



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

BANDA DISTRICT ASSEMBLY

Table of Contents

<b>PART A: INTRODUCTION</b> .....	4
<b>1. ESTABLISHMENT OF THE DISTRICT</b> .....	Error! Bookmark not defined.
<b>2. POPULATION STRUCTURE</b> .....	Error! Bookmark not defined.
<b>3. DISTRICT ECONOMY</b> .....	Error! Bookmark not defined.
<b>a. AGRICULTURE</b> .....	Error! Bookmark not defined.
<b>b. MARKET CENTRE</b> .....	5
<b>c. ROAD NETWORK</b> .....	5
<b>d. EDUCATION</b> .....	5
<b>e. HEALTH</b> .....	7
<b>f. WATER AND SANITATION</b> .....	8
<b>g. ENERGY</b> .....	9
<b>4. VISION OF THE DISTRICT ASSEMBLY</b> .....	10
<b>5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY</b> .....	10
<b>PART B: STRATEGIC OVERVIEW</b> .....	11
<b>1. SDG'S POLICY OBJECTIVES</b> .....	11
<b>2. GOAL</b> .....	11
<b>3. CORE FUNCTIONS</b> .....	11
<b>POLICY OBJECTIVES IN LINE WITH THE SDG</b> .....	12
<b>4. POLICY OUTCOME INDICATORS AND TARGETS</b> .....	Error! Bookmark not defined.
<b>Revenue Mobilization Strategies for Key Revenue Sources in 2017</b> .....	Error! Bookmark not defined.
<b>PART C: BUDGET PROGRAMME SUMMARY</b> .....	Error! Bookmark not defined.
<b>PROGRAMME 1: MANAGEMENT AND ADMINISTRATION</b> .....	16
<b>SUB-PROGRAMME 1.1 General Administration</b> .....	18
<b>SUB-PROGRAMME 1.2 Finance and Revenue Mobilization</b> .....	21
<b>SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination</b> .....	23
<b>SUB-PROGRAMME 1.4 Legislative Oversight</b> .....	23
<b>SUB-PROGRAMME 1.5 Human Resource Management</b> .....	25
<b>PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT</b> .....	27
<b>SUB-PROGRAMME 2.1 Physical and Spatial Planning</b> .....	28
<b>SUB-PROGRAMME 2.2 Infrastructure Development</b> .....	30

<b><u>PROGRAMME 3: SOCIAL SERVICES DELIVERY</u></b> .....	33
<u>SUB-PROGRAMME 3:1 Education and Youth Development</u> .....	35
<u>SUB-PROGRAMME 3.2: Health Delivery</u> .....	38
<u>SUB-PROGRAMME 3.3: Social Welfare and Community Development</u> .....	41
<b><u>PROGRAMME 4: ECONOMIC DEVELOPMENT</u></b> .....	43
<u>SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development</u> .....	43
<u>SUB-PROGRAMME 4.2: Agricultural Development</u> .....	46
<b><u>PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT</u></b> .....	49

## **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: As a result 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

TYPE OF ROAD	BASELINE
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 with regards to 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**

LEVEL	MALE		FEMALE		TOTAL
	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 (2018)

TABLE 1.20: TOTAL NUMBER OF SCHOOLS

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

Source: DPCU Report (2018)

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 school children under a kindergarten school are schooling under trees. On the whole 45% of schools ranging from KG-JHS classes are on-going 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 also 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
Technical Officers	3
Accountant	1
Field technician	3
Casual workers	14
Driver	1

Source: DPCU Report (2018)

**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
Number	3	4	28	38

Source: Ghana Health Service, Banda District 2018.

**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
2015	20,122	42	53	95
2016	23,573	44	57	101
2017	24000	47	59	109
2018	25470	32	73	105

Source: DPCU 2018

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 of their solid waste indiscriminately while 5% use the public container. The available records indicate 9 containers have been distributed to 9 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, 2018

**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 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 also 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 (2018)

**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. SDGs POLICY OBJECTIVES**

The SDGs Policy Objectives that are relevant to the Banda District Assembly are listed below

