



	and Administration		Gender Responsive budget preparation exercise for 2020	Municipality	committee meetings held - Stakeholder/rate payers engagement on fee-fixing held					35,000.00		Budget Unit	MPCU
3	Management and Administration	Finance	Support to Finance Department	Sunyani	-Finance Dept. Supported				20,000.00			Budget Unit	MPCU
4	Management and Administration	General Administration	Procure of value books	Sunyani	-Value books procured				33,000.00			Procurement Unit	Central Adm.
<b>Sub-Total</b>										<b>308,000.00</b>			

Objectives: Support Entrepreneurs-hip and SME Development  
- flagship industrial development initiatives

Strategy: Implement One district, one factory initiative (SDG 9.2, 9.3, 9.4, 9.b , 9.c)

- Mobilise resources from existing financial and technical sources to support MSMEs ( SDG Targets 8.10, 9.3)

Focus area: Private sector development

No.	PROGRAMMES	SUB-PROGRAMMES	PROJECTS ACTIVITIES	LOCATION	OUTPUT INDICATORS	TIME LINE (QTRS)				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
						1	2	3	4	GOG	IGF	DO NOR	LEAD	COLLABORATING
5	Economic Development	Trade, Industry and Tourism Services	Undertake Green Skills project for Ghana(GSG) under LED	20 Communities ,Sunyani	2000 women and youth acquired employable skills training under Green Skills project							30,000.00	Planning Unit/Plan	BAC, EPA, AGRIC AND FORESTRY
6	Economic Development	Trade, Industry and Tourism Services	Construct 3No.Market sheds under LED	Nwawansua -Adedase -Yawsae	Market shade constructed					60,000.00			Works Dept.	MPCU
7	Economic Development	Trade, Industry and Tourism Services	Undertake Needs Assessment of SMEs under LED	Sunyani Municipality	Needs of SMEs Identified					11,000.00			BAC	MPCU
8	Economic Development	Trade, Industry and Tourism Services	Promote small and Medium Enterprise under LED	Sunyani	Small and medium enterprise promoted					30,000.00			BAC	MPCU
9	Economic Development	Trade, Industry and	Support to Trade ,Industry and	Sunyani	Trade ,industry and tourism supported					20,000.00	3,000.00		BAC	MPCU

		Tourism Services	Tourism services											
<b>Sub-Total</b>											<b>154,000.00</b>			

Objectives: Ensure improved Public Investment  
Improve Post-Harvest Management

Strategy: Introduce District Chamber of Agriculture, Commerce and Technology (DCACT) with the mandate to promote agri-business through enhanced interface between the private and public sectors at the district level (SDG 16.6)

Focus Area: **AGRICULTURE AND RURAL DEVELOPMENT**

No.	PROGRAMMES	SUB-PROGRAMMES	PROJECTS ACTIVITIES	LOCATION	OUTPUT INDICATORS	TIME LINE (QTRS)				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
						1	2	3	4	GOG	IGF	DONOR	LEAD	COLLABORATING
10	Economic development	Agricultural Development	Support to Department of Agriculture	Sunyani	Agric. Dept. supported					30,000.00	7000.00		Dept. of Agric.	MPCU
11	Economic development	Agricultural Development	Undertake CIDA support to Agric. Sector	Sunyani municipality	Agric. sector supported							73,311.14	Dept. of Agric.	MPCU
12	Economic development	Agricultural Development	Undertake farmers Day celebration	Sunyani	Farmers day celebrated					60,000.00			Dept. of Agric.	MPCU Traditional Authorities

<b>Sub-Total</b>										<b>170,311.14</b>
------------------	--	--	--	--	--	--	--	--	--	-------------------

**DEVELOPMENT DIMENSION: SOCIAL DEVELOPMENT**

**Goal: Create opportunities for all**

Objectives: Enhance inclusive and equitable access to, and participation in quality education at all levels

Strategy: Expand infrastructure and facilities at all levels (SDG Target 3.8)

