



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

WENCHI MUNICIPAL ASSEMBLY

FOR THE

TABLE OF CONTENTS

Chapter 1	Page
1. Introduction	1
2. Background	2
3. Demographic Characteristics	2
4. Economy	2
5. Key Development Issues	3
6. Vision	4
7. Mission	4
8. Broad Municipal Objectives in line with GSGDAII	4
9. Strategies of Solving Some Of The Development Issues	5
 Chapter 2	
OUTTURN OF 2015 COMPOSITE BUDGET	
1. Financial Performance	6
2. Expenditure Performance	8
3. Details of Expenditure From 2015 Composite Budget By Departments	9
4. Non-Financial Performance by Departments and by Sectors	10
5. Summary of Commitments on Outstanding /Completed Projects	12
6. Challenges and Constraints	14
 Chapter 3	
OUTLOOK OF 2016	
1. Revenue Projections	15
2. Revenue Mobilization Strategies for Key Revenue Sources in 2016	16
3. Expenditure Projections	16
4. Summary of 2016 Budget and Funding Sources	17
5. Justification for Programmes and Projects for 2016 and Corresponding Cost	18
 Chapter 4	
NOMINAL ROLL BUDGET 2016	
1. Compensation of Employees	25
2. Postings	25
3. Cost of collection	25

CHAPTER ONE

1.0 Introduction

1.1 Background

The Wenchi Municipal Assembly was one of the two local authorities created in 1974 to oversee the then Nkoranza, Techiman, Yeji, Attebubu and Kintampo in the Brong Ahafo region. The Decentralisation reforms of 1988 established it as Wenchi District Assembly by Legislative Instrument L.I. (1471) of 1989. In 2004, with the creation of Tain District, the Assembly operated under Legislative Instrument 1782 of 2004. The district was later upgraded to a municipality status Legislative Instrument 1876 of 2007. The capital is Wenchi.

1.2 Location, Size, Relief, Drainage, Climate and Vegetation

The Wenchi Municipality is located in the western part of Brong Ahafo Region and lies within latitudes 7°30' and 8°05' North and longitudes 2°15' West and 1°55' East. It covers a total land area of 1,145 square kilometres.

The topography of the municipality is predominantly undulating with gentle slopes of less than 1% inclination. The land generally rises from 30m above sea level to over 61m in the North West. Apart from the north-western high land, the other areas are basins of the tributaries of the Volta and therefore low lying. Generally, the

Population: The population of the municipality according to the 2010 Population and Housing Census is 89,739 with a growth rate of 2.5%. Males constitute 49.1 percent and females represent 50.9 percent. More than sixty percent of the population is rural (63.3%). The municipality has a sex ratio of 96.5. The total age dependency ratio is 83.5%. This has serious implication for the working population

District Economy

Agriculture: The municipality is well noted for its agricultural prowess. In view of that Assembly continues to build the capacity of agricultural Extension officers to help improve farming methods, promote the cultivation of drought resistance crops, promote the production and consumption of fortified crops and the education of farmers on the safe use of agrochemicals.

Manufacturing Industries: The manufacturing sector is currently characterized by small scale vehicle repairs, metal based industries, and the manufacturing of farm implements/inputs. The sector employs only about 12.4 percent of the economically active population. The tomato factory which process fresh tomatoes used to employ most of the youth but is defunct, thus, having both economic and social implications on the lives of the people in the municipality. Aside this factory, there exist a number of agro-processing industries, stone quarrying, bee keeping and soap making. Examples of industries in the municipality are Afrilink Ltd (Vegetable/Fruits processors), Kona Cashew Nut Ltd, etc

Market Centres: There are two main markets namely Wenchi and Subinso with Nchiraa and Botenso being minor ones.

Roads: Communities in the municipality are interlinked with varying quality of roads. The Wa – Techiman, Wenchi – Nsawkaw highways run through the municipality. There are about 120km of roads that are tarred. 139.3km of the feeder roads are engineered roads and 20.8km is partially engineered.

Education: Educational facilities exist in the municipality from the basic level to the tertiary level. Majority of these facilities are within the public sector with the remaining in the private sector. There are Kindergarten (KG), Primary School, Junior High School (JHS), Senior Technical High School (SHS), 2 private Vocational Institutions, 1 Farm Institute and a campus of the Methodist University College.

Health: There are a number of health facilities in the municipality. Two of them are hospitals, seven are of the status of a clinic/health centre and six are Community Health Planning System (CHPS) compound.

Malaria continues to be a major cause of diseases reported the health facilities. This is followed by anaemia.

There are nine medical doctors, 209 nurses, 240 health professionals and 73 non-professionals in these health facilities.

Environment: In our bid to ensure clean environment in the municipality, a number of activities have been initiated and carried out. These include tree planting exercise, daily collection of waste and cleaning of public places. Over the period, fumigation, maintenance of sanitation equipment, butchers house, and sensitisation programmes on the environment have been done in various communities.

1.1: Key Development Issues Identified

1. Inadequate teaching and learning materials
2. Poor and inadequate school infrastructure

3. Poor performance in BECE
4. Inadequate professional teachers
5. Poor supervision
6. Poor attitude towards work
7. Lack of logistics leading to low level of revenue mobilisation
8. High revenue leakage
9. Inadequate data on rateable items.
10. Bad farming practices
11. Lack of access to credit facilities
12. Low agricultural productivity
13. Lack of storage facilities for farm products
14. Poor marketing strategies
15. Indiscriminate disposal of waste materials (solid and liquid)
16. Inadequate toilet facilities
17. Inadequate supply of drinking water
18. Inadequate accommodation for staff and patients
19. Poor access to health care
20. High rate of malaria and HIV/AIDS in the Municipality
21. Poor performance of the District Assembly substructures.
22. High level youth unemployment.
23. Inadequate and obsolete office equipment

1.2: Vision and mission

1.2.1: VISION

The vision of the Wenchi Municipal Assembly is to develop capacity and ensure efficiency and effectiveness of the productive sector through sustained provision of the needed social, economic and technical infrastructure and the creation of an enabling environment for private sector participation in development/production within the municipality. The objective is to reduce poverty and ensure equity in the distribution of basic facilities and services and thereby contribute to the realization of the goals of Ghana's vision 2020 programme.

1.2.2: MISSION STATEMENT

The Wenchi Municipal Assembly exists to improve the quality of life of the people in the municipality by mobilizing human and material resources for the provision of social, economic and infrastructural service.

1.3: The Broad Municipal Policy Objectives

1. Ensure efficient internal revenue generation and transparency in local resource management
2. Improve quality of teaching and learning
3. Increase equitable access to and participation in education at all levels.
4. Accelerate the provision and improve environmental sanitation
5. Minimize the impact of and develop adequate response strategies to disasters
6. Develop recreational facilities and promote cultural heritage and natural conservation in both urban and rural areas
7. Promote rapid development and deployment of the national ICT infrastructure
8. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that perfect the poor.
9. Promote resilient urban infrastructure development, maintenance and provision of basic services.
10. Accelerate the provision of affordable and safe water
11. Ensure effective implementation of the Local Government Service Act
12. Support street naming and property addressing system with a view of developing database for the Municipality
13. Increase Agriculture competitiveness and enhance integration into domestic and international market.

CHAPTER TWO

2.0: Outturn of the 2015 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

2.1.1a: IGF only (*Trend Analysis*)

Table 1

	2013 budget	Actual as at 31st Dec, 2013	2014 budget	Actual as at 31st Dec, 2014	2015 budget	Actual as at 30th June, 2015	%age performance as at Jun, 2015
Rates	123,995.60	117,626.01	84,175.42	141,208.95	160,021.50	34,214.25	21.4
Fees & Fines	113,546.20	107,805.40	139,296.80	144,487.62	163,231.50	124,580.20	76.3
Licenses	41,993.20	39,703.30	44,370.68	55,366.00	63,530.30	32,025.00	50.4
Lands	11,248.70	8,293.00	22,487.50	26,220.00	27,720.50	9,075.00	32.7
Rent	9,304.70	8,709.40	6,855.30	18,077.60	20,205.30	5,666.00	28
Investment	0.00	0.00	0.00	0.00	0.00	0.00	
Miscellaneous	5,000.00	3,630.00	8,333.08	100.00	1,419.90	750	52.8
TOTAL	305,088.40	285,767.11	305,518.78	385,460.17	436,129.00	206,310.45	47.3

Table 1 shows the trend for internally generated funds for 2013, 2014 and performance for 2015 June. Budgeted figures from 2013 to 2015 keep on increasing and actual collection also follow same trend for 2013 and 2014 and hopefully it would be for 2015. The overall performance for half year was forty seven (47.3%) percent. Rates have achieved the lowest performance of 21.4% while fees and fines recorded highest performance of 76.3% as at June, 2015. Prompt measures have been put in place to boost revenue generation.

2.1.1b: All Revenue Sources

Table 2

	2013 budget	Actual as at 31st Dec, 2013	2014 budget	Actual as at 31st Dec, 2014	2015 budget	Actual as at 30th June, 2015	%age performance as at Jun, 2015
Total IGF	305,088.40	285,767.11	305,518.78	385,460.17	436,129.00	206,310.45	47.30
Compensation trans. fers (Dec. Depts)	2,579,333.00	2,218,342.65	2,787,770.00	2,405,199.30	3,095,434.00	1,402,565.04	45.31
Goods & Services transfers (Dec. Depts)	154,893.00	22,324.89	424,153.30	19,124.66	69,533.44	0.00	
Asset transfers (for Decentralized Depts)	0.00	0.00	0.00	0.00	0.00	0.00	
DACF	2,219,439.60	739,728.34	2,787,750.42	850,161.68	3,367,031.63	926,758.34	27.52
School Feeding	629,070.00	492,013.60	629,070.00	669,256.50	629,070.00	239,260.00	38.03
DDF	1,322,018.00	482,704.00	1,601,562.42	1,003,089.96	1,801,562.42	0.00	
UDG	358,495.00	297,744.20	980,203.00	580,961.70	1,014,482.00	69,800.00	6.88
Other transfers	1,497,961.00	0.00	638,894.00	69,238.85	14,000.00	22,815.74	162.97
Total	9,066,298.00	4,538,624.79	10,154,921.92	5,982,492.82	10,427,242.94	2,867,509.57	27.50

Table 2 shows the trend and performance of all revenue sources available to the Wenchi Municipal Assembly. Performance for half year with respect to all funding sources has not been impressive as it achieved twenty seven percent. DDF had the lowest figure of zero, followed by Urban Development Grant (UDG) with 6.88% while other transfers achieved 163%.

In absolute terms, compensation of employees recorded the highest figure of GHC 1,402,565.04 while goods and services recorded zero.

