260	1,354,673	1,354,673	5,391,865
	SP2.5 Social Welfare and community services	0	1,341,260	1,341,260	1,354,673	1,354,673	5,391,865
	910601 - Social intervention programmes	0	1,341,260	1,341,260	1,354,673	1,354,673	5,391,865
	Use of goods and services	0	536,504	536,504	541,869	541,869	2,156,746
	Other expense	0	804,756	804,756	812,804	812,804	3,235,119
Funding:13024 Consolidated Fund Sources		0	236,000	236,000	238,360	238,360	948,720

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	236,000	236,000	238,360	238,360	948,720
6201	12.1 Strengthen social protection for the vulnerable	0	236,000	236,000	238,360	238,360	948,720
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	236,000	236,000	238,360	238,360	948,720
	<i>Social Services Delivery</i>	0	236,000	236,000	238,360	238,360	948,720
	SP2.5 Social Welfare and community services	0	236,000	236,000	238,360	238,360	948,720
	910604 - Child right promotion and protection	0	236,000	236,000	238,360	238,360	948,720
	Use of goods and services	0	236,000	236,000	238,360	238,360	948,720
Grand Total		0	1,630,210	1,630,210	1,646,512	1,646,512	6,553,444

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	19,247	19,247	19,439	19,439	77,373
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	19,247	19,247	19,439	19,439	77,373
3901	8.1 Improve efficiency & effectiveness of road transp't	0	19,247	19,247	19,439	19,439	77,373
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	19,247	19,247	19,439	19,439	77,373
	<i>Infrastructure Delivery and Management</i>	0	19,247	19,247	19,439	19,439	77,373
	SP3.1 Roads and Transport services	0	19,247	19,247	19,439	19,439	77,373
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	19,247	19,247	19,439	19,439	77,373
	Use of goods and services	0	19,247	19,247	19,439	19,439	77,373
Funding:12200 Retained Internally Generate		0	541,775	541,775	547,193	547,193	2,177,936
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	541,775	541,775	547,193	547,193	2,177,936
3901	8.1 Improve efficiency & effectiveness of road transp't	0	541,775	541,775	547,193	547,193	2,177,936
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	541,775	541,775	547,193	547,193	2,177,936
	<i>Infrastructure Delivery and Management</i>	0	541,775	541,775	547,193	547,193	2,177,936
	SP3.1 Roads and Transport services	0	541,775	541,775	547,193	547,193	2,177,936
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	14,000	14,000	14,140	14,140	56,280
	Use of goods and services	0	14,000	14,000	14,140	14,140	56,280
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	472,775	472,775	477,503	477,503	1,900,556
	Non Financial Assets	0	472,775	472,775	477,503	477,503	1,900,556
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
Funding:12602 DACF Sources		0	150,000	150,000	151,500	151,500	603,000

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	150,000	150,000	151,500	151,500	603,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	150,000	150,000	151,500	151,500	603,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	150,000	150,000	151,500	151,500	603,000
	<i>Infrastructure Delivery and Management</i>	0	150,000	150,000	151,500	151,500	603,000
	SP3.1 Roads and Transport services	0	150,000	150,000	151,500	151,500	603,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	150,000	150,000	151,500	151,500	603,000
	Non Financial Assets	0	150,000	150,000	151,500	151,500	603,000
Funding:12603 DACF Sources		0	5,208,417	5,208,417	5,260,501	5,260,501	20,937,836
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	5,208,417	5,208,417	5,260,501	5,260,501	20,937,836
3901	8.1 Improve efficiency & effectiveness of road transp't	0	5,208,417	5,208,417	5,260,501	5,260,501	20,937,836
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	5,208,417	5,208,417	5,260,501	5,260,501	20,937,836
	<i>Infrastructure Delivery and Management</i>	0	5,208,417	5,208,417	5,260,501	5,260,501	20,937,836
	SP3.1 Roads and Transport services	0	5,208,417	5,208,417	5,260,501	5,260,501	20,937,836
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	5,208,417	5,208,417	5,260,501	5,260,501	20,937,836
	Non Financial Assets	0	5,208,417	5,208,417	5,260,501	5,260,501	20,937,836
Funding:13521 Consolidated Fund Sources		0	17,602,737	17,602,737	17,778,764	17,778,764	70,763,003
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	17,602,737	17,602,737	17,778,764	17,778,764	70,763,003
3901	8.1 Improve efficiency & effectiveness of road transp't	0	17,602,737	17,602,737	17,778,764	17,778,764	70,763,003
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	17,602,737	17,602,737	17,778,764	17,778,764	70,763,003
	<i>Infrastructure Delivery and Management</i>	0	17,602,737	17,602,737	17,778,764	17,778,764	70,763,003
	SP3.1 Roads and Transport services	0	17,602,737	17,602,737	17,778,764	17,778,764	70,763,003
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	17,602,737	17,602,737	17,778,764	17,778,764	70,763,003
	Non Financial Assets	0	17,602,737	17,602,737	17,778,764	17,778,764	70,763,003
Grand Total		0	23,522,176	23,522,176	23,757,398	23,757,398	94,559,148