- Deepen political and administrative decentralisation
- Ensure resp. incl. participatory rep. decision making
- Improve decentralised planning
- Mobilize additional financial resources for development.
- Achieve universal health coverage, including financial, Risk Prof Access to qual health-care service
- End epidemics of AIDS, TB, malaria and trop. Diseases by 2030
- Ensure free, equitable and quality education for all by 2030
- Double Agric productivity & income of small-scale fd producers 4 value addition
- Expand infrastructure & upgrade tech. for energy supply and services
- Enhance inclusive urbanization & capacity for settlement planning
- Improve efficiency & effectiveness of road transportation infrastructure & service
- Achieve universal. and equitable access to water
- Enhance inclusive urbanization & capacity for settlement planning
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Reduce vulnerability to climate-related events and disasters
- Achieve full and productive employment and decent work for all

**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 SDGs**

KEY FOCUS AREA	ADOPTED OBJECTIVES
<b>Local Governance and Decentralization</b>	Deepen political and administrative decentralization
	16.7 Ensure resp. incl. participatory rep. decision making
	Improve decentralised planning
<b>Finance</b>	Mobilize additional financial resources for dev.
<b>Health</b>	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.
	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030
<b>Education, Sports Development</b>	4.1 Ensure free, equitable and quality edu. for all by 2030
<b>Agriculture</b>	2.3 Dble agric prdvtvy & incms of smll-scle fd prducers 4 vlue additn
	7.b Expand infras & upgrade tech for energy supply and services
	11.3 Enhance inclusive urbanization & capacity for settlement planning
	Improve efficiency & effectiveness of road transp't infrastructure & service
<b>Infrastructure</b>	6.1 Achieve universal. and equit access to water
<b>Physical Planning</b>	11.3 Enhance inclusive urbanization & capacity for settlement planning
<b>Social Welfare</b>	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
	1.5 Reduce vulnerability to climate-related events and disasters
<b>Trade and industry</b>	8.5 Achieve full and prdtive employment and decent work for all

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest status		Target	
			Year 2016	Value 2016	Year 2018	Value 2018	Year 2019	Value 2019
Management Meetings Held	Meetings	Number of meetings held and availability of minutes and attendance list on file	2016	4	2018	2	2019	4
General Meetings Held	Assembly	Number of meetings held and availability of minutes on file	2016	3	2018	2	2019	4
Timely preparation and approval of annual Composite Budget		Availability of budget on file	2016	By 31 <sup>st</sup> October	2018	By 31 <sup>st</sup> October	2019	By 30 <sup>th</sup> September
Procurement Plan prepared and submitted		Prepared by 30th Nov and plan on file	2016	Prepared by 30th Nov and plan on file	2018	Prepared by 30th Nov and plan on file	2019	Prepared by 30th Nov and plan on file
Improved agricultural productivity		Number of farmers receiving prizes on farmers day	2016	10	2018	15	2019	20

Banda District Assembly

Improved Sanitation Facilities	No. of Sanitary tools and containers procured	2016	6	2018	10	2019	15
Support PWD activities	Number of Physically challenged supported	2016	16	2018	66	2019	100

5. KEY ISSUES

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

6. REVENUE PERFORMANCE IGF ONLY

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2016		2017		2018		% performance at July, 2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Rates	11,000	3,417	12,000	1,335	13,260	368	2.69

Banda District Assembly

Fees	46,270	13,366.50	46,270	9,838	18,320	4,449	24.28
Fines	700	690	700	00	2,000	925	46.25
Licenses	104,175.50	72,348	155,000	96,352	122,535.74	47,202	38.52
Land	150,000	135,516	140,000	84,250	143,819.8	79,671	55.39
Rent	1,000	00	1,000	--	1,020	00	--
Investment	00	00	1,000	--	2,540	00	--
Miscellaneous	7,040	00	7,040	27,774.50	12,180.80	4,467	36.67
<b>Total</b>	<b>322,185.5</b>	<b>225,337.50</b>	<b>374,010</b>	<b>.5</b>	<b>327,762</b>	<b>137,082</b>	<b>41.82</b>

#### 7. REVENUE MOBILIZATION STRATEGIES FOR 2019

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>Regularize 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 cross-cutting services such as security, logistics and procurement, transport, stores, human resource management, public sensitization required in order that other programme 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 (31).