2.1. 2: Expenditure performance

Table 3

Performance as at 30th June 2015(ALL departments combined)							
Item	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 31 st December 2014	2015 budget	Actual As at 30 th June 2015	% age Performa nce (<i>as at June 2015</i>)
Compensa tion	2,552,069.00	13,996,434.45	2,855,267.00	2,469,943.48	3,063,001.60	1,402,565.04	45.7%
Goods & services	544,831.08	289,476.19	3,308,729.00	979,305.72	1,926,568.84	526,414.07	27.3%
Assets	2,560,010.00	1,043,222.23	3,967,252.00	1,955,115.09	5,437,672.53	1,399,847.07	25.7%
Total	5,656,910.08	15,329,132.87	10,154,921	5,404,364.29	10,427,242.97	3,328,826.18	31.9%

Performance of expenditure followed that of the revenue as it achieved only 31.9 percent as at June with compensation being the highest performer with 45.7 percent while goods and services recorded 27.3 percent and assets had the lowest performance of 25.7 percent. Non release of funds and or its release untimely may have accounted for this poor showing. Programmes and projects that were outlined to be implemented in the budget still remain a mirage.

2.2.: DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS

	Compensation			Goods and Services			Assets			Total	
	Budget	Actual (as at June 2015)	% Performance	Budget	Actual (as at June 2015)	% Performance	Budget	Actual (as at June 2015)	% Performance	Budget	Actual (as at June 2015)
Schedule 1											
1 Central Administration	943,036	470,518	49.8	939,906	324,327	34.5	3,230,325	850,600	26.3	5,113,267	1,645,445
2 Works Department	255,301	115,650	45.3	28,070	7,663	27.3	70,199	0		353,570	123,313
3 Department of Agriculture	372,569	163,775	44.0	94,057	0		0	0		466,626	163,775
4 Dep't of Social Welfare and Community Development	148,970	68,684	46.1	68,602	13,665	19.9	0.00	0		217,572	82,349
5 Legal											
6 Waste management											
8 Budget and rating											
9 Transport											
Sub-total		818,627	47.6	1,130,635	345,645	30.6	3,300,524	850,600	25.7	4,431,159	2,014,872
Schedule 2											
1 Physical Planning	111,345	52,682	47.3	17,363	0		0	0		128,708	52,682
2 Trade and Industry	37,309	17,655	47.3	18,111	0		0	0		55,420	17,655
3 Finance	558,991	235,496	42.1	0.00	0		0	0		558,991	235,496
4 Education youth and sports				484,756	88,066	18.2	1,281,878	329,443	25.7	1,766,634	417,509
5 Disaster Prevention and Management	122,162	56,445	46.2	10,122	0		0	0		132,284	56,445
6 Natural resource conservation											
7 Health	513,320	221,660	43.2	256,582	92,703	34.9	855,270	219,804	25.7	1,625,172	534,167
Sub-total		583,938	43.5	795,934	180,769	22.7	2,137,148	549,247	25.7	2,933,082	1,313,954
Grand Total	3,063,002	1,402,565	45.7	1,926,569	526,414	27.3	5,437,672	1,399,847	25.7	10,427,243	3,328,826

Table 4

2.2.2: 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1. General Administration	Maintenance of security, law and order	MUSEC operations supported and improved	Funds be made available to sustain it	Remodeling and extension of Municipal Assembly Office Block	Finishing in progress and partially occupied	Work is progressing steadily and nearing completion
	Support gender related activities and programmes in the Municipality	Gender desks officers attended series of gender programmes	Awareness is created for gender mainstreaming	Renovation of Magistrate's bungalow	Finishing under way	Accommodation for critical staff being provided
	Undertake capacity building activities	Staffs trained in financial management and revenue mobilization techniques	Supported by CSF			
Social Sector				Supply of metal tables & chairs for SH/TS	400 NO. Supplied and distributed to schools	Shortage of furniture would be minimised
1. Education	Support the organization of Independence Day and My First Day at School	Independence Day celebration and My First Day at School were held		Construction and Rehabilitation of 4 School blocks	4 No Classroom blocks have been completed and handed over	Work on remaining 4 Schools completed
				Construction 1NO, 4-Unit Teachers quarters	1NO. 4-Unit Teachers quarters nearing completion	Work is on-going steadily
2. Health	Support National Immunization Programme	National Immunization Programme supported	Children under 5 immunized	Construction of 5 NO. CHPS Compound	3 NO. CHPS compound completed and handed over	2NO. CHPS compounds are at various levels of completion
3. Social Welfare and Community Development	Vet and disburse funds for People with Disability	Funds for People with Disability disbursed to 30	Disabled people supported to undertake economic ventures			
Infrastructure						
1. Works	Rehabilitation of Street Light in the Municipality	Work completed and streets are with light		Completion of Fence wall with Security Post at MCE's Residence	Works at advance stage of completion	Security of occupants would be ensured
				Renovation of Staff Bungalow (BNI, Police, GES Director)	Works at advance stage of completion at Police Commander's bungalow	

2.Roads						
3.Physical Planning	Street Naming and Property Addressing	Signage posts for 60 streets mounted	Streets named for easy identification			
Economic Sector						
1. Department of Agriculture	Provide extension services to 10000 farmers	Extension services provided to 8000 farmers	The services could not be extended to all the farmers due to funding challenges			
2. Trade & Ind.						
Environment Sector						
Disaster Prevention				Construction of 900 metres U-drain and 1N0 900mm diameter Pipe Culvert	Work has commenced and over 60% complete	
Natural Resource conservation						
Finance						
	Train50 revenue/commission collectors	Revenue collectors would be trained in November				

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administrati on, Planning and Budget								
General Administratio n	Remodeling and extension of Municipal Assembly Office Block – DACF	Wenchi	13/09/10	13/03/11	Finishing in progress	410,982.05	237,661.50	173,320.55
	Renovation of Magistrate’s bungalow	Wenchi	20/02/15	30/05/15	Nearing completion	58,234.33	32,521.50	25,712.83
Social Sector Education	Const. of 4-Unit Teachers Quarters – DDF	Akrobi	29/08/14	28/02/15	Finishing in progress	184,173.54	112638.93	71,734.61
	Const. of 6 Unit Classrm block & ancillary facilities – DACF	Nchiraa	20/09/12	30/03/13	Footing completed	198,750.00	0.00	198,750.00
	Renovation of 1N0. 3-Unit Classrm Blk, Off & Store – DACF	Nwoase	01/08/12	30/12/12	Near Roofing	35,526.50	7,505.00	28,021.50
	Completion of 1N0. 3-Unit Classrm Blk & Ancillary facilities – DACF	Bronoso	29/08/14	30/04/15	Foundation Level	149,997.66	116,881.90	33,115.76
	Const. of 3 Unit Classrm block & ancillary facilities – DDF	Nkonsia (Istiqaa SHS)	29/08/14	28/02/14	Plastering in progress	97,409.25	68,207.73	29,201.52
	Completion of 3 Unit Classrm block & ancillary facilities – DDF	Droboso	29/08/14	28/02/15	Completed and in use	104,839.21	94,299.08	10,540.13
Health	Const. of 1N0. CHPS Compound - UDG	Ayigbe	16/1/15	30/6/15	completed	189,642.79	163,230.71	26,412.08
	Const. of 1N0. CHPS Compound - DACF	Agubie	29/08/14	01/05/15	Mobilizing to site	141,632.10	0.00	141,632.10
	Const. of 1N0. CHPS Compound - DACF	Nwoase	29/08/14	02/05/15	Mobilizing to site	150,978.15	0.00	150,978.15
	Rehabilitation of Butcher’s House at Old Market - DACF	Wenchi	13/09/07	31/01/08	Finishing in progress	81,415.95	50,820.25	30,595.70
Social Welfare and Community Development	Construction of Community Centre – DACF	Wenchi	14/04/10		First Floor in progress	695,686.01	264,113.40	431,572.61
Infrastructur e								
Works	Rehabilitation of Street Light in the	Wenchi	29/08/14	31/12/14	Completed	48,760.00	48,760.00	0.00

	Municipality – DACF							
	Completion of Fence wall with Security Post at MCE’s Residence - DACF	Wenchi	29/08/14	30/12/14	Completed	44,864.50	30,864.50	10,000.00
	Renovation of Staff Bungalow (BNI, Police, GES Director) – DACF	Wenchi	29/08/14	28/02/15	Works on Police Commander’s bungalow in progress	57,712.73	26,482.00	31,230.73
	Construction of Fence Wall around Wenchi Sports Field - DDF	Boadan - Wenchi	29/08/14	28/02/15	Fence wall erected	184,867.78	81,679.85	103,187.93
Roads								
Physical Planning								
Economic Sector								
Department of Agriculture								
Trade, Industry and								
Environment Sector								
Disaster Prevention	Construction of 900 metres U-drain and 1N0 900mm diameter Pipe Culvert - DDF	Kaamu - Wenchi	29/08/14	28/02/15	2 culverts constructed	336,543.00	98,178.39	193,712.61
Natural Resource conservation								
Finance								
TOTAL COMMITMENT								1,689,718.81

2.4: Challenges and constraints

The Municipality was saddled with constraints and challenges in the course of implementation of the projects outlined in the plan.

2.4.1: Constraints

Inadequate Internally Generated Fund (IGF): The Assembly more often than not has problem with generating enough revenue to supplement Common Fund. The problem has been traced to the lack of commitments on the part of the revenue collectors and the refusal of some tax payers to honour their tax obligations. This problem is now being dealt with by setting revenue targets for the collectors and the Assembly's bye-laws in the process of being gazetted.

Security: Due to the volatile security situation in the Municipality in the area of religion and chieftaincy, a substantial amount is expended to settle disputes thereby distorting the development agenda of the Assembly.

2.4.2: Challenges

The challenges encountered included the following:

Untimely Release of the District Assemblies' Common Fund: The District Assemblies' Common Fund does not come as the Assemblies expect to the extent that sometimes some contractors abandon the projects sites and later call for variations.

The Shortfall in the Release of the District Assemblies' Common Fund: The actual amount released to the Assembly always fall short of the Assemblies allocation. This therefore affects the implementation of projects and programmes.

Delay in the release of GoG Funds to Departments: There has been delays and in some cases non release of GoG to Departments for their programmes.