Focus Area: **EDUCATION AND TRAINING**

Focus Area: **EDUCATION AND TRAINING**

No.	PROGRAMMES	SUB-PROGRAMMES	PROJECTS ACTIVITIES	LOCATION	OUTPUT INDICATORS	TIME LINE (QTRS)				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
						1	2	3	4	GOG	IGF	DONOR	LEAD	COLLABORATING
13	Social Services Delivery	Education Youth & Sports and Library Services	Construct 1 No. 3 Unit Block	-Tanoano M/A	3 unit classroom block completed					180,000.00			Works Dept.	GES
14	Social Services Delivery	Education Youth & Sports and Library Services	Construct 1No.3Unit Classroom block with office and store	<b>Kuffour Camp</b>	1No.3Unit classroom block completed					<b>264,039.30</b>			Works Dept.	GES

15	Social Services Delivery	Education Youth & Sports and Library Services	Construct 1No. Semi-Detached 2-Bedroom Teachers Quarters	<b>Nwawasua</b>	Semi-Detached 2 bedroom Teachers Quarters constructed					335,485.00	Works Dept.	GES MPCU
16	Social Services Delivery	Education Youth & Sports and Library Services	Completion of 2Unit K.G Block	<b>Nkrankrom</b>	2-unit K.G completed					100,000.00	Works Dept.	GES MPCU
17	Social Services Delivery	Education Youth & Sports and Library Services	Construct 3 No.3 Unit School Pavilions	<b>Nsagobesa Osofokrom &amp; Adadase</b>	School Pavilions constructed					60,000.00	Works Dept.	GES MPCU
18	Social Services Delivery	Education Youth & Sports and Library Services	Construct 1No. 3-Unit Boys Dormitory for Methodist Vocational/Technical School	Baakoniaba, Sunyani	Boys Dormitory constructed				272,819.40		Works Dept.	GES MPCU
19	Social Services Delivery	Education Youth & Sports and Library Services	Support to District Education fund	Sunyani	Education fund supported				57,205.57		GES	MPCU
20	Social Services Delivery	Education Youth & Sports and Library	Undertake National Celebration and	Sunyani	National education Celebration and				60,000.00		GES	Central Adm.

		Services	programmes( Education)		programmes undertaken									
2 1	Social Services Delivery	Education Youth & Sports and Library Services	Procure furniture for schools	Yawhima& Jinjini Basic schools	Furniture procured						388,180.00		Works Dept.	GES
2 3	Social Services Delivery	Education Youth & Sports and Library Services	Support to Education Youth & Sports and Library Services	Sunyani	Education Youth & Sports and Library Services supported				20,000.00	6000.00			Works Dept.	MPCU GES
2 4	Social Services Delivery	Education Youth & Sports and Library Services	Construct GES Administrative Block	Sunyani-Municipal Assembly office	GES Administrative Block constructed						200,000.00		Works Dept.	MPCU GES
2 5	Social Services Delivery	Education Youth & Sports and Library Services	Undertake education and other social support	Sunyani	Education and other social support undertaken						414,700.00		GES	MPCU
Total										2,358,429.27				

Objectives: Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)

Reduce disability morbidity, and mortality

Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups

Strategy: Expand and equip health facilities (SDG Target 3.8)

Accelerate implementation of the mental health strategy (SDG Targets 3.4,3.5,16.6)

Focus Area: **HEALTH AND HEALTH SERVICES**

No.	PROGRAM MES	SUB- PROGRA MMES	PROJECTS ACTIVITIE S	LOCATIO N	OUTPUT INDICATOR S	TIME LINE QTRS)				INDICATIVE BUDGET			IMPLE MENTI NG AGENC IES	
						1	2	3	4	GOG	IGF	DONOR	LEAD	COLLA BORAT ING
36	Social Services Delivery	Public Health Services and Managemen t	Complete Mental Health Block	Sunyani Municipal health Hospital	Mental Health Block constructed					40,000.00			Works Dept.	GHS
37	Social Services Delivery	Public Health Services and Managemen	Construction of Maternity Block	Sunyani Municipal Hospital	Maternity Block completed					70,000.00			Works Dept.	GHS



