



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

BANDA DISTRICT ASSEMBLY

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## **PART A: INTRODUCTION**

### **1. ESTABLISHMENT OF THE DISTRICT**

Banda District is a new District carved out of Tain District in the Brong Ahafo region. It was created and inaugurated on 28<sup>th</sup> June 2012 with a Legislative Instrument (LI) 2092. The Banda District has Banda Ahenkro as its capital. It arose as a result of the large size of the then Tain District which was not in one way or the other allowing the government to fully implement its policies of Local Governance to the benefit of the entire citizenry.

### **2. POPULATION STRUCTURE**

The District has a population size of about 24,330 people who reside in 33 communities. The majority of the populations are males (51%) with female being (48.9%). The average household size is 5.5, which is higher than both the region (4.5) and not more (4.5) average size. A large proportion of the population belongs to the lower age group with an average dependency average of 1: 4.

### **3. DISTRICT ECONOMY**

#### **a. AGRICULTURE**

The major contributor to the Gross Domestic Product (GDP) of Ghana is agriculture. Ghana's economy is regarded as an agrarian economy. It involves various activities whose understanding may generally enhance decision makers' ability to formulate relevant policies to improve the output of sectors. The District is entirely rural and most of its households (78.6%) engage in agricultural activities while 21.4 percent are non-agricultural households. Before a person can engage in any economic activity, the person must be 15 years and above

The major food crops grown are yam, maize, plantain, cocoyam and cassava. Major vegetables grown are tomatoes, garden eggs, okro and pepper. Cash crops grown are cashew and shea nut. The acquisition and availability of land, favorable weather conditions, high soil fertility, double maxima rainfall pattern, easiness of land acquisition among others make production high and places the District at an investment destination.

Cashew is the leading crop grown in the District. The major cashew production areas in the District are Dorbor, Bongase, Boase, Biema, Banda Ahenkro and Sabiye.

#### **THE IMPACT OF AGRICULTURE IN THE DISTRICT**

Agriculture is the main stay of the District. The prevailing climatic conditions in the District constitute important parameters for development. The rainfall is characterized by seasonality, which is a limiting factor in agriculture and plant growth.

Below are some of the impacts of agriculture in the District

1. **Food security:** The food security situation has improved as farmers are adopting improved technologies disseminated to them by the agricultural extension agents (AEAs). The introduction of improved varieties especially maize has gradually improved yields over the years. In addition, the introduction of improved varieties and technologies, input supply by SADA has also enabled resource poor farmers to engage in agricultural production.
2. **Employment Creation:** Because of the availability of AEAs to provide technical assistance, many of the youth are going into farming as a business. Acreages of some crops especially cashew, cassava, yam and groundnuts are improving yearly. This helps to improve the employment situation, as more people get engaged on the farms.
3. **Increased Income:** due to the availability of improved varieties and technologies productivity of staples like yam (which is also a cash crop) as well as other cash crops like cashew and cassava has improved.
4. **Improved Livelihood:** This is evident in the housing sector as more housing structures keep springing up. The transport sector has also improved in quantity and quality.
5. **Internally Generated Funds:** Increased production also improves the revenue generation in the District.
6. **Reduced Streetism:** Many of the youth have started vacating the streets to engage in agricultural production. This may ultimately lead to a reduction in crime rate.

Besides, these desirable impacts, global warming is a negative impact that agriculture and industry bring about. As the name indicates, it is an issue of global concern.

Poultry are also raised and have a great potential for growth when effectively harnessed. The Black Volta, which has been dammed, has increased the volume of water, which is a high potential for irrigation activity.

#### **b. MARKET CENTRE**

The district has four (4) markets located in the following communities: Fawoman, Bongase, Ahenkro and Dorbor

#### **c. ROAD NETWORK**

1.3.13.5 TABLE 1.29 ROAD INFRASTRUCTURE IN THE DISTRICT

<b>TYPE OF ROAD</b>	<b>BASELINE</b>
Tarred road	51 km
Untarred road	69km

Source: DPCU Report (2016)

#### **d. EDUCATION**

Education

Some of the indicators under the education sector have been outlined below:

##### **1.3.13.1.1 Enrolment Levels**

This section gives the present situation about the total number of pupils/students in the various level of education in the District. The enrolment rate –generated from enrolment level- measures the number of persons who are supposed to be in school and are in school.

**Table 1.19 Enrolment levels**

<b>LEVEL</b>	<b>MALE</b>		<b>FEMALE</b>		<b>TOTAL</b>
	Enrolment	%	Enrolment	%	
Pre-School	1028	50%	1027	50%	2,055
Primary	2062	57%	1551	43%	3,613
Junior High	912	69%	418	31%	1,330
Senior High	403	64%	222	36%	625
<b>TOTAL</b>	<b>4405</b>	<b>57.78</b>	<b>3218</b>	<b>42.22</b>	<b>7,623</b>

Source: GES, Banda District (2016)

TABLE 1.20: TOTAL NUMBER OF SCHOOLS

<b>Level</b>	<b>Kindergarten</b>	<b>Primary</b>	<b>J.H.S.</b>	<b>SHS</b>	<b>Total</b>
No. of Schools	31	27	24	1	<b>82</b>

Source: DPCU Report (2016)

TABLE 1.21: THE STATE OF BASIC SCHOOL INFRASTRUCTURES IN THE BANDA DISTRICT

Level	No. of Schs.	STATUS OF CLASSROOM			
		Sch. Under Trees	%	Dilapidated Structure	%
KG	22	8	36.4	9	40.9
PRIM.	23	-	-	6	26.1
JHS	13	-	-	3	23.1
<b>TOTAL</b>	<b>58</b>	<b>8</b>	<b>13.8</b>	<b>18</b>	<b>31</b>

From the above we realize 36.4% of schoolchildren under a kindergarten school are schooling under trees. Overall 45% of schools ranging from KG-JHS classes are ongoing under either a dilapidated structure or under trees. This implies the Assembly will have to commit more of its infrastructural projects on developing classroom accommodations for basic schools. We also seen from the table 63% of schools do not have potable drinking water and 31% do not have toilet facility.

#### e. HEALTH

Some of the indicators under the health sectors have been indicated below:

##### *1.3.13.3.1 Number and Staffing Level*

The level and distribution of health care resources is important for ensuring equity in access to quality health services. The health sector continues to be plagued with shortage of key health professionals and inequitable distribution of the available staff. This is largely due to the exodus of health professionals in search of greener pastures in other countries.

**Table 1.24 Health Personnel in the Banda District**

QUALIFICATION	NO OF PERSONNEL
Doctors	0
Medical assistant	1
Nurse	0
Community health nurse	15
Health assistant clinical	14

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Technical Officers	3
Accountant	1
Field technician	3
Casual workers	14
Driver	1

Source: DPCU Report (2016)

##### *1.3.13.3.2 Incidence of Diseases*

###### List of Top Ten Diseases in the District

1. Malaria
2. Acute Respiratory Tract Infection (ARI)
3. Diarrhea Diseases
4. Rheumatism and Joint Pains
5. Skin Diseases and Ulcers
6. Intestinal Worms
7. Acute Eye infection
8. Occupational Injuries
9. Acute Ear Infection
10. Home Accidents and Injuries

###### List of Endemic and Communicable Diseases in the District

1. Malaria
2. Diarrhea
3. HIV/AIDS
4. Urinary Schistosomiasis
5. Viral Hepatitis

##### *1.3.13.3.3 Health Services Infrastructures*

The District has now established its Health Directorate, which have oversight responsibilities over all the clinics, and CHPS, namely Banda, Sabiye, and Bui health

All the Health Facilities in the District provide both clinical and preventive services.

**TABLE 1.25: HEALTH FACILITIES IN THE DISTRICT.**

Type	Health Centre	CHPS Compound	Outreach Points	Total
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Banda District Assembly

<b>Number</b>	3	4	28	<b>38</b>
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Source: Ghana Health Service, Banda District 2016.

#### 1.3.13.3.4 HEALTH SERVICES

There also exist (3) three health centres, four (4) CHPS compound and 28 outreach points to attend to the health needs of the people.

Health Centres

- Banda Ahenkro Health Centre
- Sabiye Health Centre
- Bui Health Centre

CHPS Compounds

- Dorbor CHPS Compound
- Banda Boase CHPS Compound
- Wewa CHPS Compound
- Bui Village CHPS Compound

#### 1.3.13.3.5 Information on HIV/AIDS

A record of HIV/AIDS is difficult to come by due it sensitive. Voluntary counseling and testing (VCT) is not taking place here in the District officially due lack of facility. PMCT is test done for the pregnant women during the Anti-natal period with the aim of preventing mother to child transmission.

### f. WATER AND SANITATION

#### 1.3.13.4.1 Water

Inadequate access to safe water is perennial problem in rural and urban areas of the country. Poor access to safe water in Banda District is not different of what the nation witnessed during the dry season. . Therefore, access to safe drinking water should be the top priority of the Banda District

**Table 1.27 Status of Water in the Community**

Year	Pop.	Broken Down Bore Hole	Existing	Back-Log N-E
2011	20,122	42	53	95

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<b>2012</b>	23,573	44	57	101
<b>2013</b>	24000	47	59	109

Source: DPCU 2016

With women being the heavy users of water, this places a strain on them in their quest for portable drinking water for their families. This analysis implied the assembly should drill more borehole or if possible lobby for the construction of small, rural water system in the District.

#### 1.3.13.4.2 Sanitation

Sanitation in the District revealed that 85% of the total population use open dumping as their system of disposing solid waste in their communities. Also 95% dispose off their solid waste indiscriminately while 5% use the public container. The available records indicate nine containers have been distributed to nine Communities as against 33 Communities we have in District. The District lacks behind the provision of portable sanitation facilities. Banda District does not have a single toilet facility for public use. This situation has led to the indiscriminate of defecating in the environment.

**Table 1.28 Percentages of people with water and sanitation facilities**

WATER AND SANITATION FACILITIES			
Without Toilet Facility	%	Without Bore Hole	%
13	59.1	12	<b>54.5</b>
14	60.1	5	<b>21.7</b>
10	76.9	1	<b>7.7</b>
<b>37</b>	<b>63.8</b>	<b>18</b>	<b>31</b>

Source: Banda baseline survey, 2016

### g. ENERGY

The analyses from the data collected indicate that 48.5% of the 33 communities in the District have access to electricity. Specifically, 16 communities have been connected to the national electricity grid; the number of households connected to electricity is 16,791.

With the completion of the Bui Dam Project, it is expected that all communities will be connected to electricity. The project is also expected to boost road construction, job creation and tourism in the District. Bui Dam is the second largest hydroelectric dam (Bui Dam) in Ghana, which supports

Banda District Assembly

the national grid with 400 megawatt (MW) of power. The 400 MW Bui hydropower scheme is considered to be the most technically and economically attractive hydropower site in Ghana after the Akosombo and Kpong hydro power plants. The Bui Dam, whose construction began on January 2008 and fully became operational on December 2013, was built across the Black Volta River at the Bui Gorge, at the southern end of the Bui National Park. It is located on the border of the Brong Ahafo region and the Northern region. As a multipurpose dam, it provides water for irrigation and improves the fishing industry in Ghana.

The construction of the dam saw the resettlement of some communities. Table 5.1 shows details of communities that were resettled in the Banda District.

**Table 1.18: The Details of the Communities that were resettled are provided below:**

Affected Communities	No. of Households	No. of People	Status	Preferred Resettlement Site
Bui Village	42	297	Not Yet	New Bui
Bator Akanyakrom	63	437	Not Yet	New Bator Akanyakrom
Dokokyina	36	165	Not Yet	New Dokokyina
Bui National Camp	36	100	Not Yet	Bui
Total	177	999	-	-

Source: DPCU Report (2016)

#### 4. VISION OF THE DISTRICT ASSEMBLY

The Banda District Assembly envisages reducing the high level of economic, social and political deprivation through effective utilization of the limited resources to harness the existing potential and opportunities to improve the living standard of the people.

#### 5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The Banda District Assembly exist to mobilize human, physical and financial resources to provide basic social services through active participation of the people to create an enabling environment for wealth to enhance the living conditions of the people in the District.

## PART A: STRATEGIC OVERVIEW

### 1. POLICY OBJECTIVES

The Policy Objectives that are relevant to the Banda District Assembly are

- Ensure efficient internal revenue generation and transparency in local resource management
- Promote resilient infrastructure development, maintenance and provision of basic services
- Increase equitable access to and participation in education at all levels
- Increase agricultural competitiveness and enhance integration into domestic and international market
- Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that perfect the poor.

