

and build effective,
accountable institutions
at all levels

Improve public
expenditure
management and
Budgetary Control

92,000.00

FOCUS AREA	POLICY OBJECTIVE	SUSTAINABLE DEVELOPMENT GOAL	SDG TAGETS	BUDGET
Reforming Public service Delivery institutions	Enhance public safety	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable institutions at all levels	16.1 Significantly reduce all forms of violence and related death rates everywhere 16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all	
	To ensure sustainable management of natural resources	Goal 12.5 Ensure sustainable consumption and production patterns	2.5 By 2030, substantially reduce waste generation through prevention, reduction, recycling and reuse 12.8 By 2030, ensure that people everywhere have the relevant information and awareness for sustainable development and lifestyles in harmony with nature	450,000.00

	Promote effective disaster prevention and mitigation	Goal 13.1,2 Take urgent action to combat climate change and its impacts	13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	365,7
	Enhance disaster preparedness for effective response			

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target
		Year	Value	Year	Value	Year
		2017	2017	2018	2018	2019
Improved access to sanitation delivery	% of population with access to enhanced sanitation	2017	45%	2018	45%	2019
Increased access to potable water delivery	% of Population with access to potable water	2017	75%	2018	78%	201
Increased access to electricity	% of population with access	2017	75%	2018	80%	2019

Street and properties provided with names and addresses	No. of zones covered	2017	1	2018	6	2019	14
Improved conditions of Urban roads	Km of motorable roads	2017	112	2018	5	2019	150
Improved conditions of feeder roads	Km of motorable roads	2017	20	2018	20	2019	40
Improved control and prevention of disasters	No. of communities given disaster education	2017	5	2018	3	2019	21

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
		2017	2017	2018	2018	2019	2019
Increased adoption of Good Agricultural practices(GAP)	% of farmers practicing GAP	2017	40%	2018	50%	2019	65%

Increased livestock and poultry production	% increase in production	2017	50%	2018	55%	2019	70%
Increased extension service delivery	AEA to farmer ratio	2017	1:1500	2018	1:900	2019	1:500
Increased access to education	No. of school under trees eliminated	2017	1	2018	1	2019	5
Increased financial support to needy students	No. of needy students supported	2017	75	2018	100	2019	200

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
			2017	2018	2018	2019	2019
Increased access to health service delivery	Number of functional new health facilities	2017	1	2018	1	2019	2

Increased public education on HIV	Percentage of new infections	2017	6.87%	2018	5.32%	2019	2.0%
Improved female reproductive health	Percentage of young females benefiting from adolescent reproductive health education	2017	70%	2018	55	2019	70
Improved quality of health care	Doctor patient ration	2017	1:7434	2018	1:5913	2019	1:6934

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
		2017	2017	2018	2018	2019	2019
Improved social accountability and stakeholder engagement on Assembly's transactions	No of forum organised	2017	4	2018	5	2019	8

Improved functionality of sub-structures and unit committees	No. of Zonal councils operational	2017	3	2018	3	2019	3

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION – ALL FUND SOURCES

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS & SERVICES	CAPITAL INVESTMENT	TOTAL
Management and Administration	2,189,288.73	2,032,144.66	797,315.87	5,018,749.26
Social Services Delivery	183,924.17	185,952.29	811,976.76	1,181,853.19
Infrastructure Development and Management	268,045.40	275,600.00	694,079.62	1,227,725.02
Economic Development	544,146.70	908,755.16	90,000.00	1,542,901.86
Environmental Management	-	348,658.82	436,364.45	785,023.27
Total	3,205,405.00	3,923,531.73	2,627,315.87	9,756,252.60

PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

Management and Administration

Main Outputs	Output Indicator	Past Years	Projections				
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Administrative and Functional reports prepared	Number of Quarterly Administrative Reports	4	2	4	4	4	4
	Number of Annual Administrative Reports	1	0	1	1	1	1
	Number of Approved General Assembly Minutes	3	2	3	3	3	3
	Number of Approved Management meeting Minutes	4	2	4	4	4	4
	Approved copy of Procurement Plan	1	1	1	1	1	1
	Number of Performance Reports	0	0	4	4	4	4