		t											
38	Social Services Delivery	Public Health Services and Management	Response initiative for malaria prevention public education on malaria control and Implement HIV/AIDS /MSHARP response activities	Sunyani Municipality	Malaria responsive activities organized -Monitoring and supervision Undertaken-Quiz competition for basic schools/Second cycle institution on HIV/AIDS Organized						20,000.00	GHS	Central Adm.
41	Social Services Delivery	Public Health Services and Management	Construct 1No.Semi Detached 2-Bedroom Nurses Quarters	-Atronie	Nurses Quarter constructed				580,294.00			Works Dept.	MPCU GHS
42	Social Services Delivery	Public Health Services and Management	Support for Health Service delivery	Sunyani	Health Service delivery supported				20,000.00	6000.00		GHS	Central Adm.
<b>Sub-Total</b>										<b>736,294.00</b>			

Objectives: - Promote sustainable water resource development and management  
 - Improve access to safe and reliable water supply services for all

Strategy: Promote efficient water use`

Focus Area: **WATER AND ENVIRONMENTAL SANITATION**

No.	PROGRAMMES	SUB-PROGRAMMES	PROJECTS ACTIVITIES	LOCATION	OUTPUT INDICATORS	TIME LINE (QTRS)				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
						1	2	3	4	GOG	IGF	DONOR	LEAD	COLLABORATING
43	Social Services Delivery	Environmental health and Sanitation Services	Undertake Rehabilitation and Drilling of 20 boreholes	Sunyani	20No.boreholes Drilled and Rehabilitated					140,000.00			MEHU	Works Dept. MPCU
44	Social Services Delivery	Environmental health and Sanitation Services	Drill & Mechanize 6No.Boreholes and 6No. fitted with Hand Pump	Nsagobesa , Atuahene, Yawsae, Kurasua No. 2' Ohukrom, Antwikrom, Atronie Benunkwanta ,Tweredua, BenuAno Donkorkrom and Tonsum Estate	6No. boreholes and 6No. boreholes fitted with hand pump constructed					299,098.80			MEHU	Works Dept. MPCU

4 5	Social Services Delivery	Environmental health and Sanitation Services	Drill & Mechanize 6No.boreholes and 2No.fitted with Hand Pump	<b>Yeboahkrom</b> <b>-South Newtown</b> <b>- Nkrankrom No.1,2,3 and 4</b> <b>-New Dormaa (Mango groove &amp; -New Dormaa East</b>	-6No. Mechanize boreholes and 2No.boreholes fitted with hand pump constructed				219870.00		MEHU	Works Dept. .M PCU
4 7	Social Services Delivery	Environmental health and Sanitation Services	Desilting of oxidation pond, manage final disposal site, improve facilities at new	Sunyani	-Oxidation pond desilted -Final disposable site efficiently managed -Toilet,					500,000.00	MEHU	-MPCU Works Dept.

			Slaughterhouse		drainage and pavement provided at new slaughterhouse								
48	Social Services Delivery	Environmental health and Sanitation Services	Procure 10No. 12m3 skip refuse containers purchase sanitary tools, train latrine artisans and sensitized public on construction of household latrines	Sunyani Municipality— Asuakwa -Agyei Nkrumah -Penkwase -Adomako etc.	-10No. 12m3 skip refuse containers procured. -Sanitary tools procured -5 Latrine artisans trained -30 communities sensitized on household toilet construction. -100 Household dustbins provided				250,000.00		225,000.00	MEHU Procurement Unit	Works Dept. MPCU
49	Social Services Delivery	Environmental health and Sanitation Services	Procure 1000 ,240litter waste bins	Sunyani	-240litter waste bins provided						300,000.00	MEHU Procurement Unit	Works Dept. MPCU