CHAPTER THREE

3.0: OUTLOOK FOR 2016

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

Table 5

	2015budget	Actual As at June 2015	2016	2017	2018
Rates	160,021.50	34,214.25	121,051.50	101,662.60	106,745.70
Fees and Fines	163,231.50	124,580.20	219,812.50	225,811.90	237,102.50
Licenses	63,530.30	32,025.00	64,963.00	68,852.30	72,294.90
Land	27,720.50	9,075.00	30,730.00	32,361.50	33,869.40
Rent	20,205.30	5,666.00	13,283.50	26,372.60	27,041.20
Investment	0.00	0.00	0.00	0.00	0.00
Miscellaneous	1,419.90	750	2,000.00	2,980.05	3,779.05
Total	436,129.00	206,310.45	451,830.50	470,935.95	480,832.75

3.1.2: All Revenue Sources

Table 6

REVENUE SOURCES	2015 budget	Actual As at June 2015	2016	2017	2018
Internally Generated Revenue	436,129.00	206,310.45	451,830.50	470,935.95	480,832.75
Compensation transfers(for decentralized departments)	3,095,434.00	1,402,565.04	3,033,002.00	3,506,277.17	3,506,277.17
Goods and services transfers(for decentralized departments)	69,533.44	0.00	43,736.61	84,621.43	84,621.43
Assets transfer(for decentralized departments)	0.00	0.00	0.00	0.00	0.00
DACF	3,367,031.63	926,758.34	3,286,500.00	3,567,531.63	3,567,531.63
DDF	1,801,562.42	0.00	1,481,064.00	1,681,562.42	1,681,562.42
School Feeding Programme	629,070.00	239,260	629,070.00	629,070.00	629,070.00
UDG	1,014,482.00	69,800.00	761,211.38	780,203.00	980,203.00
Other funds – SIF, Donor	14,000.00	22,815.74	1,207,970.00	22,000.00	22,000.00
TOTAL	10,427,242.97	2,867,509.57	10,203,436.49	10,742,098.40	10,952,098.40

3.2: Revenue Mobilization Strategies For key revenue sources in 2016

To improve upon the revenue base, the Assembly has developed a Revenue Improvement Action Plan for the year 2016. It is assumed that the successful implementation of the plan is likely to improve revenue by 15% of the previous year (2015). The activities outlined in the 2016 plan include:

- Valuation of immovable properties and establishment of billing system
- Erection of revenue checkpoints and revenue boots at vantage points.
- The construction of 3N0. 20 unit market sheds at the Wenchi market.
- Engage into PPP for construction of shopping mall at the lorry park
- The operationalization of the satellite market at Tromeso and Nchiraa.
- Support local economic development initiatives
- Setting of targets for Revenue Collectors.
- Prepare a development proposal for the construction of ancillary facilities at Wenchi market.
- Intensify effective daily supervision on revenue collection.
- Organize public Financial Management meetings.
- Prosecution of rate defaulters.
- Periodic reshuffling of Revenue Collectors since familiarity they say brings contempt.
- Provision of Identity Cards for Revenue Collectors for easy identification.
- Undertake public sensitization and education on the need to pay rates.
- Training of Revenue Collectors on new revenue methods.
- Redeployment of staff from other units as city guard to assist in revenue mobilization and other functions

3.3: EXPENDITURE PROJECTIONS

Table 7

Expenditure items	2015 budget	Actual As at June 2015	2016	2017	2018
COMPENSATION	3,063,001.60	1,402,565.04	3,033,002.00	3,306,277.17	3,306,277.17
GOODS AND SERVICES	1,926,568.84	526,414.07	3,259,835.00	3,538,535.97	3,675,432.77
ASSETS	5,437,672.53	1,399,847.07	3,910,599.00	3,970,388.46	3,970,388.46
TOTAL	10,427,242.97	3,328,826.18	10,203,654.00	10,815,201.60	10,952,098.40

3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

Table 8

	Department	Compen sation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly 's IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	943,036.00	1,711,968.00	2,930,325.00	5,585,329.00	427,744	848,466	2,067,235	1,317,251	924,633		5,585,329.00
2	Works Department	255,301.00	28,070.00	70,199.00	353,570.00	0.00	263,370	90,199	0.00	0.00	0.00	353,569.00
3	Department of Agriculture	372,569.00	94,057.00	0.00	466,626.00	0.00	411,533	15,000	0.00	0.00	40,093	466,626.00
4	Department of Social Welfare and Community Dev't	148,970.00	68,602.00	0.00	217,572.00	0.00	160,878	56,694	0.00	0.00	0.00	217,572.00
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
11	Transport Schedule 2											
9	Physical Planning	111,345.00	17,363.00	0.00	128,708.00	6,020	122,688	0.00				132,710.00
10	Trade and Industry	37,309.00	18,111.00	0.00	55,420.00	2,365	37,309	15,646				55,420.00
12	Finance	558,991.00	0.00	0.00	558,991.00		558,991					558,991.00
13	Education youth and sports		820,756.00	481,878.00	1,302,634.00	0.00		425,411	183,368	64,785	629,070	1,302,634.00
14	Disaster Prevention and Management	122,162.00	10,122.00	0.00	132,284.00		122,162	10,122				132,284.00
15	Natural resource conservation											
16	Health	513,320.00	665,582.00	440,409.00	1,619,311.00		513,320	934,936	100,943	31,927	38,285	1,619,311.00
	TOTALS	3,063,002.00	3,423,195.00	3,922,811.00	10,427,243.00	436,129.00	3,042,603.00	3,615,243.00	1,601,562.00	1,021,345.00	707,448.00	10,427,243.00

3.3.2: PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget								
1. Remodeling and extension of Municipal Assembly Office Block			173,321				173,321	Improve management of the Assembly
2. Erection of revenue check points			14,000				14,000	Improve IGF and control expenditure for effective administration of the Assembly
3. Organize monthly F&A meetings to track expenditure	6,120						6120	
4. Strengthen the Internal Audit Unit	3,600						3,600	
5. Organize quarterly Budget Committee meeting to review expenditure	4,000						4,000	
6. Completion of U-drains at the New Market			2,430				2,430	Market infrastructure improved
7. Extension of pavement in the New Market			25,256				25,256	
8. Construction of 3No. 20-Unit market sheds at the Wenchi New Market				360,000			360,000	
9. Construction of 1N0. 20-seater WC at Wenchi New Market				42,000			42,000	
10. Capacity Building, Training, Sensitization activities in the 2016 AAP			112,000				112,000	Effective administration of the Municipality ensured
11. Procurement and maintenance of office equipments and other logistics			25,000				25,000	
12. Furnishing of Assembly Offices and Conference room			137,210				137,210	
13. Procurement and Installation of Intercom/ internet facilities at the Assembly Block			35,000				35,000	
14. Contribution to NALAG			15,000				15,000	Effective administration of
15. Completion of 2No. Area Council Offices at Awisa and Nchiraa			26,520				26,520	
16. Procurement and maintenance of Streetlights			48,000				48,000	

17. Preparation and review of M&E plans, DWSP, DESSAP, DMTDP			14,000				14,000	the Municipality ensured
18. Monitoring, Evaluation and Reporting on projects (MPCU Activities)			24,000				24,000	
19. Contingency fund			157,723				157,723	
20. Capacity Building to address gaps under FOAT				51,413			51,413	Capacity of staff enhanced
21. Procurement of 1No. Pick up(Hard Body)			100,000				100,000	Effective administration , accountability and transparency in the Municipality ensured
22. Amount set aside for M.P's Activities			50,000			30,000	80,000	
23. Support to Good Governance Institutions			10,000				10,000	
24. Completion of Assembly's Guest House			7,000				7,000	
25. Celebration of National and Statutory Anniversaries (Republic Day, Religious etc)			30,000				30,000	
26. Maintenance of Project and other vehicles of the Assembly			20,000				20,000	
27. Organization of Town Hall meetings			12,000				12,000	
28. Procurement of furniture for the Assembly Hall			25,000				25,000	
29. Project Management (consultancy)			80,000		65,000		145,000	
30. Counterpart fund on SIF subprojects to payoff contractors			30,000				30,000	
31. Amount set aside for Gender related programs			8,000				8,000	
32. Self Help Projects and Programmes			30,000				30,000	
33. Street Naming and Property Addressing System			35,000		40,000		75,000	
34. Completion of CID Headquarters office, Wenchi			5,000				5,000	
35. Furnishing of Assembly Guest House			15,000				15,000	
36. Internal management of the Assembly	440,603						440,603	
37. Valuation of immovable properties and establishment of billing system					89,982.38		89,982.38	
38. Maintenance of law and order		25,000					25,000	Maintenance of law and order ensured and recreational facilities provided
39. Support election related programmes and activities		25,000					25,000	
40. Construction of Town park at Wenchi					659,817		659,817	
41. Construction of Community Centre at Wenchi		100,000		416,452			516,452	
42. Construction of fence wall around				103,155			103,155	

Wenchi Sports field								
43. Provision of urban infrastructure under DDF				135,213.10				135,213.10
Social Sector								
<i>Education</i>								
1. Support the implementation of best teacher award scheme			5,000					5,000
2. Support the organization of My First Day at School			4,000					4,000
3. Support the conduct of STME			6,000					6,000
4. Liaise with the Municipal Education Directorate to organize mock BECE exams			4,000					4,000
5. Sponsorship package for 200 pupils and students			15,000					15,000
6. Organize Independence Day celebrations			18,000					18,000
7. Support to Girl Child Education Programmes in the Municipality			8,000					8,000
7. Completion of 3N0 6-Unit Classroom Block at Koase, Ayaayo & Nchiraa			148,750					148,750
8. Rehabilitation of 2N0. 3-Unit Clssrm Block at Nwoase and Alhaji Benneh, Wenchi			36,343					36,343
9. Feeding of School Children under GSFP						629,070		629,070
10. Construction of 1N0. 3- Unit Clssrm Blk & Ancillary facilities at Bronoso			33,116					33,116
11. Construction of 2No. 3-Unit Classroom Block, Office, Store, 2-Seater KVIP and 2-Unit Urinal at Drobooso and Nkonsia (Retention)				39,742				39,742
12. Construction of 1 N0. 4-Unit Staff Quarters at Akrobi			28,565	42,970				71,535
<i>Health</i>								
1. Construction of 3N0. CHPS Compound at Ayigbe, Ayigbe and Nwoase			292,610		26,412			319,022
2. Sponsorship of 30 students to pursue Programmes in Community Health, Medical Assistants and Nursing Field Technicians			18,000					18,000
3. Support NID, malaria prevention and other health programmes			25,000					25,000
4. Provision for the implementation of Adolescent Reproductive Health Programmes						200,000		200,000
5. Intensify Monitoring, Evaluation and Reporting to relevant Agencies on HIV/AIDS			10,500					10,500
<i>Water</i>								
1. Mechanization of 2No. Boreholes at			36,887					36,887