Zonal Councils supported								
Internal Audit Reports	Number of Internal Audit Reports prepared	4	2	4	4	4	4	4
Gender issues Mainstreamed	Number of Gender related activities undertaken	4	4	4	4	4	4	4

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

Management and Administration

Main Outputs	Output Indicator	Past Years		Projections					
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year	Indicative Year	
				2019	2020	2021	2022		
Financial Statement prepared and submitted	Financial Statement prepared and submitted by	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	
	Annual Financial Reports Submitted	31 st March	28 th February	28 th February	28 th February	28 th February	28 th February	28 th February	

	by						
	No. Of financial reports prepared and submitted	12	6	12	12	12	12
Revenue target set for Revenue Staff	Target set by	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December
Revenue Improvement Action Plan	Prepared by	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December
	Quarterly reviewed by	January, April, July, September	0	January, April, July, September	January, April, July, September	January, April, July, September	January, April, July, September
Performance Management System enhanced	Appraisal Forms vetted	300	318	350	350	350	350

Staff supported to attend Conferences and workshops	No. of staff supported	8	14	20	20	20	20
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KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

Management and Administration

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Competency Based Training for staff done	Staff Trained	100	73	150	175	200	200
Staff Development Plan Prepared	No. of Plans Prepared	1	1	1	1	1	1
Reports on Capacity Building prepared	No. of Reports	4	2	4	4	4	4
HRMIS and Staff	No. of Reports	12	7	12	12	12	12

Lists submitted								
E-SPV Salary Validation done	Number of E-SPV Validation Reports	12	7	12	12	12	12	12
Annual Action Plan Approved	Copy of Approved AAP	1	1	1	1	1	1	1
Progress Reports Prepared	Four quarterly and one Annual Report	5	3	5	5	5	5	5
Composite Budget Prepared	Copy of Approved Composite budget	1	1	1	1	1	1	1

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

Management and Administration

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Statutory Meetings Held	Four Budget Committee Meeting Minutes	4	3	4	4	4	4

	Four MPCU Meetings Minutes	4	2	4	4	4	4
Approved plan and budget monitored and reviewed	Reports of M&E activities undertaken	4	1	4	4	4	4
	Report/Minutes of Plan and budget review	2	2	2	2	2	2
Rate payers consultation conducted	No. of reports	1	1	1	1	1	1
	Consultation conducted by	July	August	July	July	July	July
Town hall meeting held	No. of reports on file	2	1	2	2	2	2

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

INFRASTRUCTURE DELIVERY AND MANAGEMENT

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Periodic Maintenance Works Undertaken	Kilometres (KM) of right of way cleared / opened up	0	0	10	10	12	25

	Kilometres (KM) of roads resealed	0	0	10	2	2	5
Routine Maintenance Works undertaken	Kilometres (KM) of road patched	15	5	50	50	70	120
	Kilometres (KM) of roads graded	0	5	100	100	120	180
	Kilometres (KM) of minor drainage repaired	0	1	1	1	1	3
	No. of metal gratings replaced	0	0	12	12	12	15
	Kilometres (KM) of kerb replaced	0	0	0.1	0.1	0.1	0.1
	No. of Traffic Lights maintained	6	6	8	8	8	8
	Number of road inventory undertaken	1	0	1	1	1	1
	Road Safety Education Undertaken	Number of public education programmes	4	2	12	12	12

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

INFRASTRUCTURE DELIVERY AND MANAGEMENT

Main Outputs	Output Indicator	Past Years	Projections
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		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
New schemes/layouts prepared	No. of New schemes/layouts prepared	1	1	2	2	2	2
Planning schemes within Sunyani Township updated	Number of planning schemes updated	2	3	5	5	5	2
Planning Committee Meetings organized	Number of meetings held	4	3	12	12	12	12
Building permits processed	Duration of processing a permit	3months	2months	1month	1month	1month	1month
	No. of permits processed	91	53	110	130	150	170
Building sites monitored and inspected	No. of Building sites monitored and inspected	91	53	110	130	150	170
Street Naming and property addressing system continued	Number of streets assigned with names	150	138	215	285	315	275
	Number of Properties numbered	24,642	0	5,620	6,125	3,613	1000