50	Social Services Delivery	Environmental health and Sanitation Services	Undertake Evacuation of Refuse	Sunyani	Evacuation of refuse undertaken						700,000.00	MEHU	Works Dept. MPCU
51	Social Services Delivery	Environmental health and Sanitation Services	Procure 15m3 compactor truck	Sunyani	Evacuation of refuse undertaken						420,000.00	MEHU	MPCU
52	Social Services Delivery	Environmental health and Sanitation Services	Undertake external works at slaughter house	Slaughter house - Asuakwa	-External works provided				50,000.00			MEHU	MPCU
53	Social Services Delivery	Environmental health and Sanitation Services	Construct 2No. Institutional Toilet	Needy communities	2 institutional Toilet constructed				562,000.00			MEHU	Works Dept. MPCU
55	Social Services Delivery	Environmental health and Sanitation Services	Undertake management of landfill site	Sunyani Municipality	Landfill site properly managed				400,000.00			MEHU	MPCU
56	Social Services Delivery	Environmental health and Sanitation Services	Support to Sanitation and liquid Waste Management	Sunyani Municipality	Sanitation and liquid Waste Management supported				30,000.00			MEHU	MPCU

60	Social Services Delivery	Environmental health and Sanitation Services	Undertake Environment safeguards	Sunyani Municipality	Environment safeguards provided							105,000.00	EPA MEHU	MPCU
<b>Sub-Total</b>										<b>3,928,968.80</b>				

Objectives: Ensure effective child protection and family welfare system

Ensure the rights and entitlements of children

Promote full participation of PWDs in social and economic development of the country

Strategy: Strengthen capacity of government institutions and CSOs for implementing and advocating child protection and family welfare policies and

programme.(SDG Targets 8.7, 16.2,16.6)

Focus Area: **CHILD AND FAMILY WELFARE**

No.	PROGRAMMES	SUB-PROGRAMMES	PROJECTS ACTIVITIES	LOCATION	OUTPUT INDICATORS	TIME LINE (QTRS)				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
						1	2	3	4	GOG	IGF	DONOR	LEAD	COLLABORATING
64	Social Services Delivery	Social Welfare and Community Services	Undertake Gender Responsive MPCU Monitoring and Evaluation and related activities	Sunyani	-Gender responsive M&E related activities undertaken					80,000.00			BAC Gender Desk officer	MPCU
65	Social Services	Social Welfare and	Support to Department	Sunyani Municipality	Social Welfare & community					20,000.00	4,000.		SW/CD	MPCU

	Delivery	Community Services	of Social Welfare and Community Development	y	Development supported						00			
6 6	Social Services Delivery	Social Welfare and Community Services	Support to empower people with disabilities	Sunyani	People with disabilities supported							150,00 0.00	SW/CD	MPCU
<b>Sub-Total</b>											<b>254,000.00</b>			

### **DEVELOPMENT DIMENSION: ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS**

Objectives: - Protect existing forest reserves.

- Reduce environmental pollution

- Promote Proactive Planning for disaster prevention and migration

-Reduce greenhouse gases

Strategy: Strengthen the human and institutional capacities for effective land use planning and management nationwide (SDG Target 15.2,15.3, 16.6)

- Accelerate the implementation of Ghana REDD+ Strategy (2016 – 2036) (SDG Target,11.7,13. a 16.6)

Focus Area: **CLIMATE VARIABILITY AND CHANGE**

**DEFORESTATION, DESERTIFICATION AND SOIL EROSION**

No.	PROGRAMMES	SUB-PROGRAMMES	PROJECTS ACTIVITIES	LOCATION	OUTPUT INDICATORS	TIME LINE (QTRS)				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
						1	2	3	4	GOG	IGF	DONOR	LEAD	COLLABORATING
69	Environmental Management	Disaster Prevention and Management	Support to National Resource conservation and management	Sunyani	National Resource conservation and management supported					20,000.00	4000.00		Forestry Dept	Dept. of Agric. Zonal councils -Trad. Authorities
72	Environmental Management	Disaster Prevention and Management	Support to Disaster Prevention and Management	Sunyani	Disaster Prevention and Management supported					30,000.00	4000.00		NADMO	Fire service
<b>Sub-Total</b>										<b>62,000.00</b>				

Objectives: - Promote a sustainable, spatially integrated, balanced and orderly development of human settlements

Strategy: Strengthen the human and institutional capacities for effective land use planning and management nationwide (SDG Targets 16.6, 16.a)