### 2. GOAL

The Banda District Assembly exists to mobilize human, physical and financial resources to provide basic social services through active participation of the people to create enabling environment for wealth creation to enhance the living conditions of the people in the District

#### CORE FUNCTIONS

The core functions of the Banda District Assembly are outlined below:

- Be responsible for the overall development of the District and shall ensure the preparation and submission to the government for approval of the development plan and budget for the District;
- Formulate programmes and strategies for the effective mobilization and utilization of human, physical, financial and other resources in the District;
- Promote and support productive activity and social development in the District and remove any obstacles to initiative and development in the District;

- Initiate programmes for the development of basic infrastructure and provide District works and services in the District;
- Be responsible for the development, improvement and management of human settlements and the environment in the District.
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the District;
- Ensure ready access to the courts and public tribunals in the District for the promotion of justice.
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by this law or any other enactment;

### 3. BROAD OBJECTIVES IN LINE WITH THE GSGDA II

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES
<b>Local Governance and Decentralization</b>	Ensure full political, administrative and fiscal decentralisation
	Improve local government services and institutionalise district level planning and budgeting
	Boost revenue mobilisation, eliminate tax abuses and improve efficiency
<b>Health</b>	Ensure reduction of new AIDS/STIs infections, especially among the vulnerable
	Ensure sustainable, equitable and easily accessible healthcare services
<b>Education, Sports and Development</b>	Enhance quality of teaching and learning
	Enhance inclusive and equitable access and participation in education at all levels
<b>Agriculture</b>	Strengthen processes towards achieving food sovereignty
<b>Road, housing</b>	Create and sustain an efficient transport system that meets user needs
<b>Physical Planning</b>	Promote sustainable, spatially integrated and orderly human settlements
<b>Water And Sanitation</b>	Improve access to sanitation
	Improve access and coverage of potable water in rural and urban communities

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<b>Social Welfare</b>	Formulation and implement programme and project to reduce vulnerability and exclusion
<b>Trade and industry</b>	Create and enabling environmental for decent employment in the informal sector

### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest Status		Target	
			Year	Value	Year	Value	Year	Value
Improve generation	Revenue	% increase in IGF	2016	0.63%	2017	7.98%	2018	10%
Timely Preparation of Development Plan and Budget		Date of approval of Annual Composite Budget of the ensuing year by 31 <sup>st</sup> October of current fiscal year	2016	31 <sup>st</sup> Oct.	2017	By 15 Sept.	2018	By 31 <sup>st</sup> Oct.
		% activities in Composite Budget present in Annual Action Plan	2016	100%	2017	100%	2018	100%
Proper Financial Management and Accounting		Number of Monthly Financial Statements prepared and submitted within 15 days of the ensuing month	2016	12	2017	7	2018	12
		% of expenditure covered with warrants	2016	100%	2017	100%	2018	100%
		% of financial irregularities in the Auditor General Report less than 3%	2016		2017		2018	0%
Proper Functionality of District Assembly		Number of Ordinary Assembly Meetings not less than 3	2016	3	2017	2	2018	4
Improve development control		No. of building permit issue	2016		2017		2018	100
		Number site visits	2016	5	2017	7	2018	13
Effective Citizenship engagement and		No of public hearings/Town hall meeting/consultative meetings conducted	2016	3	2017	1	2018	3

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participation in decision making	No. of fee fixing resolution meetings held	2016	1	2017	1	2018	2
Improved productivity of staff	Number of staff support	2016	8	2017	1	2018	7
	Number of staff who attended capacity building programmes	2016	9	2017	12	2018	20
Transparency and accountability improved	Weekly revenue performance posted on notice board	2016	All weeks	2017	All weeks	2018	All weeks
	Annual audit report made public	2016	Yes	2017	Yes	2018	Yes
	Number of town halls and public for a organized not less than 3	2016	4	2017	2	2018	4
Access to health delivery service improved	No. of functional health centres	2016	38	2017	39	2018	40
	Number of health staff	2016	52	2017	58	2018	70
Teaching and learning improved	no. of classroom constructed	2016	4	2017	1	2018	3
	% of pupil passing BECE	2016	50.2%	2017	-	2018	60%
	No. of teachers provided with in-service training	2016	0	2017	0	2018	100
Water Coverage improved	% of pop. Served with safe water	2016	55%	2017	63%	2018	80%
Improved living condition of the vulnerable and excluded	No. of women groups organized and supported	2016	4	2017	7	2018	11
	No. of PWDs supported financially	2016	11	2017	14	2018	20
Improved Access to Agric Extension services	No. of farm and home visits conducted	2016	241	2017	366	2018	500

## 5. KEY ISSUES

- a. Insecurity due to chieftaincy, land and communal disputes
- b. Low adherence to development plans and layouts leading to haphazard development of settlement
- c. Difficulty in having concerted effort due to the cosmopolitan nature of the District
- d. Inadequate supply of water to most parts of the District
- e. Poor sanitary condition
- f. Insufficient health facilities
- g. Insufficient classroom blocks
- h. Deforestation (bush burning, nomadic activities and charcoal burning Chieftaincy and land disputes

## 6. REVENUE PERFORMANCE IGF ONLY

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2015		2016		2017		% perform
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	8,050.00	6,419.00	11,000.00	3,417.00	12,000.00	615.00	4.73
Fees	14,270.00	25,612.82	46,270.00	13,366.50	46,270.00	5,538.00	11.96
Fines	740.00	469.00	700.00	690.00	700.00	00	0
Licenses	50,902.00	68,003.00	104,175.50	72,348	155,000.00	62,583.00	40.37
Land	4,019.00	123,439.0	150,000.00	135,516	140,000.00	54,800.00	39.14
Rent	340.00	00	1,000.00	00	1,000.00	100.00	10
Investment	00	00	00	00	1,000.00	00	0
Miscellaneous	7,040	91,935.66	7,040.00	00	7,040.00	21,474.00	305.02
<b>Total</b>	<b>85,361.00</b>	<b>315,878.48</b>	<b>322,185.5</b>	<b>225,337.50</b>	<b>374,010</b>	<b>145,110</b>	<b>38.79</b>



### 7. REVENUE MOBILIZATION STRATEGIES FOR IN 2018

REVENUE SOURCE	KEY STRATEGIES
<b>1. RATES (Basic Rates/Property Rates/Cattle Rates)</b>	<ul style="list-style-type: none"> <li>Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates.</li> <li>Establish data on all cattle owners in the district</li> <li>Activate Revenue taskforce to assist in the collection of cattle rates</li> <li>Issue property rate bills to property owners with payment deadlines</li> <li>Undertake property valuation of all properties in the District</li> </ul>
<b>2. LANDS</b>	<ul style="list-style-type: none"> <li>Sensitize the people in the district on the need to seek building permit before putting up any structure.</li> <li>Establish a taskforce within the Works Department solely for issuance of permits</li> <li>Regularise all temporary structures in the District</li> <li>Encourage the preparation of structure plans in Land Administration</li> </ul>
<b>3. LICENSES</b>	<ul style="list-style-type: none"> <li>Ensure effective update of revenue data base on all BOP payers</li> <li>Issue bills to business owners with payment deadlines</li> <li>Sensitize business operators to acquire licenses and also renew their licenses when expired</li> <li>Establish taskforce on issuance of license to business</li> </ul>
<b>4. RENT</b>	<ul style="list-style-type: none"> <li>Initiate issuance of demand notice to government buildings occupants</li> </ul>

<b>5. FEES AND FINES</b>	<ul style="list-style-type: none"> <li>Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> <li>Provide basic sanitary facilities at all markets, lorry stations and opens spaces</li> <li>Continues maintenance of markets and lorry stations</li> </ul>
<b>6. INVESTMENT</b>	<ul style="list-style-type: none"> <li>Establish a committee to manage and monitor the activities of the operators.</li> <li>Maintain equipment holdings for sustained commercial activities</li> <li>Attract investors on the operations of the Bui Dam for increased patronage</li> </ul>
<b>7. REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>Procure vehicle for revenue mobilization and collection</li> <li>Ensure regular monitoring of revenue collectors</li> <li>Quarterly rotation of revenue collectors</li> <li>Provide identification cards to revenue collectors</li> <li>Setting target for revenue collectors</li> <li>Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors</li> <li>Sanction underperforming revenue collectors</li> <li>Awarding best performing revenue collectors.</li> </ul>

## **PART C: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

- ✓ To conduct the overall management of the Assembly and create an enabling environment for the development of the Assembly.
- ✓ To ensure the provision of appropriate administrative support services to departments and units of the Assembly and other local government stakeholders to ensure quality service delivery.
- ✓ To ensure compliance with implementation of appropriate policies and programmes of the government at the Assembly Level

#### **2. Budget Programme Description**

The Management and administration programme is the core to the functioning of the entire Assembly and serves as the secretariat of the District Assembly. It sees to the day-to-day operations of the decentralized departments and provides all the crosscutting services such as security, logistics and procurement, transport, stores, human resource management, public sensitization required in order that other programmes and sub-programmes can succeed in achieving their objectives.

The programme coordinates the functions of general administration, development planning and management, budgeting and rating, statistics and information services and human resource planning and development of the District Assembly. In addition, the coordination of the implementation of government policy directions by the decentralized departments of the Assembly falls under this programme. The functioning of the local authorities (the two Zonal Councils) are also under the ambit of this programme. These are done through the District Chief Executive and the District Coordinating Director.

The sub-programmes directly linked to the Management and Administration programme include

- ✓ General Administration sub-programme which is mainly responsible for administrative oversights including auditing, procurement and store keeping

- ✓ Finance and Revenue Mobilization sub-programme which leads in financial management and reporting
- ✓ Planning, Budgeting, Monitoring and Evaluation sub-programme which leads the collation of statistical data and the preparation and implementation of development plans and budget for the Assembly
- ✓ Human Resource sub-programme which is responsible for appraisal of staff and developing the capacity of staff.

The Management and Administration programme are implemented by total staff strength of thirty-four (34).

The funding sources for the Programme are mainly from the Internally Generated Funds (IGF) of the Assembly and supported by Government of Ghana particularly DACF and sometimes Development Partners. The beneficiaries of the Programme are the RCCs, the decentralized departments, development partners, and the public.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

##### 1. Budget Sub-Programme Objective

The objective of General Administration is to provide the requisite managerial skills and effective leadership for the smooth operation of the various departments of the assembly. The provision of logistical support and the needed services for the functionality of the assembly is the sole responsibility of the General Administration headed by the District Co-ordinating Director.

##### 2. Budget Sub-Programme Description

The general administration ensures the existence of an enabling environment for effective service delivery by the various units, departments and other institutions that liaise with the assembly to achieve desired results. This sub-program undertakes the following activities:

- Provision of logistical support to all units, departments and other institutions of the assembly.
- Writing and filing of reports (monthly, quarterly and annual)
- Procurement of office consumables
- Authorization of payments made by the assembly
- Approval of memos written for payments
- Keeping inventory and Stores management

The general administration has total staff strength of 24. The units under General Administration include Internal Audit, Procurement, Transport, Registry and Stores.

The beneficiaries of this sub-program include the RCC, Departments of the Assembly and Stakeholders.

Also, the main sources of funding include the IGF, DACF, and DDF. The challenges faced include untimely release of funds, inadequate logistical support for effective functionality of units, lack of control over budgetary allocation and political interference

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past years		Indicative figures			
		2016	2017 July	2018	2019	2020	2021
Management meeting held regularly	No. of signed minutes & attendance list on file	4	3	6	6	6	6
Ordinary General Assembly Meetings held	No. of signed minutes & attendance list on file	2	2	3	3	3	3
Executive Committee Meeting held	No. of signed minutes & attendance list on file	2	1	3	3	3	3
Sub-Committee Meetings held	No. of signed minutes and attendance list of F&A Sub-committee meetings on file	2	2	3	3	3	3
	No. of signed minutes and attendance list of Agric. Sub-committee meetings on file	2	3	3	3	3	3
	No. of signed minutes and attendance list of Works Sub-committee meetings on file	2	2	3	3	3	3
	No. of signed minutes and attendance list of Social Service Sub-committee meetings on file	2	2	3	3	3	3
District Security Council(DISEC) Meeting held	No. of signed minutes & attendance list on file	6	3	4	4	4	4
	No. of reports	6	3	4	4	4	4

Receiving and Sending Radio messages	Number of Radio Messages Received	15	110	17	20	230	250
				0	0		
	Number of Radio Messages Sent	1	1	50	80	100	120
Consolidated Administrative reports prepared	No. of Monthly reports	12	6	12	12	12	12
	No. of Quarterly reports	4	2	4	4	4	4
Official celebrations organized	No. of reports on official celebration on file	5	3	4	4	4	4
Internal audit reports prepared	Number of Reports prepared	4	4	4	4	4	4
Entity Tender Committee meetings held	Number of meetings held and minutes on file	4	1	4	4	4	4
Procurement plan developed and implemented	Approved Procurement Plan by 30 <sup>th</sup> Nov	1	1	1	1	1	1
	Approved quarterly updates of Procurement Plan (ETC Meeting)	4	2	4	4	4	4

Purchase of computer hardware and accessories	Construct residential accommodation for Decentralised department
Protocol services	Self-help projects
Servicing and maintenance of official vehicles and motorbikes	
Publication, campaigns and programmes	
Maintenance of peace and security	
National anniversary celebrations	
Organization of meetings of general assembly, statutory sub-committee and other stakeholders	
Repairs of residential buildings	
Procure 4no.printers and 8no.laptops	

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal management of the organization	Construction of 2-bedroom Bungalow for Station Officer and 3-unit 1 Bedroom self-Contained Police Barracks at Banda Ahenkro
Procurement of office supplies and consumables	Procure 4 no. printers and 8no. laptops
Support planning and budgeting activities	Construction of police post at Boase

Banda District Assembly

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**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.2 Finance and Revenue Mobilization**

**1. Budget Sub-Programme Objective**

- To mobilize and manage the financial resources of the Banda District Assembly efficiently and effectively
- To ensure timely disbursement of funds and timely submission of financial statements and returns.
- Implementation of financial policies and regulations

**2. Budget Sub-Programme Description**

The sub-program provides the following services mobilization of revenue, receipt and safe custody and disbursement of funds, checking all supporting documents to payment vouchers, preparation and submission of monthly financial statements returns and to assist in the budget preparation and implementation. With respect to the mobilization of revenue and ways to improve it, the Revenue Unit liaise with the budget unit in putting up a Revenue Improvement Action Plan which outlines the strategies that will be adopted to tap revenue to the fullest capacity under the various revenue headings

The staff delivering the finance and revenue collecting Sub-Program is 24 made up of 21 revenue collectors or staff and 3 Controller and Accountant General’s Department Staff. The main sources of funding are IGF, DACF, DDF and any other donor funding.

The unwillingness of ratepayers to pay tax and in-sufficient availability of funds for payments, are some of the major challenges.