Recreational parks/public spaces maintained	No. of recreational parks maintained	4	4	6	8	12	15
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KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

INFRASTRUCTURE DELIVERY AND MANAGEMENT

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
New schemes/layouts prepared	No. of New schemes/layouts prepared	1	1	2	2	2	2
Planning schemes within Sunyani Township updated	Number of planning schemes updated	2	3	5	5	5	2
Planning Committee Meetings organized	Number of meetings held	4	3	12	12	12	12
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Building sites monitored and	No. of Building sites monitored	91	53	110	130	150	

inspected	and inspected							170
Street Naming and property addressing system continued	Number of streets assigned with names	150	138	215	285	315		275
	Number of Properties numbered	24,642	0	5,620	6,125	3,613		1000
Recreational parks/public spaces maintained	No. of recreational parks maintained	4	4	6	8	12		15

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

Management and Administration

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Register of public spaces and recreational parks compiled and updated	No. of updates per year	1	1	2	2	2	2
Number of Assembly lands registered for title	No. of Assembly lands registered per year	1	4	8	12	15	20

Planning education and sensitization undertaken	No. of planning education programmes undertaken	6	6	12	12	12	12
Projects supervision enhanced	No. of supervision undertaken	12	10	20	20	20	20
Streetlights maintained	% of faulty streetlights maintained	80%	40%	100%	100%	100%	100%
Electricity and streetlights to new areas extended	No. of communities benefited from Electricity and Streetlight extension	40%	30%	50%	50%	100%	100%
	KM of streets with lighting						
Access to portable water Increased	% increase in access to portable water	75%	78%	80%	82%	84%	85%
Access feeder roads conditions improved	KM of feeder roads constructed/imp roved	20km	20km	40km	40km	40km	40km

Maintenance plan prepared

Plan prepared by

31st October

N/A

31st October

31st October

31st October

31st October

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

SOCIAL SERVICES DELIVERY

Main Outputs	Output Indicator	Level	Past Years		Projections			
			2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
					2019	2020	2021	2022
Monitoring and Accountability Enhanced	Percentage of schools monitored annually		88.6%	91%	93.1%	96.5%	100%	100%

Monitoring and Accountability Enhanced	Teacher Attendance Rate		94%	95 %	96%	98%	100%	100%
	School Enrolment Increased	GER	KG	170.8 %	165.1%	160.7%	150%	140%
PRM					170%	163%	153%	150%
JHS			173.3 %	171.8%	132%	128%	124%	120%
SHS			142% 80%	136.4% 82.2%	85%	86.6%	87.2%	88%
NER		KG	127.2 %	111.8%	107.8%	104.0%	101.0%	100%
		PRM			139.0%	135.0%	131.0%	127%
		JHS	142.2 %	143.1%	77.1%	79.2%	81.0%	83%
		SHS	82.3% 50.0%	75.1% 54.7%	57.0%	60.0%	63.0%	66%
GAR		KG	190.2 %	177.6%	172.4%	167.0%	162%	157%
		PRM			156.3%	151.0%	146%	141%
		JHS	184.3 %	161.2%	142.2%	140.0%	138%	136%
		SHS	140.2 % 78.0%	144.8% 80.3%	82.2%	84.0%	86%	88%

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

SOCIAL SERVICES DELIVERY

Main Outputs	Output Indicator	Level	Past Years		Projections			
			2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
					2019	2020	2021	2022
School Enrolment Increased	NAR	KG	86.0%	66.3%	70.2%	74%	78%	82%
		PRM	120.0%	122.2%	120%	118%	116%	114%
		JHS	74.9%	66.1%	70.2%	74%	78%	82%
		SHS	25.2%	34.0%	39.9%	45%	50%	55%
	GPI	KG	1	0.95	1	1	1	1
		PRM	0.98	0.99	0.99	1	1	1
		JHS	0.90	0.91	0.93	0.95	0.97	0.99
		SHS	0.5	0.55	0.60	0.65	0.70	0.75

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

SOCIAL SERVICES DELIVERY

Main Outputs	Output Indicator	Level	Past Years		Projections			
			2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
					2019	2020	2021	2022