Amponsakrom and Droboso									
2. Rehabilitation of Broken down Boreholes in the Municipality			25,000					25,000	Water infrastructure provided
3. Support MWST Activities			10,000					10,000	
4. Mechanization of Nwoase Water System			25,000					25,000	
<i>Social Welfare & Community Dev</i>									
1. Form and train Child Panel in 10 Communities		2,200						2,200	Public informed about developmental issues and PWD supported
2. Register and train 50 street children to acquire employable skills		760						760	
3. Support PWD programmes in the Municipality			56,694					56,694	
4. Creation of awareness, public sensitization and education, community durbar and meetings on developmental issues		4,619.42						4,619.42	
Economic									
<i>Agriculture</i>									
1. Identify, update and develop targeted extension messages and disseminate existing technological packages		5,570.63				38,342.63		43,913.26	Improve agricultural productivity to ensure food security
2. Building capacity of nursery operators in cashew, mango and cocoa and support them to expand and improve quality of seedlings						14,247		14,247	
3. Identify, update and disseminate existing livestock technological packages		6,523.71				35,182.17		41,705.88	
4. Intensify the use of mass communication system and electronic media for extension delivery		1,273.10				23,765.99		25,039.09	
5. Develop and disseminate targeted extension messages on input use to avoid misapplication of fertilizers and agro-chemicals		1,837.01				13,889.75		15,726.76	
6. Publicize policy and sector plan to private sector and civil society entities with MOFA		4,182.55				19,729.72		23,912.27	
7. Support organization of Farmers Day Celebration in the Municipality			20,000					20,000	
8. Build the capacity (training & resources) of producers and potential producers in technologies		847.20				12,621.20		13,468.40	
9. Promote the adoption of grading and standardization system for all commodities for both domestic and international markets						8,129.00		8,129.00	
10. Introduce a sustained programme of vaccination for all livestock		3,150						3,150	
11. Facilitate the setting up of 3 Innovative Platforms (IP) for selected food crops by 2018		2,462.07				21,462.08		23,924.15	
<i>Trade</i>									
Support implementation of BAC programmes			15,000					15,000	

Infrastructure								
1. Rehabilitation of Street Light in the Municipality			48,760.00				48,760.00	Improve security situation in the Municipality
2. Completion of office block of Police Headquarters at wenchi			155,234				155,234	
3. Renovation of Staff Bungalow (BNI, Police, GES Director)			31,231				31,231	
4. Rehabilitation of Magistrate's bungalow			25,896				25,896	
5. Rehabilitation of duty post for MFO and MBA			51,495				51,495	
6. Undertake routine maintenance of feeder roads in the Municipality			90,000				90,000	
7. Fuel and maintenance of grader			20,000				20,000	
8. Operational activities of Feeder Roads		4,263.87					4,263.87	
Physical Planning								
1. Preparation of planning schemes for 5 communities (Droboso, Yoyano, Asuano, Koase and Nkonsia)		6,390.13					6,390.13	Planned, liveable and sustainable communities ensured
2. Organize educational programmes on planning and building regulations		2,807					2,807	
3. Organize 6no. Statutory planning committee meetings	2,520						2,520	
4. Undertake regular monitoring of physical development projects in the communities	2,000						2,000	
Environment								
1. Construction of 900 metres U-drain and 1N0 900mm diameter Pipe Culvert				193,713			193,713	Improve physical access to community and reduce disaster eg. flooding
2. Construction of 88m, 900mm U-drains and gravelling at new market, Wenchi			125,529				125,529	
3. Construction of 1N0. 20-Seater Aqua-Privy toilet at Amponsakrom			90,000				90,000	Improve sanitation situation
4. Sanitation improvement package and fumigation activities			532,000				532,000	
5. Procurement and maintenance of sanitation equipment and vehicle			20,000				20,000	
6. Amount set aside to implement activities in the MESSAP and National Sanitation day			10,000				10,000	
7. Awareness creation on bushfire and other disaster issues			5,122.50				5,122.50	Minimize effects of bushfires and other disasters
8. Support NADMO			5,000				5,000	
9. Environmental and social safeguards			5,000				5,000	
Financial								

Compensation of Employees	111,525	2,921,477					3,033,002.00	
Total	451,830.50	2,965,214	3,474,085	1,384,657	911,211	1,016,440	10,,203,436	

4.0 COMPENSATION OF EMPLOYESS

S.N	DEPARTMENT	NUMBER OF STAFF	TOTAL SALARY
1	Central Administration	248	2,027,245.30
2	Works	25	278,104.90
3	Agriculture	28	410,119.42
4	Social Welfare & Community Dev't	10	150,466.07
5	Physical Planning	7	69,093.78
		318	2,935,029.47

4.1 POSTINGS

4 Officers were posted out

- Director - 1
- Development Planning Officer - 1
- Principal Technician Engineer - 1
- Senior Technician Engineer - 1

5 Officers have been posted in

- Director - 1
- Chief Development Planning Officer - 1
- Engineer - 1
- Assist. Chief Technician Engineer - 1
- Technician Engineer - 1

4.2 COST OF COLLECTION

Salaries of Collectors (71)	-	592,288.82
Commissions	-	25,860.30
Total	-	618,149.12
Total IGF as at June, 2015	-	206,310.45

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	778,748		
030102 1.2. Improve science, technology and innovation application	0	25,471		
030104 1.4. Increase access to extension services and re-orient agric edu	0	61,373		
030105 1.5. Improve institutional coordination for agriculture development	0	45,961		
030301 3.1 Improve post-production management	0	19,540		
051303 13.3 Accelerate provision of improved envtl sanitation facilities	0	257,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,746,585		
060104 1.4. Improve quality of teaching and learning	0	546,205		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	537,000		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	14,251		
060702 7.2. Ensure provision of skills development in line with global trends	0	19,400		
060801 8.1. Develop a comprehensive social development policy framework	0	12,805		
061001 10.1 Promote effective child devt in communities, esp deprived areas	0	3,960		
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	80,479		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progms	0	472,961		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	6,584,200	500		
071003 10.3. Enhance Peace and Security	0	35,000		
071101 11.1. Address equity gaps in the provision of quality social services	0	1,926,961		
Grand Total ¢	6,584,200	6,584,200	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
315 01 01 001 27				
Central Administration, Administration (Assembly Office),	6,584,200.00	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Revenue from rates projected effectively by December, 2016				
Property income	13,000.00	0.00	0.00	0.00
1412022 Property Rate	11,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	2,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue from lands projected effectively by December, 2016				
Property income	8,950.00	0.00	0.00	0.00
1412003 Stool Land Revenue	1,500.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	5,500.00	0.00	0.00	0.00
1412005 Registration of Plot	300.00	0.00	0.00	0.00
1412006 Transfer of Plot	250.00	0.00	0.00	0.00
1412007 Building Plans / Permit	1,400.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue from fees and fines projected effectively by December, 2016				
Sales of goods and services	46,970.00	0.00	0.00	0.00
1423001 Markets	6,450.00	0.00	0.00	0.00
1423002 Livestock / Kraals	8,500.00	0.00	0.00	0.00
1423003 Registration of Night Trade	200.00	0.00	0.00	0.00
1423004 Sale of Poultry	250.00	0.00	0.00	0.00
1423005 Registration of Contractors	19,000.00	0.00	0.00	0.00
1423006 Burial Fees	120.00	0.00	0.00	0.00
1423007 Pounds	900.00	0.00	0.00	0.00
1423008 Entertainment Fees	550.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	450.00	0.00	0.00	0.00
1423010 Export of Commodities	7,200.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,050.00	0.00	0.00	0.00
1423018 Loading Fees	500.00	0.00	0.00	0.00
1423506 Slaughter	800.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue from licenses projected effectively by December, 2016				
Sales of goods and services	99,050.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,800.00	0.00	0.00	0.00
1422002 Herbalist License	2,950.00	0.00	0.00	0.00
1422003 Hawkers License	755.00	0.00	0.00	0.00
1422005 Chop Bar License	2,750.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	750.00	0.00	0.00	0.00
1422008 Letter Writer License	120.00	0.00	0.00	0.00
1422009 Bakers License	180.00	0.00	0.00	0.00
1422010 Bicycle License	110.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,950.00	0.00	0.00	0.00
1422012 Kiosk License	1,255.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	9,400.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,200.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422015	Fuel Dealers	1,900.00	0.00	0.00	0.00
1422016	Lotto Operators	550.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	500.00	0.00	0.00	0.00
1422019	Sawmills	450.00	0.00	0.00	0.00
1422024	Private Education Int.	120.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	150.00	0.00	0.00	0.00
1422028	Telecom System / Security Service	30,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,550.00	0.00	0.00	0.00
1422033	Stores	7,850.00	0.00	0.00	0.00
1422036	Petroleum Products	1,200.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	2,400.00	0.00	0.00	0.00
1422040	Bill Boards	450.00	0.00	0.00	0.00
1422044	Financial Institutions	8,600.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	220.00	0.00	0.00	0.00
1422049	Fitters	820.00	0.00	0.00	0.00
1422052	Mechanics	250.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	220.00	0.00	0.00	0.00
1422061	Susu Operators	500.00	0.00	0.00	0.00
1422067	Beers Bars	850.00	0.00	0.00	0.00
1422071	Business Providers	8,350.00	0.00	0.00	0.00
1422082	Sand Winning Permit	6,200.00	0.00	0.00	0.00
1422087	Hunting Licence	450.00	0.00	0.00	0.00
1423261	Hotel Registers	250.00	0.00	0.00	0.00
Output 0005 Revenue from rent projected effectively by December, 2015					
Property income		1,000.00	0.00	0.00	0.00
1415002	Ground Rent	300.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	250.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	450.00	0.00	0.00	0.00
Output 0006 Revenue from grants projected effectively by December, 2015					
From other general government units		6,415,230.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,806,136.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,279,863.00	0.00	0.00	0.00
1331003	DACF - MP	180,000.00	0.00	0.00	0.00
1331005	HIPC	50,000.00	0.00	0.00	0.00
1331006	Sanitation Fund	35,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	654,479.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	31,483.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011	District Development Facility	326,856.00	0.00	0.00	0.00
Grand Total		6,584,200.00	0.00	0.00	0.00