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 general 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-programme 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-programme 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			
		2017	2018 July	2019	2020	2021	2022
		Management meeting held regularly	No. of signed minutes & attendance list on file	4	3	6	6

Banda District Assembly

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 Council(DISEC) Security 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	170	200	230	250
	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

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

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

Banda District Assembly

Operations	Projects
Conduct quarterly statutory meeting for the administration of the DA	Construct residential accommodation for decentralized department
National Anticorruption action plan	Construction of fence wall at DCE'S residency at Ahenkro
Acquire land banks for future purpose	Construction of 2-Bedroom Bungalow for station officer and 1 Bedroom self-contained police barracks
Conduct public hearing, Town Hall meeting and social accountability	Procurement of generator
Organize capacity building training for staff and senior management	
Support planning and budgeting activities	
Conduct participatory monitoring and evaluation of projects	
Sensitize traditional authorities and communities on the need for development permit	
Operations and Maintenance	
Assembly member Sitting allowance	
Celebration of National anniversaries	
Improve the operations of DISEC	
Strengthening of district sub- structures with logistics	

## 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 liase 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 20 revenue collectors or staff and 4 Controller and Accountant General's Department Staff. The main sources of funding are IGF, DACF, DDF and any other donor funding.

The unwillingness of rate payers 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		
		2017	2018	2019	2020	2021	2022
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 database	
Organize 1 capacity building workshops for rev. collectors and sensitize the public on the need to pay tax	
Procure logistics for revenue collectors	
Compensation for casual workers	
Commission for 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 and Departments and the general public. The sub-programme will be executed by two (3) staff comprising one (2) Planning Officer, and one (1) Assistant Budget Analyst. 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		
		2017	2018	2019	2020	2021	2020
Annual Action Plan Approved	Copy of Approved AAP	1	1	1	1	1	1
Progress Reports	Four quarterly and one	5	3	5	5	5	5

Prepared	Annual Report							
Composite Budget Prepared	Copy of Approved Composite budget	1	1	1	1	1	1	1
Statutory Meetings Held	Four Budget Committee Meeting Minutes	4	2	4	4	4	4	4
Town hall meeting held	No. of reports on file	2	0	2	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 safe keeping 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			Indicative Year 2022
		2017	2018	Budget 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

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 and other related documents to R.C.C and 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
- 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 organize 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.
- Activities in the sub-programme should be funded by Common Fund and IGF.
- 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	
		2017	2018	2019	2020	2021
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		
		2017	2018	2019	2020	2021	2022
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 Prepared	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 of feeder roads in the District
Prepare bill of quantities for budgeted projects for tendering	Rehabilitation and Extension of Electricity to some selected comm.(Sabiye, kabrono ,Sanwa, Gbao,makala & Beima
Evaluate submitted tenders for consideration selection	Supply of 300No. Low Tension poles for Electricity Extension Work within the Dist.
Supervision and inspection of Assembly's own and other government funded civil works projects. (Feeder road, Building, water and sanitation)	Supply of 200No. Complete Street Lump to Banda Dist.
Organise site meetings for Assembly's own project and attend site meetings for government	Drilling of 6No. Boreholes and mechanization

Banda District Assembly

funded projects in the district	of 4 within the district
Prepare payment certificates/variation orders for work done/service to contractors/ consultants (Feeder road, Building, water and sanitation)	Construction of 10No.Lockable Market Store at Bongase
Prepared operations and maintenance plan	Mechanization of 9No. Boreholes in Banda District
Update assets register	Mechanization of 5No. Borehole in selected communities
Prepare civil work, projects final report (Feeder road, Building, water and sanitation)	Extension of electricity to some selected communities
Monitoring and inspecting constructional works	Construction of 1No. Bedroom semi-detached bungalow for district police commander and magistrate
Produce working drawings for budgeted civil works projects for tendering	Supply of (530) low tension poles for electricity Extension work in the District
Prepare bill of quantities for budgeted projects for tendering	Drilling and mechanization of 3No. boreholes at Nyire, Makala and saase
Evaluate submitted tenders for consideration selection	Rehabilitation of Dorbor Dumoli-Kojie feeder roads (8km)
	Reshaping and sectional graveling of Boase-Nsawkaw feeder road (18km)

Banda District Assembly

## 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 general 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 programme is implemented by 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.

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;
- 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 a total of 345 staff consisting of 33 Administration officers and 312 Teachers.