**3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year	Projections		
		2016	2017	2018	2019	2020	2021
IGF mobilization Improved	% Increase in IGF collection	0.63	7.98	10	15	20	25
Regular monitoring and supervision of revenue collectors carried out	No. of visits to other revenue collection points	3	2	12	12	12	12
Revenue collectors motivated	% payments of commission	100	75	100	100	100	100
Financial reports prepared	No. of Monthly Financial Statements prepared and submitted by 15 <sup>th</sup> of the ensuing month	12	6	12	12		12
	Annual accounts prepared and submitted by 31 <sup>st</sup> march of the ensuing year	Yes	Yes	Yes	Yes	Yes	Yes
Enhanced implementation of RIAP	% implementation of RIAP	80	55	100	100	100	100
Responding to Audit Reports	Response to audit observation within thirty days of receipts	Yes	Yes	Yes	Yes	Yes	Yes

**4. Budget Sub-Programme Operations and Projects**

The table lists the main Operations to be undertaken by the sub-programme

Operations	Projects
Prepare Revenue data base	
Compensation for employees	
Preparation and submission of financial reports	
Education/ capacity building of revenue collectors	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

- To institutionalize participatory district level planning and budgeting
- Preparation of Annual Action Plan
- Preparation of Annual Composite Budget estimates
- Preparation of Fee-Fixing Resolution
- Collection and Analysis of data
- Organization of Social Accountability fora
- Routine monitoring of operations
- Report writing on sub-committee meetings

##### 1. Budget Sub-Programme Description

The sub programme seeks to perform the core functions of the DPCU to the Assembly. The sub programme will ensure the co-ordination and synthesizing of Annual Action Plans and Budgets of all the Departments and key Units of the Assembly. The District Assembly's Annual Action Plan and Budget will then be prepared based on the Departmental inputs. The Planning and Budget units of the Assembly will be involved in the delivery of the sub-programme. The sub-programme will be budgeted for and funded from Internally Generated Fund, District Assemblies Common Fund and District Development Facility.

The beneficiaries of the sub-programme include Units, Departments, and the public. Two (2) staff comprising one (1) Planning Officer and one (1) Assistant Budget Analyst will execute the sub-programme. No new recruitment is anticipated. For the sub-programme to be successfully

delivered, the following challenges must be dealt with. Inadequate and outdated logistics and lack of back up and antivirus system for data protection

##### Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub-programme would be measured. The past data indicate actual performance whilst the projections are the Assembly's estimate of future performance.

Main Output	Output Indicator	Past Year		Budget Year	Indicative figures		
		2016	2017	2018	2019	2020	2021
Annual Action Plan Approved	Copy of Approved AAP	1	1	1	1	1	1
Progress Reports Prepared	Four quarterly and one Annual Report	5	3	5	5	5	5
Composite Budget Prepared	Copy of Approved Composite budget	1	1	1	1	1	1
Statutory Meetings Held	Four Budget Committee Meeting Minutes	4	2	4	4	4	4
Town hall meeting held	No. of reports on file	2	0	2	2	2	2

##### 2. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize Departmental Budget Hearing	
Prepare quarterly budget performance reports	

Organize quarterly budget committee meetings	
Carry out mid-year budget review	
Public education on Fee Fixing Resolution	
Compile and distribute copies of Approved Composite Budget estimates to the relevant departments and Authorities	
Prepare Fee Fixing and Rate Imposition Resolution	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB - PROGRAMME 1.5 Human Resource Management

##### 1. Budget Sub-Programme Objective

- Updating staff records periodically.
- HRMIS database backups, (Diary, Weekly, and Monthly).
- Monthly Validation of staff salaries.
- Preparing and submission of promotion register to RCC every year.
- Implementation of staff performance management appraisal for staff every year.
- Conduct needs assessment for staff / preparing of staff development plan every year.
- Ensure the development of capabilities, skills and knowledge of staffs

##### 2. Budget Sub-Programme Description

This sub-programme seeks to ensure a healthy relationship between the staff of the assembly and the entire community. The unit also ensures that staff records are updated, e.g. Staff who are at post, transferred and those on retirement. Again, the welfare of staff of the Assembly too is in the hands of the HR Unit in terms of organizing staff to attend ceremonies like Weddings, engagements, funerals, etc.

The HR Unit also ensures that all Departmental heads appraised their staff to help to identify the weakness and strength of employees in every year. Since the development of every organization depends on its employees, the HR Unit develops plans to help staff to be train in other to acquire new techniques, abilities and knowledge to enhance their job performance or output.

The staff strength of the HR Unit is one (1)

The beneficiaries of the sub-program are the Regional Coordinating Council (RCC), MLGRD and Stakeholders of the assembly. The sources of fund for the sub-program include the IGF, DDF and GoG. The challenges faced by the unit include inadequate skilled staff, inadequate logistics (E.g., printers, lockable cabinets for safekeeping of files, etc.), low furnishing of the office (Modern tables and shelve chairs to receive visitors).

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Update HRMIS	No. of updates done	12	6	12	12	12	12
Promotion and Upgrading forms and inputs filled and submitted	Number Promotion and Upgrading forms filled and submitted to RCC	1	5	5	6	8	10
	Number inputs submitted to CAGD	5	2	5	5	5	5
Capacity Building Programmes of Staff Organized	Number of Capacity Building Programmes Organized	0	0	4	4	4	4
Capacity Building Plans Prepared and Submitted to RCC	Number of Capacity Building Plans Prepared and Submitted to RCC	1	1	1	1	1	1
E-Payment Voucher Validated	Number of E-Payment Voucher Validated	12	7	12	12	12	12

### 4. Budget Sub-Programme Operations and Projects

Banda District Assembly

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize Capacity Building Training for Staff	
Update of Human Resource Database	
Submission of personnel related documents to CAGD	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

Infrastructure Delivery and Management has specific objectives or role to play in the Banda District Assembly which are listed below

- Provision of infrastructural services to the inhabitants in the District
- Ensure all structures put up in the District have permits

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- Ensure proper human and material settlement

## 2. Budget Programme Description

Infrastructure Delivery and Management in Banda District Assembly is also known as the Works Department, which is headed by the District Works Engineer. The department is responsible for the overall physical development of projects in Banda from funds emanating from IGF, DACF, DDF, and other Donor releases. The Units, which fall under works department, includes Water and Sanitation, Feeder Roads and Building Inspectorate.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB -PROGRAMME 2.1 Physical and Spatial Planning

##### 1. Budget Sub-Programme Objective

- To ensure streets and properties in the district are named and addressed in improving IGF.
- To control spatial development and in relation to human settlement in the Banda District.
- To assess, develop and manage spatial plans that will ensure convenience, safety and sustainability of land uses.

##### 2. Budget Sub-Programme Description

- Facilitating the preparation, planning and implementation of street naming and property addressing programme.
- Monitoring of physical developments carried out to ensure conformity of available approved plans. It also facilitates physical development applications for consideration by the assembly for development/building permits.
- The department carries out community sensitisation programmes to educate them on the tenets of physical planning. It also carries out surveys to gather situational reports, which are integral in plan preparations. It also organise Technical and Statutory planning committee meetings that vets and approve development applications.
- Organisational Units involved are the Works Department and Lands Commission. The department does its activities with support of the Chiefs and other stakeholders in the Land Sector agencies.
- Common Fund and IGF should fund activities in the sub-programme.

- Benefits of the programme extends from the assembly through rates on properties, levies on physical development (Permit fees), levies on the transfer and development of land; Chiefs and other land owners; public institutions as well as private individuals.
- The department has a staff strength of One (1) person; a voluntary Degree Graduate
- The department is faced with a number of challenges including inadequate funds for the street naming and property addressing, preparation of base-maps; absence of stabilize statutory planning committee; funds to embark on community sensitizations; and poor coordination from other stakeholders.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2016	2017	2018	2019	2020
Building Permits Provided	No. of building permits issued	00	00	20	30	40
Street Naming and Property Numbering implemented	Number of Streets Named	89	112	200	300	400
	Number of Properties numbered	721	991	1,000	1,500	2,000
	Unique parcel number map in place	1	1	1	1	1
District Planning Scheme revised	Number of updates carried out	4	2	4	4	4
Ensure that development are in conformity with the planning scheme	Number of site visits	5	-	10	20	30
Statutory Planning Sub-Committee meetings held	Number of meetings held	3	1	4	4	4

### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Street Naming Exercise	
Design planning scheme for Banda	
Operational activities	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB - PROGRAMME 2.2 Infrastructure Developments

##### 1. Budget Sub-Programme Objective

The objectives of infrastructure development of Banda District Assembly are highlighted below:

- Facilitation of policies on works within the framework of national policies
- Facilitate the initiating, planning, executing, monitoring and closing process of implementation of policies on works
- Develop comprehensive project charter on all developmental projects for successful implementation.
- Facilitation of adequate and wholesome supply of potable water
- Facilitation of construction, repair and maintenance of all public works
- Develop stakeholder register that contains relevant information on projects

##### 2. Budget Sub-Programme Description

The Department is responsible for project developments and maintenance of schools, markets, sanitary facilities, water systems and roads management of the Assembly's landed properties and in collaboration with Town and Country Planning Department, design and manage all development projects in the District. The beneficiaries of this sub-program are the Assembly, Stakeholders and RCC. The Works Department strength has been categorised under sections namely Water and Sanitation, Building and Feeder Roads. The total staff strength is three (3) The main sources of funding are the Internally Generated Funds (IGF) and GoG transfers. The main challenges in carrying out this sub-programme are inadequate

and delay in release of funds and lack of logistics such as vehicle for supervision of projects.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year	Projections		
		2016	2017	2018	2019	2020	2021
Architectural drawings and civil designs for all Assembly's Projects	Number of drawings prepared	5	3	10	10	10	10
Bill of quantities for Assembly's projects	Number of Bill of Quantities prepared	15	18	30	35	35	40
Assembly's own and other government funded civil works projects supervised (Feeder road, Building, water and sanitation)	Number of projects inspection carried out	40	58	70	80	90	100
Civil works projects site meeting organized (Feeder road, Building, water and sanitation)	Number of site meetings organised	5	9	15	15	20	20
Street lighting in the entire district maintained.	Number of streetlight maintain	380	00	400	400	450	500
Assets register updated	Updated assets register available	1	1	1	1	2	2
Development of unauthorized buildings prevented	Number of building permits issued	2	-	4	5	10	12

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Produce working drawings for budgeted civil works projects for tendering	Reshaping and rehabilitation feeder roads in the District
Prepare bill of quantities for budgeted projects for tendering	Reshaping of Banda Ahenko-Bongase feeder road
Evaluate submitted tenders for consideration selection	Rehabilitation and Extension of Electricity to some selected comm.(Sabiye, kabrono, Sanwa, Gbao, makala & Beima
Supervision and inspection of Assembly's own and other government funded civil works projects. (Feeder road, Building, water and sanitation)	Supply of 300 No. Low Tension poles for Electricity Extension Work within the Dist.
Organise site meetings for Assembly's own project and attend site meetings for government funded projects in the municipality	Supply of 200 No. Complete Street Lump to Banda Dist.
Prepare payment certificates/variation orders for work done/service to contractors/consultants (Feeder road, Building, water and sanitation)	Drilling of 6 No. Borehole and mechanization of 6 within Banda District
Prepared operations and maintenance plan	Mechanization of 2 No. Boreholes at Bandaman SHS and Ahenkro
Update assets register	Mechanization of 2 No. Boreholes
Prepare civil work, projects final report (Feeder road, Building, water and sanitation)	Construction of 10 No. Lockable Market Store at Bongase
Monitoring and inspecting constructional works	Mechanization of 9 No. Boreholes in Banda District

Produce working drawings for budgeted civil works projects for tendering	Construction of 1 No. Bedroom semi-detached bungalow for district police commander and magistrate
Prepare bill of quantities for budgeted projects for tendering	Mechanization of 5 No. Borehole in selected communities
Evaluate submitted tenders for consideration selection	Extension of electricity to some selected communities
	Supply of (530) low tension poles for electricity Extension work in the District
	Extension of electricity to 5 No. Selected schools (Bofie, Sabiye, Saase, Wewa and Ahenko)

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.
- To expand and improve the quality of the provision of social infrastructure and services for improved and healthier living conditions of the people in the District
- Work in partnership with the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

#### **2. Budget Programme Description**

The social services programme is geared towards the provision of basic social infrastructure and services to the public and empowering the vulnerable and excluded. It seeks to reduce disparity between rural and urban areas in terms of quality of life and the provision and access to social infrastructure and services.

The programme has four (4) applicable sub-programmes including education, youth & sports and library services; Public Health and Sanitation Services; Environmental Health and Sanitation Services; and Social Welfare and Community Development.

The education, Youth and Sport, and library services sub-programme ensures that children of school-going age have equal access to quality and equitable education, development of youth and sporting activities, and the development or organization and library services in

the district. The departments concern therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The public services and sanitation sub-programme concerns with improving the provision of health services by creating an environment in which preventable and avoidable diseases are held at acceptable level.

The environmental health and sanitation services sub-programme provides services to improve the environmental conditions for healthy living. It sees to the proper disposal of solid and liquid waste through the provision of sanitary facilities and regular monitoring and inspections of sanitary conditions of public places and homes.

The social welfare and community development sub-programme implements social intervention geared at bridging rural urban gap and empowering the vulnerable and excluded in the society.

The department of Education Youth and Sports, Department of Health, Social Welfare and Community Development Department, Environment and Sanitation Unit in collaboration with the Management of the Assembly and other stakeholders implements the programme. The sources of fund are Government of Ghana (GoG), DACF, DDF, Donor Support Funds, and Internally Generated Fund (IGF) of the Assembly. The main challenge is the insufficient and delay in release funds from the central government.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.1 Education and Youth Development

##### 1. Budget Sub-Programme Objective

- Improve management of education service delivery
- Increase equitable access to and participation in education at all levels.
- Improve water and sanitation facilities in education institution at all levels.
- Improve quality of teaching and learning and support with guidance and counselling in all the schools.

##### 2. Budget Sub-Programme Description

Education and Youth Development sub-programme seeks to assist in the provision education at all levels and to empower the youth through skills and educational training that will make them employable.

The sub-programme collaborates with the Ghana Education Services and the Youth Empowerment Center in providing and renovation of educational and youth development infrastructure, providing scholarships to students and entrepreneurship programmes to the youth. The sub-programme seeks to achieve national development through

- Educational infrastructural development
- Support to needy students
- Support in the administration of educational services
- Capacity development and creation of job opportunities for the youth
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;

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- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate. The sub-programme has 345 staff consisting of 33 Administration officers and 312 Teachers.