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	736,948	730,076	3,178,186	4,645,210	41,800	158,245	0	200,045	0	0	0	0	0	763,106	895,360	1,658,466	6,584,200
Banda District-Banda Ahenkro	736,948	730,076	3,178,186	4,645,210	41,800	158,245	0	200,045	0	0	0	0	0	763,106	895,360	1,658,466	6,584,200
Central Administration	358,900	242,816	115,000	716,716	35,800	150,645	0	186,445	0	0	0	0	0	0	0	0	903,161
Administration (Assembly Office)	358,900	242,816	115,000	716,716	35,800	150,645	0	186,445	0	0	0	0	0	0	0	0	903,161
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	91,726	1,746,585	1,838,311	0	0	0	0	0	0	0	0	0	454,479	0	454,479	2,292,790
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	91,726	1,746,585	1,838,311	0	0	0	0	0	0	0	0	0	454,479	0	454,479	2,292,790
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	308,251	300,000	608,251	0	0	0	0	0	0	0	0	0	200,000	0	200,000	808,251
Office of District Medical Officer of Health	0	51,251	300,000	351,251	0	0	0	0	0	0	0	0	0	200,000	0	200,000	551,251
Environmental Health Unit	0	257,000	0	257,000	0	0	0	0	0	0	0	0	0	0	0	0	257,000
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	274,013	43,718	0	317,731	0	0	0	0	0	0	0	0	0	108,627	0	108,627	426,358
	274,013	43,718	0	317,731	0	0	0	0	0	0	0	0	0	108,627	0	108,627	426,358
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	64,029	11,765	5,000	80,794	0	0	0	0	0	0	0	0	0	0	0	0	161,273
Office of Departmental Head	64,029	0	0	64,029	0	0	0	0	0	0	0	0	0	0	0	0	64,029
Social Welfare	0	3,960	0	3,960	0	0	0	0	0	0	0	0	0	0	0	0	84,439
Community Development	0	7,805	5,000	12,805	0	0	0	0	0	0	0	0	0	0	0	0	12,805
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	40,006	20,000	1,011,601	1,071,607	0	0	0	0	0	0	0	0	0	0	895,360	895,360	1,966,967
Office of Departmental Head	40,006	20,000	1,011,601	1,071,607	0	0	0	0	0	0	0	0	0	0	895,360	895,360	1,966,967
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	11,800	0	11,800	6,000	7,600	0	13,600	0	0	0	0	0	0	0	0	25,400
Office of Departmental Head	0	0	0	0	6,000	0	0	6,000	0	0	0	0	0	0	0	0	6,000
Trade	0	11,800	0	11,800	0	7,600	0	7,600	0	0	0	0	0	0	0	0	19,400
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		358,900	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3150101001	Banda District-Banda Ahenkro_Central Administration_Administration (Assembly Office) Brong Ahafo				
Location Code	0726100	Banda-Banda Ahenkro				
Compensation of employees [GFS]					358,900	
Objective	000000	Compensation of Employees			358,900	
National Strategy	0000000	Compensation of Employees			358,900	
Output	0000		Yr.1	Yr.2	Yr.3	358,900
			0	0	0	
Activity	000000		0.0	0.0	0.0	358,900
Wages and Salaries					358,900	
21110 Established Position					358,900	
2111001 Established Post					358,900	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	186,445
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3150101001	Banda District-Banda Ahenkro_Central Administration_Administration (Assembly Office) Brong Ahafo					
Location Code	0726100	Banda-Banda Ahenkro					

Compensation of employees [GFS]							35,800
Objective	000000	Compensation of Employees					35,800
National Strategy	0000000	Compensation of Employees					35,800
Output	0000		Yr.1	Yr.2	Yr.3		35,800
			0	0	0		
Activity	000000		0.0	0.0	0.0		35,800

Wages and Salaries							35,800
21112	Wages and salaries in cash [GFS]						35,800
2111225	Commissions						18,200
2111243	Transfer Grants						17,600

Use of goods and services							142,145
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					142,145
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					142,145
Output	0001	Effective administration of the District ensured	Yr.1	Yr.2	Yr.3		142,145
			1	1	1		
Activity	631504	Purchase building jackets	1.0	1.0	1.0		2,000

Use of goods and services							2,000
22101	Materials - Office Supplies						2,000
2210101	Printed Material & Stationery						2,000
Activity	631509	Internal management of the Assembly	1.0	1.0	1.0		140,145

Use of goods and services							140,145
22101	Materials - Office Supplies						43,260
2210101	Printed Material & Stationery						15,670
2210102	Office Facilities, Supplies & Accessories						6,755
2210103	Refreshment Items						15,047
2210105	Drugs						788
2210107	Electrical Accessories						5,000
22102	Utilities						11,300
2210201	Electricity charges						8,000
2210202	Water						800
2210203	Telecommunications						300
2210204	Postal Charges						200
2210207	Fire Fighting Accessories						2,000
22105	Travel - Transport						63,585
2210502	Maintenance & Repairs - Official Vehicles						10,650
2210503	Fuel & Lubricants - Official Vehicles						25,400
2210505	Running Cost - Official Vehicles						24,380
2210509	Other Travel & Transportation						1,655
2210510	Night allowances						1,000
2210513	Local Hotel Accommodation						500
22106	Repairs - Maintenance						3,000
2210602	Repairs of Residential Buildings						500
2210603	Repairs of Office Buildings						1,000
2210606	Maintenance of General Equipment						1,500
22107	Training - Seminars - Conferences						2,000
2210702	Visits, Conferences / Seminars (Local)						1,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

	2210711	Public Education & Sensitization							500
	22109	Special Services							15,000
	2210902	Official Celebrations							1,000
	2210904	Assembly Members Special Allow							6,000
	2210905	Assembly Members Sittings All							8,000
	22111	Other Charges - Fees							2,000
	2211101	Bank Charges							2,000
								Other expense	8,500
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							8,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							8,000
Output	0001	Effective administration of the District ensured		Yr.1	Yr.2	Yr.3			8,000
				1	1	1			
Activity	631509	Internal management of the Assembly		1.0	1.0	1.0			8,000
		Miscellaneous other expense							8,000
	28210	General Expenses							8,000
	2821007	Court Expenses							1,000
	2821008	Awards & Rewards							500
	2821009	Donations							4,000
	2821010	Contributions							2,500
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF							500
National Strategy	7020202	2.2.2 Improve the capacity of finance and administrative staff of MMDAs							500
Output	0002	Revenue from lands projected effectively by December, 2016		Yr.1	Yr.2	Yr.3			500
				1	1	1			
Activity	000006	Incentive to revenue collectors		1.0	1.0	1.0			500
		Miscellaneous other expense							500
	28210	General Expenses							500
	2821008	Awards & Rewards							500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	357,816
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3150101001	Banda District-Banda Ahenkro_Central Administration_Administration (Assembly Office) Brong Ahafo					
Location Code	0726100	Banda-Banda Ahenkro					

Use of goods and services							242,816
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					207,816
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					207,816
Output	0001	Effective administration of the District ensured	Yr.1	Yr.2	Yr.3		207,816
Activity	631503	Procure Office Furniture	1	1	1		20,000
		Use of goods and services					20,000
	22106	Repairs - Maintenance					20,000
	2210604	Maintenance of Furniture & Fixtures					20,000
Activity	631505	Strengthening of sub-structures with logistics	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
	22101	Materials - Office Supplies					30,000
	2210102	Office Facilities, Supplies & Accessories					30,000
Activity	631506	Organize 3 mass meeting for substructures in 14 communities	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22107	Training - Seminars - Conferences					5,000
	2210711	Public Education & Sensitization					5,000
Activity	631507	Provide training for the sub-structure members	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22107	Training - Seminars - Conferences					5,000
	2210702	Visits, Conferences / Seminars (Local)					5,000
Activity	631508	Provide training workshop for Assembly members	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
	22107	Training - Seminars - Conferences					6,000
	2210702	Visits, Conferences / Seminars (Local)					6,000
Activity	631529	Self Help Initiatives/Community Initiated projects	1.0	1.0	1.0		141,816
		Use of goods and services					141,816
	22101	Materials - Office Supplies					141,816
	2210102	Office Facilities, Supplies & Accessories					141,816
Objective	071003	10.3. Enhance Peace and Security					35,000
National Strategy	7100301	10.3.1 Forestall civil strife and external aggression					35,000
Output	0001	Peace and security enhanced by December 2016	Yr.1	Yr.2	Yr.3		35,000
Activity	631511	Support DISEC operations	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22101	Materials - Office Supplies					5,000
	2210111	Other Office Materials and Consumables					5,000
Activity	631512	Maintenance of law and order	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22101	Materials - Office Supplies					20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	2210111	Other Office Materials and Consumables							20,000
Activity	631513	Provision of rations and other logistics during elections	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22101	Materials - Office Supplies							10,000
	2210111	Other Office Materials and Consumables							10,000
Non Financial Assets									115,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							115,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							115,000
Output	0001	Effective administration of the District ensured	Yr.1	Yr.2	Yr.3				115,000
			1	1	1				
Activity	631501	Acquire 2No. Pick-ups	1.0	1.0	1.0				100,000
		Fixed assets							100,000
	31121	Transport equipment							100,000
	3112101	Motor Vehicle							100,000
Activity	631502	Procure 6No. Laptops for Units	1.0	1.0	1.0				15,000
		Fixed assets							15,000
	31122	Other machinery and equipment							15,000
	3112208	Computers and Accessories							15,000
Total Cost Centre									903,161

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding		1,838,311		
Function Code	70980	Education n.e.c						
Organisation	3150302000	Banda District-Banda Ahenkro_Education, Youth and Sports_Education						
Location Code	0726100	Banda-Banda Ahenkro						
Use of goods and services								
45,000								
Objective	060104	1.4. Improve quality of teaching and learning						45,000
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						5,000
Output	0001	Improved quality of teaching and learning by December, 2016		Yr.1	Yr.2	Yr.3		5,000
Activity	631523	Provision of teaching and learning materials		1.0	1.0	1.0		5,000
Use of goods and services								
22101 Materials - Office Supplies								
2210117 Teaching & Learning Materials								
5,000								
National Strategy	6010402	1.4.2 Review and standardise curricula especially at the basic, TVET and Non-Formal education level						40,000
Output	0001	Improved quality of teaching and learning by December, 2016		Yr.1	Yr.2	Yr.3		40,000
Activity	631522	Organize My First Day at School program		1.0	1.0	1.0		5,000
Use of goods and services								
22101 Materials - Office Supplies								
2210111 Other Office Materials and Consumables								
5,000								
Activity	631524	Provision for District sports program		1.0	1.0	1.0		30,000
Use of goods and services								
22101 Materials - Office Supplies								
2210118 Sports, Recreational & Cultural Materials								
30,000								
Activity	631525	Support for MOCK examination		1.0	1.0	1.0		5,000
Use of goods and services								
22107 Training - Seminars - Conferences								
2210703 Examination Fees and Expenses								
5,000								
Other expense								
46,726								
Objective	060104	1.4. Improve quality of teaching and learning						46,726
National Strategy	6010402	1.4.2 Review and standardise curricula especially at the basic, TVET and Non-Formal education level						36,726
Output	0001	Improved quality of teaching and learning by December, 2016		Yr.1	Yr.2	Yr.3		36,726
Activity	631528	Provision of financial support for brilliant but needy school children		1.0	1.0	1.0		36,726
Miscellaneous other expense								
28210 General Expenses								
2821019 Scholarship & Bursaries								
36,726								
National Strategy	6010403	1.4.3 Deploy adequately qualified teachers and improve teachers' time-on-task						10,000
Output	0001	Improved quality of teaching and learning by December, 2016		Yr.1	Yr.2	Yr.3		10,000
Activity	631526	Provision for District best Students and Teachers award		1.0	1.0	1.0		10,000
Miscellaneous other expense								
28210 General Expenses								
2821008 Awards & Rewards								
10,000								