Focus Area: **HUMAN SETTLEMENTS AND HOUSING**

No.	PROGRAMMES	SUB-PROGRAMMES	PROJECTS ACTIVITIES	LOCATION	OUTPUT INDICATORS	TIME LINE (QTRS)				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
						1	2	3	4	GOG	IGF	DONOR	LEAD	COLLABORATING
73	Infrastructure Development and Management	Spatial Planning	Complete street Naming and property address system programme	Sunyani Municipality	Street Naming and property address system completed					40,000.00		20,000.00	Physical Planning Dept.	MPCU
76	Infrastructure Development and Management	Spatial Planning	Support to Physical Planning Department	Sunyani Municipality	Physical Planning Dept. supported					20,000.00	4,000.00		Physical Planning Dept.	Works Dept. Central Adm. MPCU
<b>Sub-Total</b>										<b>84,000.00</b>				

Objectives: Improve efficiency and effectiveness of road transport infrastructure and services

Strategy: Provide bitumen surface for road networks in district capitals and areas of high agricultural production and tourism (SDG Targets 7.3, 11.2)

Focus Area: **TRANSPORT INFRASTRUCTURE: ROAD, RAIL, WATER AND AIR**

No.	PROGRAM	SUB-PROGRAM	PROJECTS ACTIVITIES	LOCATION	OUTPUT INDICATOR	TIME LINE	INDICATIVE BUDGET	IMPLEMENTING
-----	---------	-------------	---------------------	----------	------------------	-----------	-------------------	--------------

.	MES	MMES	S		S	QTRS)				GOG	IGF	DONOR	AGENCIE S	
						1	2	3	4				LEAD	COLLABORATING
7	Infrastructure Development and Management	Urban Roads and Transport Services	Undertake routine maintenance/ Rehabilitation of Feeder Roads and urban roads	Sunyani Municipality- New Dormaa, Penkwase, Adomako, Low-cost, Tonsuom Estate, South New Town, Sunyani(Airport), Kyribogya, Banuano, Domsesre, Fawokro, Kurasua No.1, Education Zone etc.	- 284.3 Km Feeder roads rehabilitated -32Km grass cutting undertaken -25Km culvert and line drains desilt -Road line markings -Maintain 7No traffic lights -Construct 20 No drains -Rehabilitate 421km access roads Tarred					400,000.00			Works Dept.	-Urban roads. -MPCU -Dept. of Feeder roads - Regional Office

7	Infrastructure Development	Urban Roads and	Underake construction	Cons,t of Petral Road	-Road constructed							2,400,000.00	Urban Road	MPCU -Regional
---	----------------------------	-----------------	-----------------------	-----------------------	-------------------	--	--	--	--	--	--	--------------	------------	----------------

	and Management	Transport Services	of roads	to link fell street and rehabilitatin of Estate and Newtown Roads								Dept.	Office -Works Dept
79	Infrastructure Development and Management	Urban Roads and Transport Services	Undertake construction of U-Drain and slab and culvert	Cons't of 0.9m/dia Slabbed U-Drain along Stambic Bank-High Court (500m)/2.5M '1.5m box culvert(1.8) across fell tree	U-Drain,slab & culvert constructed						1,000,000.00	Urban Road Dept.	MPCU -Regional Office -Works Dept
80	Infrastructure Development and Management	Urban Roads and Transport Services	Construct of 2km walkways	-SSNIT roundabout to STU	Walkways constructed						1,000,000.00	Urban Road Dept.	-MPCU -Regional Office -Works Dept.
81	Infrastructure Development and Management	Urban Roads and Transport Services	Undertake routine maintenances of 20km Feeder Roads	Sunyani	Routine mainteance undertaken				32,720.00			Urban Road Dept.	-MPCU -Regional Office -Works Dept.
82	Infrastructure Development	Urban Roads and	Support to Urban Road	Sunyani	Urban Road Dept.supporte				20,000.00	3,000.00		Urban Road	-MPCU -Regional

	and Management	Transport Services	Departments		d													Dept.	Office -Works Dept.							
<b>Sub-Total</b>																										<b>3,055,720.00</b>

Objectives: Ensure availability of, clean, affordable and accessible energy

Strategy: Achieve cost recovery for electricity services (SDG Target 7.1)