The Government of Ghana (GoG), DACF, DDF, Donor Funds, and the Assembly's Internally Generated Funds (IGF) fund the Education and Youth Development sub-programme.

The key challenge to this sub-programme include

- ❖ Encroachment of school lands
- ❖ Insufficient and delay in release of funds
- ❖ Lack of vehicles for monitoring

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, output indicators and projections by which the Banda District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year	Projections		
		2016	2017	2018	2019	2020	2011
	No. of completed projects	4	1	10	10	14	15

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Improved education delivery	No. of teachers quarters constructed	1	0	1	2	3	2
Needy students supported	No. of students supported	9	0	20	25	30	35
Literacy numeracy levels improved	BECE pass rate	50.7%	-	60.2%	77.8%	84.40%	94.40%
Start-up capital to selected youth provided	No. of youth provided with start-up capital	0	0	10	15	15	15

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organise training Workshop for teachers	Completion of 1 No. 3 Bedroom Teachers Bungalow at Bandaman SHS
Support the organisation of My First Day at School	Construction of 2 No.1 KG and 1 primary School at (Bongase, Makala-Sanwa)
Scholarships and Bursaries to Students	Construction of 3No. Class room block at Banda Sabiye
Support for the organisation of MOCK for BECE candidates including fuel for Monitoring	Construction of 6 unit Pavilion classroom block at Agblekeme
Procurement of 1000 dual desks for schools	
provision for District best students/teachers award	
Provision for teaching and learning materials	
promotes and develop sports in basic and second cycle institutions	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB -PROGRAMME 3.2 Health Delivery

##### 1. Budget Sub-Programme Objective

The objective of health Sector (GHS) in the Banda District is to work to achieve a community in which preventive diseases and avoidable deaths are kept at the barest minimum and where every person living in the Banda District has access to a quality driven, results oriented, close to achieve, focused and affordable health service provided by a well-motivated and humane workforce

##### 2. Budget Sub-Programme Description

The district would deliver to achieve the following Ghana Health Service set objective

- Bridge the equity gaps in geographical access to health services
- Ensure sustainable financing for healthcare delivery and financial protection for the poor
- Improve efficiency in governance and management of the health system
- Improve quality of health services delivery including mental health services
- Enhance national capacity for the attainment of the health related MDGs and sustain gains
- Intensify prevention of and control of non-communicable diseases.

This would be done through the implementation of Ministry of health policies and programmes by public and private health facilities in collaboration with other stakeholders and coordinated by the District Health Directorate.

The sub-programme would be funded by internally generated fund (IGF) from the public health facilities, the District Assembly, bilateral and multi-lateral Donor Organizations, and Ghana of Government through the M.O.H.

The beneficiaries of the programme are the Ministry of Health, the District Assembly, and all the people living in the District.

The staff strength of the Public health sector is 53.

Challenges in executing the sub-programme include:

- Delays in reimbursement from NHIS
- Frequent shortages of Medical consumables and drugs

- Inadequate accommodation for staff and patients
- Inadequate number of staff especially midwives
- Frequent water shortages
- Volunteer fatigue and issues of a sustainable incentive package
- Frequent breakdown of the vaccines fridges
- Difficult terrain in some areas affecting service delivery
- Low sponsorship to health personnel to return and work in the District
- Inadequate means of transport for execution and monitoring of health activities

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year	Projections		
		2016	2017		2018	2019	2020
Access to health service delivery improved	Number of functional Health centres constructed	38	38	39	40	40	40
	Number of health staff	51	53	60	65	70	75
Prevent and control incidences of communicable	No of training programmes organized for staff (TB, Buruli Ulcer, Leprosy and yaws case search)	3	2	4	4	4	4

and non-communicable diseases	Number of community education and sensitization programmes	2	3	5	7	10	15
	No. of cholera cases	0	0	0	0	0	0
	No. of Yellow Fever cases	1	0	0	0	0	0
	Guinea worm	0	0	0	0	0	0
Increased-education to communities on good living	Number of communities sensitised	3	4	10	20	30	33

### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operation	Projects
Distribute 1000 piece of ITN to pregnant women	Construction of 1No. Standard Based Planning and Service Compound at Banda Sanwa
Sensitize Women groups on maternal mortality	Construction of 1No. Standard Based planning and Service (CHPS) Compound at Kojie
Organize training workshop for TBAs and CBS	
Undertake HIV/AIDS program	
Support the NID and malaria roll back campaign	
Furnish CHPS Compound and health centres with logistics at (Sabiye, Sanwa, Bofie)	



**PROGRAMME 3: SOCIAL SERVICES DELIVERY**

**SUB - PROGRAMME 3.4 Social Welfare and Community Development**

**1. Budget Sub-Programme Objective**

The objectives of Social Welfare and Community Development are outlined below:

- To achieve gender equality and equity
- Facilitate the enforcement of the rights of children
- Promote the integration and protection of the most vulnerable, the excluded and Persons with Disability
- Empowering the people to realize their potential and better understanding of issues bothering their lives

**2. Budget Sub-Programme Description**

The activities of the department are rooted in Mass meetings, Study Group meetings, Self-help projects, Extension services/Integrated service durbars/Workshop, Home science, Child Rights Protection and Promotion, Community Care, Justice Administration, and Capacity building aimed at empowering the people to realize their potential and better understanding of issues bothering their lives.

The Community Development and Social Welfare Units are to be involved and will be funded by Government of Ghana and District Assembly Internally Generated Fund. The staff strength is three (3). However, means of transport continue to be a key challenge in delivering the programmes.

**3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	2018	2019	2020
Community care programmes including LEAP activities monitored and evaluated.	Quarterly monitoring and Evaluation report prepared, signed and put on file.	4	2	4	4	4
Empower community members through self-initiated programme	No. of people mobilized	108	54	120	130	140
Organize women groups for local food processing	No. of Groups organized	4	2	5	7	7
Financial Support to PWDs	No. of PWDs supported financially	41	32	50	60	70
Increase education to communities on good living	Number of communities sensitised	12	17	33	33	33
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	10	17	20	33

**4. Budget Sub-Programme Operations and Projects**

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Education school children on teenage pregnancy especially the females	
procure relief items to disaster victims (PWD)	
Train WSMT committee in basic management of water of sanitation	

provide support and job training to physically challenged	
Operational Activities of the Department	
Gender activities	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- To ensure the creation of job opportunities through provision of economic infrastructure, and promotion of micro and small enterprises (MSEs) for the productive population in the Municipality
- To improve agricultural productivity through introduction of new technologies and value addition

#### 2. Budget Programme Description

The Economic Development programme is aimed at empowering the productive population to improve on their well-being. The programme focuses on identifying new avenues for jobs, value addition, access to market and adoption of new and improved technologies.

The Economic Development programme has two sub-programmes, which include Agricultural Development (carried out by the Department of Agric) and Trade, Tourism, and Industrialization (carried out by Business Advisory Centre).

The Agricultural Development sub-programme sees to the provision of agricultural extension services, control of livestock, animal and plant diseases, crop development and agro processing for increase productivity and value in the Agriculture sector.

The Trade, Tourism and Industrialisation sub-programme focuses on the provision of business and trading counselling services, training in new processing technologies and financial services for SMEs and promotion of tourism.

The programme is implemented by total staff strength of 22 with 19 from Agricultural Department and 3 from the Business Advisory Centre (BAC).

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

##### 1. Budget Sub-Programme Objective

1. To encourage and accelerate the growth and development of micro and small scale enterprises to enable them contribute effectively to growth and the diversification of national economy.
2. Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

##### 2. Budget Sub-Programme Description

The programme seeks to develop and improve small-scale enterprises to foster their competitiveness and job creation through Business Development Services such as Business trainings and Capacity Building.

The main operations of the sub-programme include:

- Organize basic, intermediate and advanced training programmes in both technical and managerial skills development.
- Organize Business counselling and monitoring of clients and business operators.
- Preparation of Monthly, Financial Returns and Quarterly Reports.

Organizational Units involved are the Business Advisory Centre with assistance of a Community Development/Social Welfare staff. The office has NO staff strength.

The programme is been funded by IGF

Beneficiaries of the programme are clients of the Business Advisory Centre (BAC), clients of Rural Enterprises Programme and any entrepreneur and individual who is interested and ready to engage our services.

The key challenges are:

- Trade liberalization policy which has resulted in the lack of markets for local products

- Promotional Agencies are not adequately equipped to address the needs of the MSE sector.
- Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs
- Inadequate logistics such as computers and accessories
- Inadequate roadworthy vehicles hampered movement for both implementation and monitoring

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year	Projections		
		2016	2017	2018	2019	2020	2021
MSMEs access to Business Development Services improved	Number assisted with business development services	2	00	10	20	25	30
Business Counselling Services	Number of clients counselled	5	0	20	30	40	50
Business Development Service Training Activities Organized	Number of activities	1	0	5	10	20	20
Strengthening of Local Business Associations	Number of Local Business Associations Strengthened	1	0	3	4	5	6

##### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Office supplies and Consumables	
Organize BAC Programmes	
Graduate apprentices support	
Train and support women groups in income generating activities	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB - PROGRAMME 4.2 Agricultural Development

##### 1. Budget Sub-Programme Objective

- Management and administration
- Food Security and Emergency Preparedness
- Increased Growth in Incomes
- Increase agricultural competitiveness and integration into domestic and international markets.
- Management of Land and Environment
- Application of science and technology in agriculture development

##### 2. Budget Sub-Programme Description

The mission statement of the Department of Agriculture is to promote sustainable agriculture and thriving agri-business through research and technology development, effective extension and other support services to farmers, fishermen, processors, traders, and transporters for improved human livelihood.

To achieve the above mission statement, the Department of Agriculture is to modernize agriculture resulting in a structurally transformed economy and evident in food security, employment opportunity and reduce poverty.

The sub-programme will be delivered through:

- Insuring effective and efficient delivery of improved technology transfer for the production and productivity of crops and animals
- Promoting animal health by vaccination, ante and post-modem inspection at slaughterhouses, clinical, surgical and field treatments of livestock, poultry and pets.

- Ensuring development of women specific programmes and productivity
- Ensuring the collection of basic data on agriculture and maintain databank of agricultural statistics for planning and information dissemination
- Ensuring effective and efficient delivery of plant protection and regulatory services in the district
- Ensuring effective and efficient delivery of appropriate agricultural engineering and post-harvest technologies to women, the youth and disadvantaged farmers.

The organizational units involved are Crops, Extension, Engineering, and Animal Production, Women in Agriculture (WIAD) and Management and Information Systems

The funding of the programme would be the Government of Ghana and sometimes development partners

The programme beneficiaries include farmers, fish farmers, processors, traders and transporters

The staff strength of the sub-programme is fifteen (15).

The challenges of the programme include:

- Low-performing breeds of livestock
- High mortality rates (poultry)
- Poor livestock housing
- High cost of feeding for poultry
- Poor post-production management of livestock products such as beef handled by the butchers
- Poor post-harvest management
- High environmental degradation e.g. bush fires and misapplication of agro-chemicals
- Low technology adoption by farmers
- Erratic rainfall
- Low level and low performing of existing irrigated agricultural schemes
- Ineffective FBOs
- Inadequate logistics

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year	Projections			
		2016	2017	2018	2019	2020	2021	
Farm and home visits conducted	Number of visits	20	30	50	55	60	65	
New technologies adopted by farmers	Percentage adoption of new technologies	20%	25%	30%	40%	50%	50%	
	Number of farmers adopting the technologies	150	100	150	200	250	250	
Farmers Day organized within the Municipality	Number of farmers receiving awards	12	15	20	25	30	45	
Livestock disease surveillance conducted	Number of surveillance conducted	14	15	30	35	40	40	
Vaccination of animals and poultry against scheduled diseases conducted	Number vaccinated	Goats	113	233	300	350	400	400
		Cattle	1400	800	1500	2000	2500	2500
		Sheep	500	462	550	600	650	650
Farm animals treated	Number of animals	Goats	81	25	120	150	200	200
		Cattle	208	65	230	250	300	300
		Sheep	81	43	110	150	180	180
Seed growers trained on relevant seed production technologies	Number of seed growers trained	3	12	15	16	20	30	
Livestock farmers trained on disease management	Number of farmers trained	120	80	150	200	250	300	

Management meetings and monthly technical review meetings organized	Number of meetings	12	7	15	18	24	26
Vegetable farmers trained to improve productivity and quality	Number of farmers	100	80	150	150	200	200
Build capacity of staff and FBOs	No. of staff trained	FBOs	3	3	5	5	5
		Staff	10	12	18	20	22

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal management of the department	
Facilitate the formation of Farmer Based group and their access to credit Facilities	
Organise training Workshop for farmers	
Organise farmers day celebration	
Formation of fire volunteers to fight against bush fire/ Disaster volunteer	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

#### 2. Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There is no permanent staff to deliver this programme.

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

**SUB-PROGRAMME 3.3 Environmental Health**

**5. Budget Sub-Programme Objective**

- To ensure the effective and efficient management of both solid and liquid waste within Banda District
- To improve environmental sanitation education and enforcement of the bye-laws and Public Health Act

**6. Budget Sub-Programme Description**

The environmental Health and Sanitation services ensures for the provision of sanitary facilities towards management of waste and the intensive Health Education in the protection and safety of the environment.

Some ideal activities undertaken are as follows:

- Supervision and control of liquid waste collection services (tanker and cesspool services) under hygienic conditions
- Zoning, organization and supervision of refuse collection and transportation to the final disposal site
- Undertake medical screening exercise, provide medical certificates to food vendors, and provide medical certificate to those declared fit to handle food annually.
- Enforcing of the Public Health Act for the prosecution of sanitary offenders in court
- Organization and management of public cleansing services including grass cutting, sweeping of street, pavements and open spaces, cleaning of markets, lorry parks and District Assembly offices and quarters.
- Organise clean-up exercise District wide quarterly

The main unit staff strength is ten (10) officers, and its sub-units are Waste management, Food hygiene and Safety Education, Health Promotion and Prosecution. The sources of funding are the IGF and DACF. The challenges facing this sub-program are the delay of funds, political interference and inadequate staff, tools and equipment.