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

						Non Financial Assets			1,746,585		
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels									1,746,585
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels									191,837
Output	0001	Inclusive and equitable access to education at all levels ensured by December, 2016						Yr.1	Yr.2	Yr.3	191,837
							1	1	1		
Activity	631582	Completion of 3-Bedroom bungalow for teachers at Bandaman SHS						1.0	1.0	1.0	82,254
		Fixed assets									82,254
		31111 Dwellings									82,254
		3111153 WIP Bungalows/Flat									82,254
Activity	631583	Completion of 2-Bedroom bungalow for teachers at Bandaman SHS						1.0	1.0	1.0	109,584
		Fixed assets									109,584
		31111 Dwellings									109,584
		3111153 WIP Bungalows/Flat									109,584
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels									1,554,748
Output	0001	Inclusive and equitable access to education at all levels ensured by December, 2016						Yr.1	Yr.2	Yr.3	1,554,748
							1	1	1		
Activity	631514	Construction of 3N0. 3-unit classroom block in selected communities						1.0	1.0	1.0	425,000
		Fixed assets									425,000
		31112 Nonresidential buildings									425,000
		3111205 School Buildings									425,000
Activity	631515	Construction of 1N0. 6-unit classroom block for AFTS primary school						1.0	1.0	1.0	200,000
		Fixed assets									200,000
		31112 Nonresidential buildings									200,000
		3111205 School Buildings									200,000
Activity	631516	Construction of 1N0. 3-unit classroom block for Banda D/A JHS						1.0	1.0	1.0	130,000
		Fixed assets									130,000
		31112 Nonresidential buildings									130,000
		3111205 School Buildings									130,000
Activity	631517	Completion of 1N0. 3-Unit semi-detached bungalow for teachers at Boase						1.0	1.0	1.0	27,000
		Fixed assets									27,000
		31111 Dwellings									27,000
		3111153 WIP Bungalows/Flat									27,000
Activity	631518	Procurement of 1000 dual desks for schools						1.0	1.0	1.0	35,000
		Fixed assets									35,000
		31131 Infrastructure Assets									35,000
		3113108 Furniture and Fittings									35,000
Activity	631519	Construction of 11N0. school feeding kitchens, district wide						1.0	1.0	1.0	307,000
		Fixed assets									307,000
		31113 Other structures									307,000
		3111313 Workshop									307,000
Activity	631520	Construction of 2N0. KG block for selected communities						1.0	1.0	1.0	230,748
		Fixed assets									230,748
		31112 Nonresidential buildings									230,748
		3111205 School Buildings									230,748
Activity	631521	Construction of 2N0. Teachers quarters for selected communities						1.0	1.0	1.0	200,000
		Fixed assets									200,000
		31111 Dwellings									200,000
		3111103 Bungalows/Flats									200,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	13402	Pooled			<i>Total By Funding</i>
Function Code	70980	Education n.e.c			454,479
Organisation	3150302000	Banda District-Banda Ahenkro_Education, Youth and Sports_Education_			
Location Code	0726100	Banda-Banda Ahenkro			
Grants					454,479
Objective	060104	1.4. Improve quality of teaching and learning			454,479
National Strategy	6010402	1.4.2 Review and standardise curricula especially at the basic, TVET and Non-Formal education level			454,479
Output	0001	Improved quality of teaching and learning by December, 2016			454,479
		Yr.1	Yr.2	Yr.3	
Activity	631527	School feeding program			454,479
		1.0	1.0	1.0	
To other general government units					454,479
	26311	Re-Current			454,479
	2631107	School Feeding Proram and Other Inflows			454,479
Total Cost Centre					2,292,790

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			Total By Funding
Function Code	70721	General Medical services (IS)			351,251
Organisation	3150401001	Banda District-Banda Ahenkro_Health Office of District Medical Officer of Health_Brong Ahafo			
Location Code	0726100	Banda-Banda Ahenkro			
Use of goods and services					39,251
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services			25,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy			25,000
Output	0001	Access to Health Care and Nutrition services ensured by December, 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	631531	Support NID, Malaria prevention and othe Health programmes	1.0	1.0	1.0
		Use of goods and services			25,000
	22101	Materials - Office Supplies			25,000
	2210111	Other Office Materials and Consumables			25,000
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles			14,251
National Strategy	6050103	5.1.3 Intensify behavioural change strategies especially for high risk groups for HIV & AIDS and TB			14,251
Output	0001	Reduction of New HIV/AIDS transmission by December, 2016	Yr.1	Yr.2	Yr.3
			1.0	1.0	1.0
Activity	631533	Implement HIV/AIDS program	1.0	1.0	1.0
		Use of goods and services			10,251
	22101	Materials - Office Supplies			10,251
	2210111	Other Office Materials and Consumables			10,251
Activity	631534	Undertake anti HIV/AIDS and Ebola campaign program District wise	1.0	1.0	1.0
		Use of goods and services			4,000
	22101	Materials - Office Supplies			4,000
	2210111	Other Office Materials and Consumables			4,000
Other expense					12,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services			12,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy			12,000
Output	0001	Access to Health Care and Nutrition services ensured by December, 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	631530	Sponsor students to enroll for Health related programmes	1.0	1.0	1.0
		Miscellaneous other expense			12,000
	28210	General Expenses			12,000
	2821019	Scholarship & Bursaries			12,000
Non Financial Assets					300,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services			300,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas			300,000
Output	0001	Access to Health Care and Nutrition services ensured by December, 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	631529	Construction of 2No. CHPS Compound at Bongase Akanyakro	1.0	1.0	1.0
		Fixed assets			300,000
	31112	Nonresidential buildings			300,000
	3111207	Health Centres			300,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				Total By Funding	200,000
Function Code	70721	General Medical services (IS)					
Organisation	3150401001	Banda District-Banda Ahenkro_Health_Office of District Medical Officer of Health_Brong Ahafo					
Location Code	0726100	Banda-Banda Ahenkro					

Use of goods and services							200,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					200,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy					200,000
Output	0001	Access to Health Care and Nutrition services ensured by December, 2016	Yr.1	Yr.2	Yr.3		200,000
			1	1	1		
Activity	631532	Provision for the implementation of Adolescent Reproductive Health programmes	1.0	1.0	1.0		200,000
Use of goods and services							200,000
22101 Materials - Office Supplies							200,000
2210111 Other Office Materials and Consumables							200,000
Total Cost Centre							551,251

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding		257,000		
Function Code	70740	Public health services						
Organisation	3150402001	Banda District-Banda Ahenkro_Health_Environmental Health Unit_Brong Ahafo						
Location Code	0726100	Banda-Banda Ahenkro						
Use of goods and services								257,000
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities						257,000
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation						222,000
Output	0001	Improved Environmental Sanitation ensured by December, 2016		Yr.1	Yr.2	Yr.3		222,000
Activity	631535	Sanitation improvement package and fumigation activities		1	1	1		212,000
Use of goods and services								212,000
22101 Materials - Office Supplies								212,000
2210111 Other Office Materials and Consumables								212,000
Activity	631537	Support for community led total sanitation program on the construction of community and household toilets		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22106 Repairs - Maintenance								10,000
2210612 Public Toilets								10,000
National Strategy	5090908	9.9.8 Facilitate the acquisition of land for the development of engineered land-fill sites for the treatment and disposal of solid and liquid waste in all major cities and towns						20,000
Output	0001	Improved Environmental Sanitation ensured by December, 2016		Yr.1	Yr.2	Yr.3		20,000
Activity	631538	Acquisition of final waste disposal site		1	1	1		10,000
Use of goods and services								10,000
22106 Repairs - Maintenance								10,000
2210616 Sanitary Sites								10,000
Activity	631539	Waste management		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210111 Other Office Materials and Consumables								10,000
National Strategy	5090910	9.9.10 Operationalise a results-based monitoring and evaluation (M&E) system for effective monitoring of environmental sanitation services						15,000
Output	0001	Improved Environmental Sanitation ensured by December, 2016		Yr.1	Yr.2	Yr.3		15,000
Activity	631536	Procurement/maintenance of sanitation vehicle/equipment		1	1	1		15,000
Use of goods and services								15,000
22101 Materials - Office Supplies								15,000
2210111 Other Office Materials and Consumables								15,000
Total Cost Centre								257,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG		<i>Total By Funding</i>				297,731
Function Code	70421	Agriculture cs						
Organisation	315060001	Banda District-Banda Ahenkro_Agriculture_Brong Ahafo						
Location Code	0726100	Banda-Banda Ahenkro						
Compensation of employees [GFS]								274,013
Objective	000000	Compensation of Employees						274,013
National Strategy	0000000	Compensation of Employees						274,013
Output	0000			Yr.1	Yr.2	Yr.3		274,013
				0	0	0		
Activity	000000			0.0	0.0	0.0		274,013
Wages and Salaries								274,013
21110 Established Position								274,013
2111001 Established Post								274,013
Use of goods and services								23,718
Objective	030104	1.4. Increase access to extension services and re-orient agric edu						13,858
National Strategy	3010401	1.4.1 Formulate and adopt agriculture education syllabus that promotes agriculture and aquaculture as a business at all levels of education						2,452
Output	0001	Increase adoption of improved technologies by 10%		Yr.1	Yr.2	Yr.3		2,452
				1	1	1		
Activity	631542	Identify, update and disseminate existing technological packages by end of 2016		1.0	1.0	1.0		2,452
Use of goods and services								2,452
22107 Training - Seminars - Conferences								2,452
2210711 Public Education & Sensitization								2,452
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity						9,806
Output	0003	Increase production of local poultry and guinea fowl by 3% and small ruminants and pigs by 5%		Yr.1	Yr.2	Yr.3		9,806
				1	1	1		
Activity	631544	Vaccinate 1000 sheep and 1000 goats against PPR and 2000 local birds against newcastle disease to prevent outbreaks		1.0	1.0	1.0		2,847
Use of goods and services								2,847
22101 Materials - Office Supplies								2,847
2210105 Drugs								2,847
Activity	631545	Introduce improved livestock and poultry breeds		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210111 Other Office Materials and Consumables								2,000
Activity	631546	Carry out monitoring and disease surveillance in crops and livestock monthly		1.0	1.0	1.0		4,959
Use of goods and services								4,959
22105 Travel - Transport								4,959
2210503 Fuel & Lubricants - Official Vehicles								4,959
National Strategy	3010406	1.4.6 Expand the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers schemes, extension fields in the districts through mass education via radio, TV, Junior Farm Field and Life School (JFFLS), communication vans, truck						1,600
Output	0002	Increase adoption of improved technologies in sorghum, maize, rice and vegetables by 10%		Yr.1	Yr.2	Yr.3		1,600
				1	1	1		
Activity	631543	Promote fortification of staples during processing and link to school feeding programme		1.0	1.0	1.0		1,600
Use of goods and services								1,600
22107 Training - Seminars - Conferences								1,600
2210701 Training Materials								1,600