**Focus Area:** Energy and petroleum

No.	PROGRAMMES	SUB-PROGRAMMES	PROJECTS ACTIVITIES	LOCATION	OUTPUT INDICATORS	TIME LINE (QTRS)				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
						1	2	3	4	GOG	IGF	DONOR	LEAD	COLLABORATING
83	Infrastructure development and management	Infrastructure Development	Extend electricity and rehabilitate streetlights	Sunyani Municipality	Electricity extended to communities not connected -Streetlights rehabilitated/extended -Streetlight bulbs supplied /installed to					41,410.00		1,600,000.00	Works Dept.	VRA Ministry of Power

					the needed areas									
84	Infrastructure development and management	Infrastructure Development	Extension/Rehabilitation of streetlights and Traffic lights	Sunyani	Traffic light and streetlight rehabilitated					134,802.00			Works Dept.	VRA Ministry of Power
<b>Sub-Total</b>										<b>336,212.00</b>				

## DEVELOPMENT DIMENSION: GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY

**Goals: Maintain a stable, united and safe society**

Objectives: Deepen political and administrative decentralization

Improve popular participation at regional and district levels

Ensure responsive governance and citizen participation in the development dialogue

Strategy: Strengthen sub-district structures (SDG Targets 16.6,17.9)

-Promote effective stakeholder involvement in development planning process, local democracy and accountability

No.	PROGRAMMES	SUB-PROGRAMMES	PROJECTS ACTIVITIES	LOCATION	OUTPUT INDICATORS	TIME LINE (QTRS)				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
						1	2	3	4	GOG	IGF	DONOR	LEAD	COLLABORATING
87	Management and Administration	Planning, Budgeting, Monitoring and Evaluation	Undertake monitoring and Evaluation of projects and programmes	Sunyani Municipality	Monitoring and Evaluation undertaken							40,692.00	MPCU	Central Adm.

88	Management and Administration	General Administration	Undertake counterpart funds for community Initiated projects	Sunyani	Counterpart funds projects initiated				143,013.93			MPCU	Central Adm.
89	Management and Administration	General Administration	Support for establishment and strengthening of sub-structures	-Sunyani Zonal Council -Abesim zonal council -Atronie Zonal Council	Sub-structure supported & strengthened				57,205.57			Central Adm.	Traditional Authorities -Assembly members & Unit committee members - NGO/CBO S -MPCU
90	Management and Administration	General Administration	Undertake project management	Sunyani	Management of project undertaken				36,027.85			Planning Unit	-MPCU
92	Management and Administration	General Administration	Organise National Celebrations and Programmes( Central Administration)	Sunyani	National Celebrations organized				50,000.00			Central Adm.	MPCU

93	Management and Administration	General Administration	Undertake Internal management of the organization	Sunyani	Internal organization managed					121,242.64	2,139,580.00		Central Adm.	MPCU
96	Management and Administration	General Administration	Construct Social Centre	Needy communities	Social Centres Constructed							78,000.00	Works Dept.	MPCU
99	Management and Administration	General Administration	Construct /Rehabilitate of Administrative Block	Sunyani	Administrative block constructed and rehabilitated					286,027.86			Works Dept.	MPCU
100	Management and Administration	Human Resource	Organize capacity building training for Assembly members and staff	Sunyani Municipality	Capacity building training organized					70,000.00			HR	MPCU
101	Management and Administration	General Administration	Provision of logistics and Office equipment & Contingency	Sunyani	Logistics & office Equipment					35,000.00	234,422.28		Procurement Unit	Central Adm.
102	Management and Administration	General Administration	Supply of furniture and fitting	Sunyani	Furniture & fittings supplied					25,000.00			Works Dept.	Central Adm.
103	Management and Administration	General Administration	Provision of servicing and maintenance	Sunyani	Servicing and maintenance provided					40,000.00			Transport Unit	Central Adm.

104	Management and Administration	General Administration	Undertake Human Resource Development	Sunyani	Resource management Dev't provided						54,000.00	HR Unit	Central Adm.	
105	Management and Administration	General Administration	Support to works Department	Sunyani	Works Dept. Supported				20,000.00	4,000.00		Central Adm.	MPCU	
<b>Sub-Total</b>														<b>3,434,212.13</b>