**7. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Indicative Year			2021
		2016	2017	2018	2019	2020	
Organize quarterly clean-up exercises	Number of clean-up exercises undertaken	4	4	6	6	6	6
Intensive medical screening of food vendors	% of food vendors screened medically	70	52	78	80	90	100
Prosecution of sanitary offenders at the Court of Appeal	Number of sanitary offenders prosecuted	0	0	1	2	1	0
Fumigation of vector breeding sites at the final disposal site	Number of fumigation exercises carried out	2	1	3	3	4	4

Monthly collection and transportation of refuse from communal containers	Number of months used in the collection and transportation of refuse	12	12	12	12	12	12
Official reports written	Number of quarterly reports	4	3	4	4	4	4
Development of Annual Action plans and its implementation	Annual Action Plan submitted	1	1	1	1	1	1

support community led total sanitation programme	
Awareness creation on bushfire and others disaster issues	

#### 8. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize public health education on Environmental hygiene and Sanitation	Construct toilet facilities in schools /institutional latrines
Maintenance of sanitary vehicle/equipment	
Sanitation improvement package and fumigation activities	
Procure refuse containers and distribute to communities	
Procure Sanitation equipment's tools and detergents for Env'tal Health Unit	
Fuel for monitoring activities outlined in the Action Plan	



**Estimated Financing Surplus / Deficit - (All In-Flows)**

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	853,637		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	5,006,711	30,000		
080206 Improve public expenditure management and budgetary control	0	1,162,925		
082202 Strengthen processes towards achieving food sovereignty	0	131,460		
090101 Enhance inclusive & equitable access & partit'ion in edu at all levels	0	550,000		
090103 Enhance quality of teaching and learning	0	42,368		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	355,579		
090306 Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable	0	30,000		
090601 Create an enabling env't for decent employment in the informal sector	0	10,000		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	30,091		
091105 Improve access & coverage of potable water in rural & urban communities	0	205,217		
091107 Improve access to sanitation	0	248,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	1,315,935		
110106 Enhance public safety	0	19,500		
110114 Strengthen policy formulation, planning & M&E processes at all levels	0	17,000		
110115 Promote effective accountability for Gender Equality at all levels.	0	5,000		
<b>Grand Total ¢</b>	<b>5,006,711</b>	<b>5,006,711</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
315 01 01 001 27	5,006,710.62	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	13,260.00	0.00	0.00	0.00
1413001 Property Rate	12,260.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
Output 0002				
<b>Property income [GFS]</b>	156,301.98	0.00	0.00	0.00
1412003 Stool Land Revenue	156,301.98	0.00	0.00	0.00
<b>Sales of goods and services</b>	8,429.50	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	5,500.00	0.00	0.00	0.00
1422155 Registration fee	300.00	0.00	0.00	0.00
1422156 Transfer Fee	450.00	0.00	0.00	0.00
1422157 Building Plans / Permit	2,179.50	0.00	0.00	0.00
Output 0003				
<b>Sales of goods and services</b>	18,320.00	0.00	0.00	0.00
1422040 Bill Boards	450.00	0.00	0.00	0.00
1423001 Markets	5,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	6,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	370.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423006 Burial Fees	500.00	0.00	0.00	0.00
1423008 Entertainment Fees	1,000.00	0.00	0.00	0.00
Output 0004				
<b>Fines, penalties, and forfeits</b>	714.00	0.00	0.00	0.00
1430009 Vehicle Overage Penalty	314.00	0.00	0.00	0.00
1430015 Fines	400.00	0.00	0.00	0.00
Output 0005				
<b>Property income [GFS]</b>	1,020.00	0.00	0.00	0.00
1415002 Ground Rent	570.00	0.00	0.00	0.00
1415019 Transit Quarters	450.00	0.00	0.00	0.00
Output 0006				
<b>Sales of goods and services</b>	122,535.74	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	2,600.00	0.00	0.00	0.00
1422005 Chop Bar License	7,000.00	0.00	0.00	0.00
1422007 Liquor License	2,000.00	0.00	0.00	0.00
1422008 Letter Writer License	121.50	0.00	0.00	0.00
1422009 Bakers License	3,000.00	0.00	0.00	0.00
1422010 Bicycle License	350.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422011 Artisan / Self Employed	3,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	3,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	6,000.00	0.00	0.00	0.00
1422016 Lotto Operators	673.50	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	720.00	0.00	0.00	0.00
1422019 Sawmills	5,240.00	0.00	0.00	0.00
1422023 Communication Centre	22,638.76	0.00	0.00	0.00
1422024 Private Education Int.	120.00	0.00	0.00	0.00
1422025 Private Professionals	150.00	0.00	0.00	0.00
1422036 Petroleum Products	2,132.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	3,500.00	0.00	0.00	0.00
1422044 Financial Institutions	9,100.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	220.00	0.00	0.00	0.00
1422051 Millers	3,000.00	0.00	0.00	0.00
1422052 Mechanics	500.00	0.00	0.00	0.00
1422067 Beers Bars	4,779.00	0.00	0.00	0.00
1422139 wood fuel	10,000.00	0.00	0.00	0.00
1422153 Licence of Business	7,511.24	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	250.00	0.00	0.00	0.00
1423243 Hawkers Fee	4,929.74	0.00	0.00	0.00
1423304 License to Store Explosives	10,000.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	10,000.00	0.00	0.00	0.00
<b>Output 0007</b>				
<b>From foreign governments(Current)</b>	4,678,948.60	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	822,636.63	0.00	0.00	0.00
1331002 DACF - Assembly	3,004,728.00	0.00	0.00	0.00
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	91,162.48	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	26,387.49	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	482,621.00	0.00	0.00	0.00
<b>Output 0008</b>				
<b>Property income [GFS]</b>	2,540.00	0.00	0.00	0.00
1415008 Investment Income	2,540.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	4,640.80	0.00	0.00	0.00
1450007 Other Sundry Recoveries	4,640.80	0.00	0.00	0.00
<b>Grand Total</b>	5,006,710.62	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Banda District-Banda Ahenkro</b>	0	0	0	5,006,711	5,015,247	5,056,778
<b>GOG Sources</b>	0	0	0	849,024	857,250	857,514
Management and Administration	0	0	0	334,034	337,374	337,374
Infrastructure Delivery and Management	0	0	0	51,205	51,717	51,717
Social Services Delivery	0	0	0	58,342	58,814	58,925
Economic Development	0	0	0	298,210	301,039	301,192
Environmental and Sanitation Management	0	0	0	107,233	108,305	108,305
<b>IGF Sources</b>	0	0	0	327,762	328,072	331,040
Management and Administration	0	0	0	292,262	292,572	295,185
Infrastructure Delivery and Management	0	0	0	2,500	2,500	2,525
Social Services Delivery	0	0	0	11,000	11,000	11,110
Economic Development	0	0	0	4,000	4,000	4,040
Environmental and Sanitation Management	0	0	0	18,000	18,000	18,180
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,204,728	3,204,728	3,236,775
Management and Administration	0	0	0	916,750	916,750	925,918
Infrastructure Delivery and Management	0	0	0	1,036,031	1,036,031	1,046,391
Social Services Delivery	0	0	0	990,947	990,947	1,000,856
Economic Development	0	0	0	31,000	31,000	31,310
Environmental and Sanitation Management	0	0	0	230,000	230,000	232,300
<b>DONOR POOLED Sources</b>	0	0	0	91,163	91,163	92,075
Economic Development	0	0	0	91,163	91,163	92,075
<b>DDF Sources</b>	0	0	0	534,034	534,034	539,374
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	482,621	482,621	487,447
<b>Grand Total</b>	0	0	0	5,006,711	5,015,247	5,056,778

*Expenditure by Programme, Sub Programme and Economic Classification* *In GH¢*

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Banda District-Banda Ahenkro	0	0	0	5,006,711	5,015,247	5,056,778
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,594,459</b>	<b>1,598,110</b>	<b>1,610,404</b>
SP1.1: General Administration	0	0	0	1,355,674	1,357,921	1,369,231
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224,662</b>	<b>226,909</b>	<b>226,909</b>
211 Wages and salaries [GFS]	0	0	0	224,662	226,909	226,909
21110 Established Position	0	0	0	214,662	216,809	216,809
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>945,851</b>	<b>945,851</b>	<b>955,310</b>
221 Use of goods and services	0	0	0	945,851	945,851	955,310
22101 Materials - Office Supplies	0	0	0	393,399	393,399	397,333
22102 Utilities	0	0	0	5,800	5,800	5,858
22105 Travel - Transport	0	0	0	252,801	252,801	255,329
22106 Repairs - Maintenance	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	29,000	29,000	29,290
22109 Special Services	0	0	0	243,351	243,351	245,785
22111 Other Charges - Fees	0	0	0	500	500	505
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>5,500</b>	<b>5,555</b>
282 Miscellaneous other expense	0	0	0	5,500	5,500	5,555
28210 General Expenses	0	0	0	5,500	5,500	5,555
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179,661</b>	<b>179,661</b>	<b>181,458</b>
311 Fixed assets	0	0	0	179,661	179,661	181,458
31111 Dwellings	0	0	0	144,661	144,661	146,108
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	15,000	15,000	15,150
SP1.2: Finance and Revenue Mobilization	0	0	0	116,803	117,671	117,971
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,803</b>	<b>87,671</b>	<b>87,671</b>
211 Wages and salaries [GFS]	0	0	0	86,803	87,671	87,671
21110 Established Position	0	0	0	65,803	66,461	66,461
21111 Wages and salaries in cash [GFS]	0	0	0	21,000	21,210	21,210
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP1.3: Planning, Budgeting and Coordination	0	0	0	51,697	52,044	52,214
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,697</b>	<b>35,044</b>	<b>35,044</b>
211 Wages and salaries [GFS]	0	0	0	34,697	35,044	35,044
21110 Established Position	0	0	0	34,697	35,044	35,044
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>17,000</b>	<b>17,170</b>
221 Use of goods and services	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
SP1.5: Human Resource Management	0	0	0	70,285	70,473	70,987

*Expenditure by Programme, Sub Programme and Economic Classification* *In GH¢*

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,872</b>	<b>19,060</b>	<b>19,060</b>
211 Wages and salaries [GFS]	0	0	0	18,872	19,060	19,060
21110 Established Position	0	0	0	18,872	19,060	19,060
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,413</b>	<b>51,413</b>	<b>51,927</b>
221 Use of goods and services	0	0	0	51,413	51,413	51,927
22107 Training - Seminars - Conferences	0	0	0	51,413	51,413	51,927
<b>Infrastructure Delivery and Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,572,357</b>	<b>1,572,869</b>	<b>1,588,081</b>
SP2.1 Physical and Spatial Planning	0	0	0	17,500	17,500	17,675
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500</b>	<b>17,500</b>	<b>17,675</b>
221 Use of goods and services	0	0	0	17,500	17,500	17,675
22109 Special Services	0	0	0	17,500	17,500	17,675
SP2.2 Infrastructure Development	0	0	0	1,554,857	1,555,369	1,570,406
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,205</b>	<b>51,717</b>	<b>51,717</b>
211 Wages and salaries [GFS]	0	0	0	51,205	51,717	51,717
21110 Established Position	0	0	0	51,205	51,717	51,717
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,503,652</b>	<b>1,503,652</b>	<b>1,518,688</b>
311 Fixed assets	0	0	0	1,503,652	1,503,652	1,518,688
31111 Dwellings	0	0	0	98,083	98,083	99,064
31113 Other structures	0	0	0	554,472	554,472	560,016
31122 Other machinery and equipment	0	0	0	645,880	645,880	652,339
31131 Infrastructure Assets	0	0	0	205,217	205,217	207,269
<b>Social Services Delivery</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,060,289</b>	<b>1,060,761</b>	<b>1,070,892</b>
SP3.1 Education and Youth Development	0	0	0	592,368	592,368	598,292
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,368</b>	<b>57,368</b>	<b>57,942</b>
221 Use of goods and services	0	0	0	57,368	57,368	57,942
22101 Materials - Office Supplies	0	0	0	47,368	47,368	47,842
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,000</b>	<b>520,000</b>	<b>525,200</b>
311 Fixed assets	0	0	0	520,000	520,000	525,200
31111 Dwellings	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	370,000	370,000	373,700
SP3.2 Health Delivery	0	0	0	385,579	385,579	389,435
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,024</b>	<b>87,024</b>	<b>87,894</b>
221 Use of goods and services	0	0	0	87,024	87,024	87,894
22101 Materials - Office Supplies	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22111 Other Charges - Fees	0	0	0	16,024	16,024	16,184

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	298,555	298,555	301,541
311 Fixed assets	0	0	0	298,555	298,555	301,541
31112 Nonresidential buildings	0	0	0	298,555	298,555	301,541
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	82,342	82,814	83,165
<b>21 Compensation of employees [GFS]</b>	0	0	0	47,251	47,724	47,724
211 Wages and salaries [GFS]	0	0	0	47,251	47,724	47,724
21110 Established Position	0	0	0	47,251	47,724	47,724
<b>22 Use of goods and services</b>	0	0	0	35,091	35,091	35,442
221 Use of goods and services	0	0	0	35,091	35,091	35,442
22101 Materials - Office Supplies	0	0	0	20,545	20,545	20,751
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	9,545	9,545	9,641
<b>Economic Development</b>	0	0	0	424,373	427,202	428,616
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	10,000	10,000	10,100
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	5,000	5,000	5,050
<b>SP4.2 Agricultural Development</b>	0	0	0	414,373	417,202	418,516
<b>21 Compensation of employees [GFS]</b>	0	0	0	282,913	285,742	285,742
211 Wages and salaries [GFS]	0	0	0	282,913	285,742	285,742
21110 Established Position	0	0	0	282,913	285,742	285,742
<b>22 Use of goods and services</b>	0	0	0	131,460	131,460	132,774
221 Use of goods and services	0	0	0	131,460	131,460	132,774
22101 Materials - Office Supplies	0	0	0	41,163	41,163	41,575
22105 Travel - Transport	0	0	0	22,509	22,509	22,734
22107 Training - Seminars - Conferences	0	0	0	67,788	67,788	68,465
<b>Environmental and Sanitation Management</b>	0	0	0	355,233	356,305	358,785
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	355,233	356,305	358,785
<b>21 Compensation of employees [GFS]</b>	0	0	0	107,233	108,305	108,305
211 Wages and salaries [GFS]	0	0	0	107,233	108,305	108,305
21110 Established Position	0	0	0	107,233	108,305	108,305
<b>22 Use of goods and services</b>	0	0	0	188,000	188,000	189,880
221 Use of goods and services	0	0	0	188,000	188,000	189,880
22101 Materials - Office Supplies	0	0	0	161,000	161,000	162,610
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22106 Repairs - Maintenance	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	11,500	11,500	11,615
<b>31 Non Financial Assets</b>	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31113 Other structures	0	0	0	60,000	60,000	60,600