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Objective	030105	1.5. Improve institutional coordination for agriculture development					5,360
National Strategy	3010502	1.5.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector					5,360
Output	0001	Award gallant farmers for their hard work	Yr.1	Yr.2	Yr.3		5,360
			1	1	1		
Activity	631547	Publicise policy and sector plan to private sector and civil society entities	1.0	1.0	1.0		5,360

Use of goods and services							5,360
22101	Materials - Office Supplies						1,800
2210102	Office Facilities, Supplies & Accessories						1,800
22102	Utilities						1,440
2210201	Electricity charges						1,440
22105	Travel - Transport						2,120
2210502	Maintenance & Repairs - Official Vehicles						1,200
2210511	Local travel cost						920

Objective	030301	3.1 Improve post-production management					4,500
National Strategy	3030101	3.1.1 Strengthen the operations of the National Buffer Stock Company					4,500
Output	0001	Minimise post harvest loss by 20% by December, 2016	Yr.1	Yr.2	Yr.3		4,500
			1	1	1		
Activity	631549	Introduce improved varieties (high yielding, short duration, disease and pest resistance, and nutrient fortified	1.0	1.0	1.0		4,500

Use of goods and services							4,500
22101	Materials - Office Supplies						4,500
2210111	Other Office Materials and Consumables						4,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)					Total By Funding
Function Code	70421	Agriculture cs					20,000
Organisation	3150600001	Banda District-Banda Ahenkro_Agriculture_Brong Ahafo					
Location Code	0726100	Banda-Banda Ahenkro					

Use of goods and services 20,000

Objective	030105	1.5. Improve institutional coordination for agriculture development					20,000
National Strategy	3010502	1.5.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector					20,000
Output	0001	Award gallant farmers for their hard work	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	631548	Organise one Farmers day to honour deserving farmers by December, 2016	1.0	1.0	1.0		20,000

Use of goods and services							20,000
22101	Materials - Office Supplies						20,000
2210111	Other Office Materials and Consumables						20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled		<i>Total By Funding</i>					108,627
Function Code	70421	Agriculture cs							
Organisation	3150600001	Banda District-Banda Ahenkro_Agriculture		Brong Ahafo					
Location Code	0726100	Banda-Banda Ahenkro							
Use of goods and services									108,627
Objective	030102	1.2. Improve science, technology and innovation application							25,471
National Strategy	3010101	1.1.1 Strengthen collaboration with the private sector to build capacity to manufacture appropriate agriculture machinery, tools, and other equipment locally							10,005
Output	0001	FBOs trained in GAPs by December, 2016		Yr.1	Yr.2	Yr.3			10,005
				1	1	1			
Activity	631541	Facilitate the formation of FBOs and their registration as co-operative societies		1.0	1.0	1.0			10,005
Use of goods and services									10,005
	22101	Materials - Office Supplies							10,005
	2210111	Other Office Materials and Consumables							10,005
National Strategy	3010301	1.3.1 Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety							15,466
Output	0001	FBOs trained in GAPs by December, 2016		Yr.1	Yr.2	Yr.3			15,466
				1	1	1			
Activity	631540	Train 30 FBOs on good agricultural practices		1.0	1.0	1.0			15,466
Use of goods and services									15,466
	22107	Training - Seminars - Conferences							15,466
	2210702	Visits, Conferences / Seminars (Local)							15,466
Objective	030104	1.4. Increase access to extension services and re-orient agric edu							47,515
National Strategy	3010401	1.4.1 Formulate and adopt agriculture education syllabus that promotes agriculture and aquaculture as a business at all levels of education							18,002
Output	0001	Increase adoption of improved technologies by 10%		Yr.1	Yr.2	Yr.3			18,002
				1	1	1			
Activity	631542	Identify, update and disseminate existing technological packages by end of 2016		1.0	1.0	1.0			18,002
Use of goods and services									18,002
	22107	Training - Seminars - Conferences							18,002
	2210711	Public Education & Sensitization							18,002
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity							29,513
Output	0003	Increase production of local poultry and guinea fowl by 3% and small ruminants and pigs by 5%		Yr.1	Yr.2	Yr.3			29,513
				1	1	1			
Activity	631544	Vaccinate 1000 sheep and 1000 goats against PPR and 2000 local birds against newcastle disease to prevent outbreaks		1.0	1.0	1.0			9,959
Use of goods and services									9,959
	22101	Materials - Office Supplies							9,959
	2210111	Other Office Materials and Consumables							9,959
Activity	631545	Introduce improved livestock and poultry breeds		1.0	1.0	1.0			8,000
Use of goods and services									8,000
	22101	Materials - Office Supplies							8,000
	2210111	Other Office Materials and Consumables							8,000
Activity	631546	Carry out monitoring and disease surveillance in crops and livestock monthly		1.0	1.0	1.0			11,554
Use of goods and services									11,554
	22105	Travel - Transport							11,554
	2210511	Local travel cost							11,554
Objective	030105	1.5. Improve institutional coordination for agriculture development							20,601

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

National Strategy	3010502	1.5.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector							20,601
Output	0001	Award gallant farmers for their hard work	Yr.1	Yr.2	Yr.3				20,601
			1	1	1				
Activity	631547	Publicise policy and sector plan to private sector and civil society entities	1.0	1.0	1.0				20,601
Use of goods and services									20,601
	22101	Materials - Office Supplies							20,601
	2210111	Other Office Materials and Consumables							20,601
Objective	030301	3.1 Improve post-production management							15,040
National Strategy	3030103	3.1.3 Promote the patronage of locally processed products through the production of quality and well packaged products							15,040
Output	0001	Minimise post harvest loss by 20% by December, 2016	Yr.1	Yr.2	Yr.3				15,040
			1	1	1				
Activity	631550	Educate 600 farmers on value addition (value chain concept, packaging, environmental hygiene, quality control etc)	1.0	1.0	1.0				15,040
Use of goods and services									15,040
	22107	Training - Seminars - Conferences							15,040
	2210701	Training Materials							15,040
Total Cost Centre									426,358

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding 64,029
Function Code	70620	Community Development			
Organisation	3150801001	Banda District-Banda Ahenkro_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo			
Location Code	0726100	Banda-Banda Ahenkro			
Compensation of employees [GFS]					64,029
Objective	000000	Compensation of Employees			64,029
National Strategy	0000000	Compensation of Employees			64,029
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					64,029
	21110	Established Position			64,029
	2111001	Established Post			64,029
Total Cost Centre					64,029

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	3,960
Function Code	71040	Family and children					
Organisation	3150802001	Banda District-Banda Ahenkro_Social Welfare & Community Development_Social Welfare_Brong Ahafo					
Location Code	0726100	Banda-Banda Ahenkro					

Use of goods and services							3,960
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas					3,960
National Strategy	6100101	10.1.1 Promote advocacy and create public awareness on the rights of children					3,960
Output	0001	Effective child development provided	Yr.1	Yr.2	Yr.3		3,960
			1	1	1		
Activity	631551	Sensitize parents on maintenance of children	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22107	Training - Seminars - Conferences					1,000
	2210711	Public Education & Sensitization					1,000
Activity	631552	Organize a workshop to sensitize JHS pupils on the Rights of the child (Children's ACT 560/1998)	1.0	1.0	1.0		1,060
		Use of goods and services					1,060
	22107	Training - Seminars - Conferences					1,060
	2210702	Visits, Conferences / Seminars (Local)					1,060
Activity	631553	Organize a 3-day workshop on community management for 50 opinion leaders, District wide	1.0	1.0	1.0		900
		Use of goods and services					900
	22107	Training - Seminars - Conferences					900
	2210711	Public Education & Sensitization					900
Activity	631554	Organize a one day workshop for Gender services sub-committee members on the rights of the child (Children's ACT 560/1998)	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22107	Training - Seminars - Conferences					1,000
	2210702	Visits, Conferences / Seminars (Local)					1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12607	CF				Total By Funding	80,479
Function Code	71040	Family and children					
Organisation	3150802001	Banda District-Banda Ahenkro_Social Welfare & Community Development_Social Welfare_Brong Ahafo					
Location Code	0726100	Banda-Banda Ahenkro					

Use of goods and services							80,479
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues					80,479
National Strategy	6110103	11.1.3 Improve funding for disability programmes					80,479
Output	0001	Support to people with disability provided by December 2016	Yr.1	Yr.2	Yr.3		80,479
			1	1	1		
Activity	631555	Disburse funds to PWD groups	1.0	1.0	1.0		80,479
		Use of goods and services					80,479
	22101	Materials - Office Supplies					80,479
	2210111	Other Office Materials and Consumables					80,479
Total Cost Centre							84,439

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70620	Community Development			
Organisation	3150803001	Banda District-Banda Ahenkro_Social Welfare & Community Development_Community Development_Brong Ahafo			
Location Code	0726100	Banda-Banda Ahenkro			
Use of goods and services					5,805
Objective	060801	8.1. Develop a comprehensive social development policy framework			5,805
National Strategy	6080102	8.1.2 Strengthen inter-sectoral coordination of social policies and programmes			2,385
Output	0001	Social and developmental issues widely discussed by December 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	631561	Organize two mass meetings to discuss topical issues on flood prone areas in the district	1.0	1.0	1.0
					2,385
		Use of goods and services			2,385
	22107	Training - Seminars - Conferences			2,385
	2210711	Public Education & Sensitization			2,385
National Strategy	6080103	8.1.3 Mainstream social protection into sector and district planning processes			3,420
Output	0001	Social and developmental issues widely discussed by December 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	631559	Organize mass meetings/workshops with vulnerables groups in the communities to discuss issues affecting their lives	1.0	1.0	1.0
					2,420
		Use of goods and services			2,420
	22107	Training - Seminars - Conferences			2,420
	2210702	Visits, Conferences / Seminars (Local)			2,420
Activity	631560	Train at least two women groups in income generating skills	1.0	1.0	1.0
					1,000
		Use of goods and services			1,000
	22107	Training - Seminars - Conferences			1,000
	2210701	Training Materials			1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		7,000
Function Code	70620	Community Development			
Organisation	3150803001	Banda District-Banda Ahenkro_Social Welfare & Community Development_Community Development_Brong Ahafo			
Location Code	0726100	Banda-Banda Ahenkro			
Use of goods and services					2,000
Objective	060801	8.1. Develop a comprehensive social development policy framework			2,000
National Strategy	6080102	8.1.2 Strengthen inter-sectoral coordination of social policies and programmes			2,000
Output	0001	Social and developmental issues widely discussed by December 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	651358	Two study group meetings to discuss topical issues	1.0	1.0	1.0
Use of goods and services					2,000
22107 Training - Seminars - Conferences					2,000
2210702 Visits, Conferences / Seminars (Local)					2,000
Non Financial Assets					5,000
Objective	060801	8.1. Develop a comprehensive social development policy framework			5,000
National Strategy	6080103	8.1.3 Mainstream social protection into sector and district planning processes			5,000
Output	0001	Social and developmental issues widely discussed by December 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	631562	Purchase of 1N0. Motorbike	1.0	1.0	1.0
Fixed assets					5,000
31121 Transport equipment					5,000
3112105 Motor Bike, bicycles etc					5,000
Total Cost Centre					12,805