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Grand Total</b>	0	0	0	5,006,711	5,015,247	5,056,778

2018 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Banda District-Banda Ahenkro Management and Administration	822,637	1,186,830	2,044,586	4,053,752	31,000	262,101	34,661	327,762	0	0	0	142,576	482,821	625,197	5,086,711
Central Administration	334,034	771,750	145,000	1,250,784	31,000	226,601	34,661	292,262	0	0	0	51,413	0	51,413	1,594,459
Administration (Assembly Office)	288,231	745,750	145,000	1,188,981	10,000	222,601	34,661	267,262	0	0	0	51,413	0	51,413	1,477,656
Finance	65,803	26,000	0	91,803	21,000	4,000	0	25,000	0	0	0	0	0	0	116,803
Infrastructure Delivery and Management	65,803	26,000	0	91,803	21,000	4,000	0	25,000	0	0	0	0	0	0	116,803
Physical Planning	51,205	15,000	1,021,031	1,087,236	0	2,500	0	2,500	0	0	0	0	482,821	482,821	1,572,337
Town and Country Planning	0	15,000	0	15,000	0	2,500	0	2,500	0	0	0	0	0	0	17,500
Works	0	15,000	0	15,000	0	2,500	0	2,500	0	0	0	0	0	0	17,500
Office of Departmental Head	51,205	0	1,021,031	1,072,236	0	0	0	0	0	0	0	0	482,821	482,821	1,554,857
Public Works	0	0	1,021,031	1,021,031	0	0	0	0	0	0	0	0	482,821	482,821	1,506,652
Social Services Delivery	51,205	0	0	51,205	0	0	0	0	0	0	0	0	0	0	51,205
Education, Youth and Sports	47,251	183,483	818,555	1,049,289	0	11,000	0	11,000	0	0	0	0	0	0	1,086,239
Education	0	71,368	520,000	591,368	0	1,000	0	1,000	0	0	0	0	0	0	592,368
Health	0	71,368	520,000	591,368	0	1,000	0	1,000	0	0	0	0	0	0	592,368
Office of District Medical Officer of Health	0	81,024	298,555	379,579	0	6,000	0	6,000	0	0	0	0	0	0	385,579
Social Welfare & Community Development	47,251	51,091	0	78,342	0	4,000	0	4,000	0	0	0	0	0	0	82,342
Social Welfare	0	51,091	0	51,091	0	4,000	0	4,000	0	0	0	0	0	0	35,091
Community Development	47,251	0	0	47,251	0	0	0	0	0	0	0	0	0	0	47,251
Economic Development	282,813	46,297	0	329,210	0	4,000	0	4,000	0	0	0	91,163	0	91,163	424,373
Agriculture	282,813	36,297	0	319,210	0	4,000	0	4,000	0	0	0	91,163	0	91,163	414,373
Trade, Industry and Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Trade	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Environmental and Sanitation Management	107,233	170,000	60,000	337,233	0	18,000	0	18,000	0	0	0	0	0	0	355,233
Central Administration	107,233	0	0	107,233	0	0	0	0	0	0	0	0	0	0	107,233

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SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Administration (Assembly Office)	107,233	0	0	107,233	0	0	0	0	0	0	0	0	0	0	107,233
Health	0	170,000	60,000	230,000	0	18,000	0	18,000	0	0	0	0	0	0	248,000
Environmental Health Unit	0	170,000	60,000	230,000	0	18,000	0	18,000	0	0	0	0	0	0	248,000

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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 375,464
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]	375,464
Objective	000000	Compensation of Employees		375,464
Program	91001	Management and Administration		268,231
Sub-Program	91001001	SP1.1: General Administration		214,662
Operation	000000		0.0	0.0

Wages and salaries [GFS]			214,662	
2111001 Established Post			214,662	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	34,697	
Operation	000000		0.0	0.0

Wages and salaries [GFS]			34,697	
2111001 Established Post			34,697	
Sub-Program	91001005	SP1.5: Human Resource Management	18,872	
Operation	000000		0.0	0.0

Wages and salaries [GFS]			18,872	
2111001 Established Post			18,872	
Program	91005	Environmental and Sanitation Management	107,233	
Sub-Program	91005001	SP5.1 Disaster prevention and Management	107,233	
Operation	000000		0.0	0.0

Wages and salaries [GFS]			107,233
2111001 Established Post			107,233

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 267,262
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]	10,000
Objective	000000	Compensation of Employees		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001001	SP1.1: General Administration		10,000
Operation	000000		0.0	0.0

Wages and salaries [GFS]			10,000
2111243 Transfer Grants			10,000

			Use of goods and services	217,101
Objective	080206	Improve public expenditure management and budgetary control		213,601
Program	91001	Management and Administration		213,601
Sub-Program	91001001	SP1.1: General Administration		213,601
Operation	831511	Legal and Administrative Framework Reviews	1.0	1.0

Use of goods and services			7,000	
2210103 Refreshment Items			4,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			3,000	
Operation	831518	Sensitize traditional authorities and comm. On the need for dev't permit	1.0	1.0

Use of goods and services			1,000	
2210711 Public Education and Sensitization			1,000	
Operation	831522	Procurement of Office supplies and consumables	1.0	1.0

Use of goods and services			3,500	
2210102 Office Facilities, Supplies and Accessories			3,500	
Operation	831572	Internal management of the organisation	1.0	1.0

Use of goods and services			202,101
2210101 Printed Material and Stationery			10,000
2210103 Refreshment Items			10,000
2210107 Electrical Accessories			1,500
2210113 Feeding Cost			500
2210118 Sports, Recreational and Cultural Materials			1,000
2210201 Electricity charges			3,000
2210202 Water			500
2210203 Telecommunications			300
2210204 Postal Charges			500
2210207 Fire Fighting Accessories			1,500
2210502 Maintenance and Repairs - Official Vehicles			20,000
2210503 Fuel and Lubricants - Official Vehicles			10,000
2210505 Running Cost - Official Vehicles			40,000
2210509 Other Travel and Transportation			31,801
2210510 Other Night allowances			30,000
2210513 Local Hotel Accommodation			1,000
2210602 Repairs of Residential Buildings			10,000
2210603 Repairs of Office Buildings			1,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

2210606	Maintenance of General Equipment					10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					1,000
2210902	Official Celebrations					5,000
2210904	Substructure Allowances					3,000
2210909	Operational Enhancement Expenses					10,000
2211101	Bank Charges					500
<b>Objective 110106 Enhance public safety</b>						
						1,500
<b>Program 91001 Management and Administration</b>						
						1,500
<b>Sub-Program 91001001 SP1.1: General Administration</b>						
						1,500
Operation	831582	Support to Security service	1.0	1.0	1.0	1,500
<b>Use of goods and services</b>						
						1,500
<b>2210114 Rations</b>						
						1,500
<b>Objective 110114 Strengthen policy formulation, planning &amp; M&amp;E processes at all levels</b>						
						2,000
<b>Program 91001 Management and Administration</b>						
						2,000
<b>Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination</b>						
						2,000
Operation	831528	Policies and Programme Review Activities	1.0	1.0	1.0	2,000
<b>Use of goods and services</b>						
						2,000
<b>2210503 Fuel and Lubricants - Official Vehicles</b>						
						2,000
<b>Other expense</b>						
						5,500
<b>Objective 080206 Improve public expenditure management and budgetary control</b>						
						5,500
<b>Program 91001 Management and Administration</b>						
						5,500
<b>Sub-Program 91001001 SP1.1: General Administration</b>						
						5,500
Operation	831572	Internal management of the organisation	1.0	1.0	1.0	5,500
<b>Miscellaneous other expense</b>						
						5,500
	2821008	Awards and Rewards				500
	2821009	Donations				3,000
	2821010	Contributions				2,000
<b>Non Financial Assets</b>						
						34,661
<b>Objective 080206 Improve public expenditure management and budgetary control</b>						
						34,661
<b>Program 91001 Management and Administration</b>						
						34,661
<b>Sub-Program 91001001 SP1.1: General Administration</b>						
						34,661
Project	831516	Const. of 2-bedroom bungalow for station officer and 1 bedroom self contained police barracks	1.0	1.0	1.0	29,661
<b>Fixed assets</b>						
						29,661
	3111103	Bungalows/Flats				29,661
Project	831519	Acquisition of land banks for future purpose	1.0	1.0	1.0	5,000
<b>Fixed assets</b>						
						5,000
	3113103	Landscaping and Gardening				5,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				
Function Code	70111	Exec. & leg. Organs (cs)				<b>Total By Fund Source</b> 890,750
Organisation	3150101001	Banda District-Banda Ahenkro Central Administration Administration (Assembly Office) Brong Ahafo				
Location Code	0726100	Banda-Banda Ahenkro				
<b>Use of goods and services</b>						<b>745,750</b>
Objective	080206	Improve public expenditure management and budgetary control				712,750
Program	91001	Management and Administration				712,750
Sub-Program	91001001	SP1.1: General Administration				712,750
Operation	831504	Procure 4 No. Printers and 8No. Laptops	1.0	1.0	1.0	10,000
<b>Use of goods and services</b>						<b>10,000</b>
						10,000
	2210102	Office Facilities, Supplies and Accessories				10,000
Operation	831507	Strengthening of sub-structures with logistics	1.0	1.0	1.0	64,095
<b>Use of goods and services</b>						<b>64,095</b>
						64,095
	2210102	Office Facilities, Supplies and Accessories				64,095
Operation	831508	Publication, campaigns and programmes	1.0	1.0	1.0	65,115
<b>Use of goods and services</b>						<b>65,115</b>
						65,115
	2210902	Official Celebrations				65,115
Operation	831511	Legal and Administrative Framework Reviews	1.0	1.0	1.0	27,000
<b>Use of goods and services</b>						<b>27,000</b>
						27,000
	2210103	Refreshment Items				20,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				7,000
Operation	831512	Support MP's programmes/projects	1.0	1.0	1.0	200,000
<b>Use of goods and services</b>						<b>200,000</b>
						200,000
	2210111	Other Office Materials and Consumables				200,000
Operation	831518	Sensitise traditional authorities and comm. On the need for dev't permit	1.0	1.0	1.0	2,000
<b>Use of goods and services</b>						<b>2,000</b>
						2,000
	2210711	Public Education and Sensitization				2,000
Operation	831520	Self Help Initiatives/Community Initiated projects	1.0	1.0	1.0	39,304
<b>Use of goods and services</b>						<b>39,304</b>
						39,304
	2210102	Office Facilities, Supplies and Accessories				39,304
Operation	831522	Procurement of Office supplies and consumables	1.0	1.0	1.0	10,000
<b>Use of goods and services</b>						<b>10,000</b>
						10,000
	2210102	Office Facilities, Supplies and Accessories				10,000
Operation	831572	Internal management of the organisation	1.0	1.0	1.0	295,236
<b>Use of goods and services</b>						<b>295,236</b>
						295,236
	2210503	Fuel and Lubricants - Official Vehicles				40,000
	2210505	Running Cost - Official Vehicles				50,000
	2210509	Other Travel and Transportation				10,000
	2210510	Other Night allowances				20,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000
	2210909	Operational Enhancement Expenses				160,236
Objective	110106	Enhance public safety				18,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Program	91001	Management and Administration								18,000
Sub-Program	91001001	SP1.1: General Administration								18,000
Operation	831582	Support to Security service	1.0	1.0	1.0					18,000
Use of goods and services										18,000
2210114 Rations										18,000
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels								15,000
Program	91001	Management and Administration								15,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination								15,000
Operation	831528	Policies and Programme Review Activities	1.0	1.0	1.0					15,000
Use of goods and services										15,000
2210503 Fuel and Lubricants - Official Vehicles										15,000
<b>Non Financial Assets</b>										<b>145,000</b>
Objective	080206	Improve public expenditure management and budgetary control								145,000
Program	91001	Management and Administration								145,000
Sub-Program	91001001	SP1.1: General Administration								145,000
Project	831515	Construct residential accommodation for Decentralised department	1.0	1.0	1.0					115,000
Fixed assets										115,000
3111103 Bungalows/Flats										115,000
Project	831517	Repairs of Residential and Office Building	1.0	1.0	1.0					20,000
Fixed assets										20,000
3111204 Office Buildings										20,000
Project	831519	Acquisition of land banks for future purpose	1.0	1.0	1.0					10,000
Fixed assets										10,000
3113103 Landscaping and Gardening										10,000
<b>Amount (GH¢)</b>										
Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF								51,413
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								
<b>Total By Fund Source</b>										<b>51,413</b>
<b>Use of goods and services</b>										<b>51,413</b>
Objective	080206	Improve public expenditure management and budgetary control								51,413
Program	91001	Management and Administration								51,413
Sub-Program	91001005	SP1.5: Human Resource Management								51,413
Operation	831580	Manpower Skills Development	1.0	1.0	1.0					51,413
Use of goods and services										51,413
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)										51,413
<b>Total Cost Centre</b>										<b>1,584,889</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