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 40,006
Function Code	70610	Housing development						
Organisation	3151001001	Banda District-Banda Ahenkro_Works_Office of Departmental Head_Brong Ahafo						
Location Code	0726100	Banda-Banda Ahenkro						

							Compensation of employees [GFS]			40,006	
Objective	000000	Compensation of Employees									40,006
National Strategy	0000000	Compensation of Employees									40,006
Output	0000						Yr.1	Yr.2	Yr.3	40,006	
							0	0	0		
Activity	000000						0.0	0.0	0.0	40,006	
Wages and Salaries										40,006	
21110 Established Position										40,006	
2111001 Established Post										40,006	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 1,031,601
Function Code	70610	Housing development						
Organisation	3151001001	Banda District-Banda Ahenkro_Works_Office of Departmental Head_Brong Ahafo						
Location Code	0726100	Banda-Banda Ahenkro						

Use of goods and services								20,000		
Objective	071101	11.1. Address equity gaps in the provision of quality social services							20,000	
National Strategy	7110101	11.1.1 Increase access to quality social services							20,000	
Output	0001	Quality Social Services enhanced by December, 2016					Yr.1	Yr.2	Yr.3	20,000
Activity	631557	Demarcate and document all Assembly acquired lands					1	1	1	20,000
		Use of goods and services								20,000
	22101	Materials - Office Supplies								20,000
	2210111	Other Office Materials and Consumables								20,000

Non Financial Assets								1,011,601		
Objective	071101	11.1. Address equity gaps in the provision of quality social services								1,011,601
National Strategy	7110101	11.1.1 Increase access to quality social services								1,011,601
Output	0001	Quality Social Services enhanced by December, 2016					Yr.1	Yr.2	Yr.3	1,011,601
Activity	631556	Drilling of 8No. Boreholes with hand pumps at selected communities					1.0	1.0	1.0	320,000
		Fixed assets								320,000
	31131	Infrastructure Assets								320,000
	3113110	Water Systems								320,000
Activity	631558	Renovation of District Court					1.0	1.0	1.0	30,000
		Fixed assets								30,000
	31112	Nonresidential buildings								30,000
	3111204	Office Buildings								30,000
Activity	631559	Drill and mechanise 2No. borehole with 3 polytanks at the Assembly Residency and Kabrono					1.0	1.0	1.0	35,000
		Fixed assets								35,000
	31131	Infrastructure Assets								35,000
	3113162	WIP Water Systems								35,000
Activity	631560	Reshaping of major town roads in selected communities					1.0	1.0	1.0	70,000
		Fixed assets								70,000
	31113	Other structures								70,000
	3111308	Feeder Roads								70,000
Activity	631561	Reshaping of 7km feeder road from Dorbor to Kojie					1.0	1.0	1.0	120,000
		Fixed assets								120,000
	31113	Other structures								120,000
	3111308	Feeder Roads								120,000
Activity	631563	Operation and maintenance of office building and other Fixed Assets					1.0	1.0	1.0	10,000
		Fixed assets								10,000
	31112	Nonresidential buildings								10,000
	3111204	Office Buildings								10,000
Activity	631564	Mechanisation of 5No. Boreholes for Bongase, Biema, Banda Ahenkro, Gbao and Boase					1.0	1.0	1.0	50,000
		Fixed assets								50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	31131	Infrastructure Assets							50,000
	3113110	Water Systems							50,000
Activity	631572	Construction of Police Post at Dorbor	1.0	1.0	1.0				27,863
		Fixed assets							27,863
	31111	Dwellings							27,863
	3111158	WIP-Barracks							27,863
Activity	631573	Construction of Police Post at Banda Boasi	1.0	1.0	1.0				14,116
		Fixed assets							14,116
	31111	Dwellings							14,116
	3111158	WIP-Barracks							14,116
Activity	631574	Construction and furnishing of 1N0. 5-bedroom bungalow for DCE at Banda Ahenkro	1.0	1.0	1.0				12,125
		Fixed assets							12,125
	31111	Dwellings							12,125
	3111153	WIP Bungalows/Flat							12,125
Activity	631575	Construction and furnishing of 1N0. 4-bedroom bungalow for DCD at Banda Ahenkro	1.0	1.0	1.0				9,661
		Fixed assets							9,661
	31111	Dwellings							9,661
	3111153	WIP Bungalows/Flat							9,661
Activity	631576	Construction and furnishing of 3N0. 3-bedroom semi-detached bungalow at Banda Ahenkro	1.0	1.0	1.0				10,978
		Fixed assets							10,978
	31111	Dwellings							10,978
	3111153	WIP Bungalows/Flat							10,978
Activity	631577	Construction of Magistrate Court at Banda Ahenkro	1.0	1.0	1.0				140,651
		Fixed assets							140,651
	31112	Nonresidential buildings							140,651
	3111255	WIP Office Buildings							140,651
Activity	631579	Construction of CHPS Compound at Banda Sanwa	1.0	1.0	1.0				114,644
		Fixed assets							114,644
	31112	Nonresidential buildings							114,644
	3111253	WIP Health Centres							114,644
Activity	631580	Construction of 12 unit market store with open sheds at Banda Saase	1.0	1.0	1.0				45,290
		Fixed assets							45,290
	31113	Other structures							45,290
	3111354	WIP Markets							45,290
Activity	631581	Extension of street light at Kabrono	1.0	1.0	1.0				1,272
		Fixed assets							1,272
	31122	Other machinery and equipment							1,272
	3112214	Electrical Equipment							1,272

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF		<i>Total By Funding</i>			895,360
Function Code	70610	Housing development					
Organisation	3151001001	Banda District-Banda Ahenkro_Works_Office of Departmental Head_Brong Ahafo					
Location Code	0726100	Banda-Banda Ahenkro					
Non Financial Assets							895,360
Objective	071101	11.1. Address equity gaps in the provision of quality social services					895,360
National Strategy	7110101	11.1.1 Increase access to quality social services					895,360
Output	0001	Quality Social Services enhanced by December, 2016		Yr.1	Yr.2	Yr.3	895,360
Activity	631562	Construction of 1No.3 Bedroom semi-detached bungalow for Police Commander and the Magistrate with furnishing		1	1	1	199,000
Fixed assets							199,000
31111 Dwellings							199,000
3111103 Bungalows/Flats							199,000
Activity	631565	Construction of 12 seater Aqua privy toilet at Banda Ahenkro		1.0	1.0	1.0	3,805
Fixed assets							3,805
31113 Other structures							3,805
3111353 WIP Toilets							3,805
Activity	631566	Construction of District police Station		1.0	1.0	1.0	6,625
Fixed assets							6,625
31112 Nonresidential buildings							6,625
3111255 WIP Office Buildings							6,625
Activity	631567	Construction of 12 unit market store with open sheds at Dorbor		1.0	1.0	1.0	3,516
Fixed assets							3,516
31113 Other structures							3,516
3111354 WIP Markets							3,516
Activity	631569	Extension of electricity to selected communities within the District		1.0	1.0	1.0	194,415
Fixed assets							194,415
31122 Other machinery and equipment							194,415
3112214 Electrical Equipment							194,415
Activity	631570	Construction of 2N0. CHPS compound at Banda Fawoman and Banda Tsofil		1.0	1.0	1.0	330,000
Fixed assets							330,000
31112 Nonresidential buildings							330,000
3111207 Health Centres							330,000
Activity	631571	Supply of 550 low tension poles extension of electricity, District wide		1.0	1.0	1.0	158,000
Fixed assets							158,000
31122 Other machinery and equipment							158,000
3112214 Electrical Equipment							158,000
Total Cost Centre							1,966,967

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i> 6,000	
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3151101001	Banda District-Banda Ahenkro_Trade, Industry and Tourism_Office of Departmental Head_Brong Ahafo				
Location Code	0726100	Banda-Banda Ahenkro				
Compensation of employees [GFS]					6,000	
Objective	000000	Compensation of Employees			6,000	
National Strategy	0000000	Compensation of Employees			6,000	
Output	0000		Yr.1	Yr.2	Yr.3	6,000
			0	0	0	
Activity	000000		0.0	0.0	0.0	6,000
Wages and Salaries					6,000	
	21111	Wages and salaries in cash [GFS]			6,000	
	2111102	Monthly paid & casual labour			6,000	
Total Cost Centre					6,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	7,600
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3151102001	Banda District-Banda Ahenkro_Trade, Industry and Tourism_Trade_Brong Ahafo					
Location Code	0726100	Banda-Banda Ahenkro					

Use of goods and services							11,800
Objective	060702	7.2. Ensure provision of skills development in line with global trends					11,800
National Strategy	6070201	7.2.1 Streamline recruitment and skills development under the self-employment modules of the GYEEDA					11,800
Output	0001	BAC supported to implement its budget byDecember, 2016	Yr.1	Yr.2	Yr.3		11,800
			1	1	1		
Activity	631584	Utilities	1.0	1.0	1.0		1,200
		Use of goods and services					1,200
		22102 Utilities					1,200
		2210201 Electricity charges					1,200
Activity	631585	Office accommodation	1.0	1.0	1.0		1,200
		Use of goods and services					1,200
		22104 Rentals					1,200
		2210401 Office Accommodations					1,200
Activity	631586	MSE sub committeemeetings	1.0	1.0	1.0		1,600
		Use of goods and services					1,600
		22101 Materials - Office Supplies					1,600
		2210111 Other Office Materials and Consumables					1,600
Activity	631587	Monitoring and follow up visits to clients	1.0	1.0	1.0		3,600
		Use of goods and services					3,600
		22105 Travel - Transport					3,600
		2210505 Running Cost - Official Vehicles					3,600

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	11,800
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3151102001	Banda District-Banda Ahenkro_Trade, Industry and Tourism_Trade_Brong Ahafo					
Location Code	0726100	Banda-Banda Ahenkro					

Use of goods and services							11,800
Objective	060702	7.2. Ensure provision of skills development in line with global trends					11,800
National Strategy	6070201	7.2.1 Streamline recruitment and skills development under the self-employment modules of the GYEEDA					11,800
Output	0001	BAC supported to implement its budget byDecember, 2016	Yr.1	Yr.2	Yr.3		11,800
			1	1	1		
Activity	631588	Support for the provision of start-up kits to clints	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
		22101 Materials - Office Supplies					10,000
		2210111 Other Office Materials and Consumables					10,000
Activity	631589	Other operational expenditure	1.0	1.0	1.0		1,800
		Use of goods and services					1,800
		22101 Materials - Office Supplies					1,800
		2210102 Office Facilities, Supplies & Accessories					1,800

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

	<i>Total Cost Centre</i>	19,400
	<i>Total Vote</i>	6,584,200