<b>Amount (GH¢)</b>										
Institution	01	Government of Ghana Sector								
Fund Type/Source	11001	GOG								65,803
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	3150200001	Banda District-Banda Ahenkro_Finance_Brong Ahafo								
Location Code	0726100	Banda-Banda Ahenkro								
<b>Total By Fund Source</b>										<b>65,803</b>
<b>Compensation of employees [GFS]</b>										<b>65,803</b>
Objective	000000	Compensation of Employees								65,803
Program	91001	Management and Administration								65,803
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								65,803
Operation	000000		0.0	0.0	0.0					65,803
Wages and salaries [GFS]										65,803
2111001 Established Post										65,803
<b>Amount (GH¢)</b>										
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	IGF								25,000
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	3150200001	Banda District-Banda Ahenkro_Finance_Brong Ahafo								
Location Code	0726100	Banda-Banda Ahenkro								
<b>Total By Fund Source</b>										<b>25,000</b>
<b>Compensation of employees [GFS]</b>										<b>21,000</b>
Objective	000000	Compensation of Employees								21,000
Program	91001	Management and Administration								21,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								21,000
Operation	000000		0.0	0.0	0.0					21,000
Wages and salaries [GFS]										21,000
2111102 Monthly paid and casual labour										21,000
<b>Use of goods and services</b>										<b>4,000</b>
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency								4,000
Program	91001	Management and Administration								4,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								4,000
Operation	831526	Revenue Collection	1.0	1.0	1.0					4,000
Use of goods and services										4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)										4,000



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	26,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	315020001	Banda District-Banda Ahenkro_Finance_Brong Ahafo		
Location Code	0726100	Banda-Banda Ahenkro		
<b>Use of goods and services</b>				<b>26,000</b>
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		26,000
Program	91001	Management and Administration		26,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		26,000
Operation	831501	Support for revenue data base preparation	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210111 Other Office Materials and Consumables				10,000
Operation	831523	Financial Report	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210509 Other Travel and Transportation				10,000
Operation	831526	Revenue Collection	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				6,000
<b>Total Cost Centre</b>				<b>116,803</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,000
Function Code	70980	Education n.e.c		
Organisation	3150302000	Banda District-Banda Ahenkro_Education, Youth and Sports_Education		
Location Code	0726100	Banda-Banda Ahenkro		
<b>Use of goods and services</b>				<b>1,000</b>
Objective	090103	Enhance quality of teaching and learning		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003001	SP3.1 Education and Youth Development		1,000
Operation	831537	Support Mock for BECE Candidates	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210703 Examination Fees and Expenses				1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 591,368
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** 56,368

Objective 090101 Enhance inclusive & equitable access & part'nion in edu at all levels 30,000

Program 91003 Social Services Delivery 30,000

Sub-Program 91003001 SP3.1 Education and Youth Development 30,000

Operation 831530 Procurement of 500 dual desks for schools 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210102 Office Facilities, Supplies and Accessories 30,000

Objective 090103 Enhance quality of teaching and learning 26,368

Program 91003 Social Services Delivery 26,368

Sub-Program 91003001 SP3.1 Education and Youth Development 26,368

Operation 831534 Organise in training workshop for teachers 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210103 Refreshment Items 5,000

Operation 831535 Support my First Day at School Activities 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210117 Teaching and Learning Materials 5,000

Operation 831537 Support Mock for BECE Candidates 1.0 1.0 1.0 9,000

Use of goods and services 9,000

2210703 Examination Fees and Expenses 9,000

Operation 831539 Provision for teaching and learning materials 1.0 1.0 1.0 3,368

Use of goods and services 3,368

2210117 Teaching and Learning Materials 3,368

Operation 831540 Sports Activities for schools 1.0 1.0 1.0 4,000

Use of goods and services 4,000

2210118 Sports, Recreational and Cultural Materials 4,000

**Other expense** 15,000

Objective 090103 Enhance quality of teaching and learning 15,000

Program 91003 Social Services Delivery 15,000

Sub-Program 91003001 SP3.1 Education and Youth Development 15,000

Operation 831536 Scholarship and Bursaries to students 1.0 1.0 1.0 10,000

Miscellaneous other expense 10,000

2821019 Scholarship and Bursaries 10,000

Operation 831538 Provision for District best student/ teacher award 1.0 1.0 1.0 5,000

Miscellaneous other expense 5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2821008 Awards and Rewards 5,000

**Non Financial Assets** 520,000

Objective 090101 Enhance inclusive & equitable access & part'nion in edu at all levels 520,000

Program 91003 Social Services Delivery 520,000

Sub-Program 91003001 SP3.1 Education and Youth Development 520,000

Project 831531 Const. of 6unit pavillion classroom block at Aglekeme 1.0 1.0 1.0 130,000

Fixed assets 130,000

3111205 School Buildings 130,000

Project 831532 Const. of fence wall of DCE's residency at Ahenkro 1.0 1.0 1.0 150,000

Fixed assets 150,000

3111103 Bungalows/Flats 150,000

Project 831533 Const. of 3No. Classroom block (JHS) at Banda Sabiye 1.0 1.0 1.0 240,000

Fixed assets 240,000

3111205 School Buildings 240,000

**Total Cost Centre** 592,368

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70721	General Medical services (IS)	
Organisation	3150401001	Banda District-Banda Ahenkro_Health_Office of District Medical Officer of Health_Brong Ahafo	<b>Total By Fund Source</b> 6,000
Location Code	0726100	Banda-Banda Ahenkro	

			Use of goods and services	6,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		6,000
Program	91003	Social Services Delivery		6,000
Sub-Program	91003002	SP3.2 Health Delivery		6,000
Operation	831542	Sensitive women groups on maternal mortality	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210711 Public Education and Sensitization				1,000
Operation	831543	Organise training workshop for TBAs and CBS	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70721	General Medical services (IS)	
Organisation	3150401001	Banda District-Banda Ahenkro_Health_Office of District Medical Officer of Health_Brong Ahafo	<b>Total By Fund Source</b> 379,579
Location Code	0726100	Banda-Banda Ahenkro	

			Use of goods and services	81,024
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		51,024
Program	91003	Social Services Delivery		51,024
Sub-Program	91003002	SP3.2 Health Delivery		51,024
Operation	831541	Distribute 1,000 pieces of ITN to Pregnant women	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210111 Other Office Materials and Consumables				5,000
Operation	831544	Support the NID and Malaria roll back campaign	1.0 1.0 1.0	16,024

Use of goods and services				16,024
2211199 Other Charges and Fees Control Account				16,024
Operation	831545	Furnish CHPS Compound and Health Centres with logistics	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210111 Other Office Materials and Consumables				30,000

Objective	090306	Ensure red'ion of new AIDS/STIs infections, esp'ly among the vulnerable		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003002	SP3.2 Health Delivery		30,000
Operation	831548	Undertake HIV/AIDS Program	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210111 Other Office Materials and Consumables				30,000

			Non Financial Assets	298,555
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Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		298,555
Program	91003	Social Services Delivery		298,555
Sub-Program	91003002	SP3.2 Health Delivery		298,555

Project	831546	Const. of 1No. CHPS Compound at Kojie	1.0 1.0 1.0	250,000
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Fixed assets				250,000
3111202 Clinics				250,000
Project	831579	Const. of 1No. CHPS Compound at Banda Sanwa	1.0 1.0 1.0	48,555

Fixed assets				48,555
3111202 Clinics				48,555

			Total Cost Centre	385,579
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 18,000
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	18,000
Objective	091107	Improve access to sanitation		18,000
Program	91005	Environmental and Sanitation Management		18,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		18,000
Operation	831549	Procure refuse containers and distribute to communities	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210111 Other Office Materials and Consumables				4,000
Operation	831552	support Comm. Led Total Sanitation programme	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210111 Other Office Materials and Consumables				2,000
Operation	831553	Awareness creation on bushfire and disaster issues	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Operation	831555	Procurement and maintenance of sanitation tools/equipment	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210606 Maintenance of General Equipment				3,000
Operation	831556	Organise Public health education on environmental sanitation	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210711 Public Education and Sensitization				1,500
Operation	831572	Internal management of the organisation	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210517 Fuel Allocation To Waste Management Department				2,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 230,000
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	170,000
Objective	091107	Improve access to sanitation		170,000
Program	91005	Environmental and Sanitation Management		170,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		170,000
Operation	831549	Procure refuse containers and distribute to communities	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210111 Other Office Materials and Consumables				5,000
Operation	831553	Awareness creation on bushfire and disaster issues	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Operation	831554	Sanitation improvement package and fumigation activities	1.0 1.0 1.0	150,000
Use of goods and services				150,000
2210111 Other Office Materials and Consumables				150,000
Operation	831555	Procurement and maintenance of sanitation tools/equipment	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210606 Maintenance of General Equipment				10,000
<b>Non Financial Assets</b>				<b>60,000</b>
Objective	091107	Improve access to sanitation		60,000
Program	91005	Environmental and Sanitation Management		60,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		60,000
Project	831557	Construct toilet facility in schools/institutional latrines	1.0 1.0 1.0	60,000
Fixed assets				60,000
3111303 Toilets				60,000
<b>Total Cost Centre</b>				<b>248,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 298,210
Function Code	70421	Agriculture cs	
Organisation	3150600001	Banda District-Banda Ahenkro_Agriculture_Brong Ahafo	
Location Code	0726100	Banda-Banda Ahenkro	

			282,913
<b>Compensation of employees [GFS]</b>			
Objective	000000	Compensation of Employees	282,913
Program	91004	Economic Development	282,913
Sub-Program	91004002	SP4.2 Agricultural Development	282,913
Operation	000000		282,913

Wages and salaries [GFS]			282,913
2111001	Established Post		282,913

			15,297
<b>Use of goods and services</b>			
Objective	082202	Strengthen processes towards achieving food sovereignty	15,297
Program	91004	Economic Development	15,297
Sub-Program	91004002	SP4.2 Agricultural Development	15,297
Operation	831560	Facilitate the formation of Farmer Based groups and their access to credit facilities	1,000

Use of goods and services			1,000
2210711	Public Education and Sensitization		1,000
Operation	831561	Organise training workshop for farmers on value addition concept, packaging and quality control	7,288

Use of goods and services			7,288
2210701	Training Materials		7,288
Operation	831564	Organise Farmers Day	5,000

Use of goods and services			5,000
2210111	Other Office Materials and Consumables		5,000
Operation	831572	Internal management of the organisation	2,009

Use of goods and services			2,009
2210503	Fuel and Lubricants - Official Vehicles		2,009

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 4,000
Function Code	70421	Agriculture cs	
Organisation	3150600001	Banda District-Banda Ahenkro_Agriculture_Brong Ahafo	
Location Code	0726100	Banda-Banda Ahenkro	

			4,000
<b>Use of goods and services</b>			
Objective	082202	Strengthen processes towards achieving food sovereignty	4,000
Program	91004	Economic Development	4,000
Sub-Program	91004002	SP4.2 Agricultural Development	4,000
Operation	831561	Organise training workshop for farmers on value addition concept, packaging and quality control	1,500

Use of goods and services			1,500
2210701	Training Materials		1,500
Operation	831565	Formation of fire volunteers to fight against bush fire	1,000

Use of goods and services			1,000
2210111	Other Office Materials and Consumables		1,000
Operation	831572	Internal management of the organisation	1,500

Use of goods and services			1,500
2210503	Fuel and Lubricants - Official Vehicles		1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 21,000
Function Code	70421	Agriculture cs	
Organisation	3150600001	Banda District-Banda Ahenkro_Agriculture_Brong Ahafo	
Location Code	0726100	Banda-Banda Ahenkro	

			21,000
<b>Use of goods and services</b>			
Objective	082202	Strengthen processes towards achieving food sovereignty	21,000
Program	91004	Economic Development	21,000
Sub-Program	91004002	SP4.2 Agricultural Development	21,000
Operation	831560	Facilitate the formation of Farmer Based groups and their access to credit facilities	2,000

Use of goods and services			2,000
2210711	Public Education and Sensitization		2,000
Operation	831561	Organise training workshop for farmers on value addition concept, packaging and quality control	6,000

Use of goods and services			6,000
2210701	Training Materials		6,000
Operation	831564	Organise Farmers Day	10,000

Use of goods and services			10,000
2210111	Other Office Materials and Consumables		10,000
Operation	831565	Formation of fire volunteers to fight against bush fire	3,000

Use of goods and services			3,000
2210503	Fuel and Lubricants - Official Vehicles		3,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GHe)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>			91,163	
Function Code	70421	Agriculture cs					
Organisation	315060001	Banda District-Banda Ahenkro_Agriculture_Brong Ahafo					
Location Code	0726100	Banda-Banda Ahenkro					
<b>Use of goods and services</b>						<b>91,163</b>	
Objective	082202	Strengthen processes towards achieving food sovereignty				91,163	
Program	91004	Economic Development				91,163	
Sub-Program	91004002	SP4.2 Agricultural Development				91,163	
Operation	831560	Facilitate the formation of Farmer Based groups and their access to credit facilities	1.0	1.0	1.0	10,000	
Use of goods and services						10,000	
2210711 Public Education and Sensitization						10,000	
Operation	831561	Organise training workshop for farmers on value addition concept, packaging and quality control	1.0	1.0	1.0	40,000	
Use of goods and services						40,000	
2210701 Training Materials						40,000	
Operation	831564	Organise Farmers Day	1.0	1.0	1.0	25,163	
Use of goods and services						25,163	
2210111 Other Office Materials and Consumables						25,163	
Operation	831572	Internal management of the organisation	1.0	1.0	1.0	16,000	
Use of goods and services						16,000	
2210503 Fuel and Lubricants - Official Vehicles						16,000	
<b>Total Cost Centre</b>						<b>414,373</b>	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GHe)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			2,500	
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3150702001	Banda District-Banda Ahenkro_Physical Planning_Town and Country Planning_Brong Ahafo					
Location Code	0726100	Banda-Banda Ahenkro					
<b>Use of goods and services</b>						<b>2,500</b>	
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements				2,500	
Program	91002	Infrastructure Delivery and Management				2,500	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning				2,500	
Operation	831550	Design planning scheme	1.0	1.0	1.0	1,000	
Use of goods and services						1,000	
2210908 Property Valuation Expenses						1,000	
Operation	831572	Internal management of the organisation	1.0	1.0	1.0	1,500	
Use of goods and services						1,500	
2210909 Operational Enhancement Expenses						1,500	
<b>Total Cost Centre</b>						<b>15,000</b>	
<b>Use of goods and services</b>						<b>15,000</b>	
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements				15,000	
Program	91002	Infrastructure Delivery and Management				15,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning				15,000	
Operation	831547	Street Naming Exercise	1.0	1.0	1.0	10,000	
Use of goods and services						10,000	
2210908 Property Valuation Expenses						10,000	
Operation	831550	Design planning scheme	1.0	1.0	1.0	5,000	
Use of goods and services						5,000	
2210908 Property Valuation Expenses						5,000	
<b>Total Cost Centre</b>						<b>17,500</b>	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	71040	Family and children	11,091
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 11,091

Objective 091023 Formulate & implement prog & project to reduce vulnerability & exclusion. 11,091

Program 91003 Social Services Delivery 11,091

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 11,091

Operation 831571 Provide support and job training to PWD 1.0 1.0 1.0 5,545

Use of goods and services 5,545

2210711 Public Education and Sensitization 5,545

Operation 831572 Internal management of the organisation 1.0 1.0 1.0 5,545

Use of goods and services 5,545

2210111 Other Office Materials and Consumables 5,545

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	71040	Family and children	4,000
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 4,000

Objective 091023 Formulate & implement prog & project to reduce vulnerability & exclusion. 4,000

Program 91003 Social Services Delivery 4,000

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 4,000

Operation 831568 Educate school children on teenage pregnancy 1.0 1.0 1.0 2,000

Use of goods and services 2,000

2210711 Public Education and Sensitization 2,000

Operation 831570 Train WSMT committee in basic management of water 1.0 1.0 1.0 2,000

Use of goods and services 2,000

2210711 Public Education and Sensitization 2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	71040	Family and children	20,000
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 20,000

Objective 091023 Formulate & implement prog & project to reduce vulnerability & exclusion. 15,000

Program 91003 Social Services Delivery 15,000

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 15,000

Operation 831569 procure relief items to be given to disaster victims (PWD) 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210111 Other Office Materials and Consumables 10,000

Operation 831572 Internal management of the organisation 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210111 Other Office Materials and Consumables 5,000

			Amount (GH¢)
Objective	110115	Promote effective accountability for Gender Equality at all levels.	5,000
Program	91003	Social Services Delivery	5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	5,000
Operation	831502	Gender Related Activities 1.0 1.0 1.0	5,000

Use of goods and services 5,000

2210503 Fuel and Lubricants - Official Vehicles 5,000

**Total Cost Centre** 35,091

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	47,251
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		
<b>Compensation of employees [GFS]</b>				<b>47,251</b>
Objective	000000	Compensation of Employees		47,251
Program	91003	Social Services Delivery		47,251
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		47,251
Operation	000000		0.0 0.0 0.0	47,251
Wages and salaries [GFS]				47,251
2111001 Established Post				47,251
<b>Total Cost Centre</b>				<b>47,251</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,021,031
Function Code	70610	Housing development		
Organisation	3151001001	Banda District-Banda Ahenkro_Works_Office of Departmental Head_Brong Ahafo		
Location Code	0726100	Banda-Banda Ahenkro		
<b>Non Financial Assets</b>				<b>1,021,031</b>
Objective	091105	Improve access & coverage of potable water in rural & urban communities		106,559
Program	91002	Infrastructure Delivery and Management		106,559
Sub-Program	91002002	SP2.2 Infrastructure Development		106,559
Project	831573	Drilling of 6No. Boreholes and Mechanise 6 in the District	1.0 1.0 1.0	70,000
Fixed assets				70,000
3113110 Water Systems				70,000
Project	831578	Mechanisation of 9No. Boreholes in the District	1.0 1.0 1.0	36,559
Fixed assets				36,559
3113110 Water Systems				36,559
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		914,472
Program	91002	Infrastructure Delivery and Management		914,472
Sub-Program	91002002	SP2.2 Infrastructure Development		914,472
Project	831506	Construction of 2units1KG school at Makala-Sanwa	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111303 Toilets				150,000
Project	831513	Reshaping of Banda Ahenkro-Bongase feeder road	1.0 1.0 1.0	10,168
Fixed assets				10,168
3111308 Feeder Roads				10,168
Project	831521	Rehabilitation and extension of electricity to some selected communities	1.0 1.0 1.0	150,000
Fixed assets				150,000
3112214 Electrical Equipment				150,000
Project	831525	Construction of 10No. Lockable Market stores at Bongase	1.0 1.0 1.0	94,304
Fixed assets				94,304
3111354 WIP - Markets				94,304
Project	831529	Supply of 300No. Low tension poles to Banda District	1.0 1.0 1.0	100,000
Fixed assets				100,000
3112214 Electrical Equipment				100,000
Project	831574	Reshaping and Rehabilitation of existing feeder roads within the District	1.0 1.0 1.0	300,000
Fixed assets				300,000
3111308 Feeder Roads				300,000
Project	831576	Extension of electricity to 5No. Selected schools	1.0 1.0 1.0	20,000
Fixed assets				20,000
3112214 Electrical Equipment				20,000



**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Project	831577	Supply 200No. Street Lamps to the District	1.0	1.0	1.0	90,000
Fixed assets						
3112214 Electrical Equipment						90,000
						90,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				<b>Total By Fund Source</b>
Function Code	70610	Housing development				482,621
Organisation	3151001001	Banda District-Banda Ahenkro_Works_Office of Departmental Head_Brong Ahafo				
Location Code	0726100	Banda-Banda Ahenkro				
<b>Non Financial Assets</b>						
						482,621
Objective	091105	Improve access & coverage of potable water in rural & urban communities				98,658
Program	91002	Infrastructure Delivery and Management				98,658
Sub-Program	91002002	SP2.2 Infrastructure Development				98,658
Project	831527	Mechanisation of 2No. Boreholes at Bandaman SHS and Ahenkro	1.0	1.0	1.0	10,000
Fixed assets						
3113110 Water Systems						10,000
Project	831563	Mechanisation of 5No. Boreholes within the district	1.0	1.0	1.0	88,658
Fixed assets						
3113110 Water Systems						88,658
						88,658
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements				383,963
Program	91002	Infrastructure Delivery and Management				383,963
Sub-Program	91002002	SP2.2 Infrastructure Development				383,963
Project	831509	Construction of 1No. 3 bedroom semi detached bungalow for district police commander and migistrate	1.0	1.0	1.0	98,083
Fixed assets						
3111153 WIP - Bungalows/Flat						98,083
Project	831510	Extension of electricity to some selected communities	1.0	1.0	1.0	142,940
Fixed assets						
3112214 Electrical Equipment						142,940
Project	831575	supply of (530) low tension poles for electricity extension in selected communities	1.0	1.0	1.0	142,940
Fixed assets						
3112214 Electrical Equipment						142,940
						142,940
<b>Total Cost Centre</b>						<b>1,503,652</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG				<b>Total By Fund Source</b>
Function Code	70610	Housing development				51,205
Organisation	3151002001	Banda District-Banda Ahenkro_Works_Public Works_Brong Ahafo				
Location Code	0726100	Banda-Banda Ahenkro				
<b>Compensation of employees [GFS]</b>						<b>51,205</b>
Objective	000000	Compensation of Employees				51,205
Program	91002	Infrastructure Delivery and Management				51,205
Sub-Program	91002002	SP2.2 Infrastructure Development				51,205
Operation	000000		0.0	0.0	0.0	51,205
Wages and salaries [GFS]						51,205
2111001 Established Post						51,205
<b>Total Cost Centre</b>						<b>51,205</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
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		
<b>Total By Fund Source</b>				<b>10,000</b>
Use of goods and services				10,000
Objective	090601	Create an enabling env't for decent employment in the informal sector		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		10,000
Operation	831503	Implementation of BAC Activities	1.0	1.0
			1.0	5,000
Use of goods and services				5,000
	2210909	Operational Enhancement Expenses		5,000
Operation	831524	Office supplies and consumables	1.0	1.0
			1.0	5,000
Use of goods and services				5,000
	2210111	Other Office Materials and Consumables		5,000
<b>Total Cost Centre</b>				<b>10,000</b>
<b>Total Vote</b>				<b>5,006,711</b>

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service
Banda District-Banda Ahenkro	822,637	1,166,530	2,044,586	4,033,752	31,000	262,101	34,661	327,762	0	0	0	142,576	482,621	625,197
Management and Administration	334,034	771,750	145,000	1,250,784	31,000	226,691	34,661	292,282	0	0	0	51,413	0	51,413
SP4.1: General Administration	214,662	730,750	145,000	1,090,412	10,000	220,691	34,661	265,282	0	0	0	0	0	1,335,674
SP4.2: Finance and Revenue Mobilization	65,803	26,000	0	91,803	21,000	4,000	0	25,000	0	0	0	0	0	116,803
SP4.3: Planning, Budgeting and Coordination	34,697	15,000	0	49,697	0	2,000	0	2,000	0	0	0	0	0	51,697
SP4.5: Human Resource Management	18,872	0	0	18,872	0	0	0	0	0	0	0	51,413	0	70,285
Infrastructure Delivery and Management	51,205	15,000	1,021,031	1,087,236	0	2,500	0	2,500	0	0	0	0	482,621	1,572,357
SP2.1 Physical and Spatial Planning	0	15,000	0	15,000	0	2,500	0	2,500	0	0	0	0	0	17,500
SP2.2 Infrastructure Development	51,205	0	1,021,031	1,072,236	0	0	0	0	0	0	0	0	482,621	1,554,857
Social Services Delivery	47,251	183,483	818,555	1,049,289	0	11,000	0	11,000	0	0	0	0	0	1,060,289
SP3.1 Education and Youth Development	0	71,368	520,000	591,368	0	1,000	0	1,000	0	0	0	0	0	592,368
SP3.2 Health Delivery	0	81,024	298,555	379,579	0	6,000	0	6,000	0	0	0	0	0	385,579
SP3.3 Social Welfare and Community Development	47,251	31,091	0	78,342	0	4,000	0	4,000	0	0	0	0	0	82,342
Economic Development	282,813	46,297	0	329,110	0	4,000	0	4,000	0	0	0	91,163	0	424,273
SP4.1 Trade, Tourism and Industrial development	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000
SP4.2 Agricultural Development	282,813	36,297	0	319,110	0	4,000	0	4,000	0	0	0	91,163	0	414,273
Environmental and Sanitation Management	107,233	170,000	60,000	337,233	0	18,000	0	18,000	0	0	0	0	0	355,233
SP5.1 Disaster prevention and Management	107,233	170,000	60,000	337,233	0	18,000	0	18,000	0	0	0	0	0	355,233

**MMDA Expenditure by Programme and Project**

*In GH¢*

<b>Program / Project</b>	<b>2016</b>	<b>2017</b>		<b>2018</b>	<b>2019</b>	<b>2020</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Banda District-Banda Ahenkro</b>	0	0	0	2,561,868	2,561,868	2,587,486
<b>Management and Administration</b>	0	0	0	179,661	179,661	181,458
Construct residential accommodation for Decentralised department	0	0	0	115,000	115,000	116,150
Const. of 2-bedroom bungalow for station officer and 1 bedroom self contained police barracks	0	0	0	29,661	29,661	29,958
Repairs of Residential and Office Building	0	0	0	20,000	20,000	20,200
Acquisition of land banks for future purpose	0	0	0	15,000	15,000	15,150
<b>Infrastructure Delivery and Management</b>	0	0	0	1,503,652	1,503,652	1,518,688
Mechanisation of 2No. Boreholes at Bandaman SHS and Ahenkro	0	0	0	10,000	10,000	10,100
Mechanisation of 5No. Boreholes within the district	0	0	0	88,658	88,658	89,545
Drilling of 6No. Boreholes and Mechanise 6 in the District	0	0	0	70,000	70,000	70,700
Mechanisation of 9No. Boreholes in the District	0	0	0	36,559	36,559	36,924
Construction of 2units1KG school at Makala-Sanwa	0	0	0	150,000	150,000	151,500
Construction of 1No. 3 bedroom semi detached bungalow for district police commander and migistrate	0	0	0	98,083	98,083	99,064
Extension of electricity to some selected communities	0	0	0	142,940	142,940	144,369
Reshaping of Banda Ahenkro-Bongase feeder road	0	0	0	10,168	10,168	10,270
Rehabilitation and extension of electricity to some selected communities	0	0	0	150,000	150,000	151,500
Construction of 10No. Lockable Market stores at Bongase	0	0	0	94,304	94,304	95,247
Supply of 300No. Low tension poles to Banda District	0	0	0	100,000	100,000	101,000
Reshaping and Rehabilitation of existing feeder roads within the District	0	0	0	300,000	300,000	303,000
supply of (530) low tension poles for electricity extension in selected communities	0	0	0	142,940	142,940	144,369
Extension of electricity to 5No. Selected schools	0	0	0	20,000	20,000	20,200
Supply 200No. Street Lamps to the District	0	0	0	90,000	90,000	90,900
<b>Social Services Delivery</b>	0	0	0	818,555	818,555	826,741
Const. of 6unit pavillion classroom block at Agblekeme	0	0	0	130,000	130,000	131,300
Const. of fence wall of DCE's residency at Ahenkro	0	0	0	150,000	150,000	151,500
Const. of 3No. Classroom block (JHS) at Banda Sabiye	0	0	0	240,000	240,000	242,400
Const. of 1No. CHPS Compound at Kojje	0	0	0	250,000	250,000	252,500
Const. of 1No. CHPS Compound at Banda Sanwa	0	0	0	48,555	48,555	49,041
<b>Environmental and Sanitation Management</b>	0	0	0	60,000	60,000	60,600
Construct toilet facility in schools/institutional latrines	0	0	0	60,000	60,000	60,600
<b>Grand Total</b>	0	0	0	2,561,868	2,561,868	2,587,486