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

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		
		2017	2018	2019	2020	2021	2022
Improved education delivery	No. of completed projects	4	1	10	10	14	15
	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
Support government's free SHS programme	Procurement of 100 dual desk and 100 beds for schools
Support the organization 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 organization of MOCK for	Construction of 6 unit Pavilion classroom block at Agblekeme

BECE candidates including fuel for Monitoring	
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 stake holders 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		
		2017	2018		2019	2020	2021
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 and non-communicable diseases	No of training programmes organized for staff (TB, Buruli Ulcer, Leprosy and yaws case search)	3	2	4	4	4	4
	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

Banda District Assembly

	planning and Service (CHPS) Compound at Kojie
Undertake HIV/AIDS program	
Support the NID and malaria roll back campaign	
Furnish CHPS Compound and health centres with logistics at (Sabiye, Sanwa, Bofie	

Banda District Assembly

**PROGRAMME3: 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		
		2017	2018	2019	2020	2021
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	Number of communities sensitised	4	10	17	20	33

Banda District Assembly

Violence, child protection, rural-urban migration, child labour						
-----------------------------------------------------------------	--	--	--	--	--	--

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

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

Operations	Projects
Educate school children on teenage pregnancy and substance abuse	
Provide support and job training to the physically challenged	
Organize 1 training programme for 200 women on LED to empower them economically	
Gender activities	
Educate school children on teenage pregnancy and substance abuse	

Banda District Assembly

## 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).

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

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

- 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.
- 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		
		2017	2018	2019	2020	2021	2022
MSMEs access to Business Development Services	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
Train the youth and sensitize communities on income generation activities	
Support local apprentice with a start-up capital for business development	

#### 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 slaughter houses, 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			
		2017	2018	2019	2020	2021	2022	
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	

Banda District Assembly

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
Train the AEAs on the modern method of extension service to farmers	
Support government flagship projects (DCACT,PFJ,PERD,NABCO)	
Facilitate the formation of farmer base group and organize training workshop for farmers	
Support the development of industries to process cashew	
Carry out PPR vaccination on adequate number of ruminant and poultry to prevent out break	

Banda District Assembly

## 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 and 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			2022
		2017	2018	2019	2020	2021	
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

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

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

Operations	Projects
Educate communities on environmental hygiene and sanitation	Support CLTS programme and help construct public toilets in needy communities (Self-help projects)
Procurement/maintenance of sanitary tools and equipment for environmental health unit	
Procure relief items to be given to disaster victim	
Sanitation improvement package and fumigation activities	
Formation of fire volunteers and anti-bush fire campaign to fight against bush fires	
Organize trees plantation exercise in the communities	

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	950,716		
140102 7.b Expand infras & upgrade tech for energy supply and services	0	537,085		
150801 2.3 Dble e agric prdvtvty & incms of smil-scle fd prducers 4 vlue additin	0	213,093		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	232,905		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	112,952		
390101 Improve efficiency & effectiveness of road transp't infrastructure & serv	0	338,521		
410201 Improve decentralised planning	0	279,222		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	1,429,273		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	573,072		
520301 17.3 Mobilize addnal financial resources for dev.	5,622,713	52,500		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	314,034		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	58,029		
570102 6.1 Achieve univ. and equit access to water	0	190,810		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	306,000		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	34,500		
<b>Grand Total ¢</b>	<b>5,622,713</b>	<b>5,622,713</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
315 02 00 001 27	5,622,712.70	0.00	0.00	0.00
Finance, ,				
Objective 520301 17.3 Mobilize addnal financial resources for dev.				
Output 0001 RATES				
Property income [GFS]	13,000.00	0.00	0.00	0.00
1413001 Property Rate	12,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
Output 0002 LAND AND ROYALTIES				
Property income [GFS]	146,625.60	0.00	0.00	0.00
1412003 Stool Land Revenue	146,625.60	0.00	0.00	0.00
Sales of goods and services	9,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422155 Registration fee	500.00	0.00	0.00	0.00
1422156 Transfer Fee	500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	3,000.00	0.00	0.00	0.00
Output 0003 RENTS OF LAND,BUILDING AND HOUSING				
Property income [GFS]	1,020.00	0.00	0.00	0.00
1415001 Concession Rent	250.00	0.00	0.00	0.00
1415002 Ground Rent	320.00	0.00	0.00	0.00
1415019 Transit Quarters	450.00	0.00	0.00	0.00
Output 0004 LICENCE				
Sales of goods and services	135,302.40	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,500.00	0.00	0.00	0.00
1422005 Chop Bar License	4,000.00	0.00	0.00	0.00
1422007 Liquor License	4,000.00	0.00	0.00	0.00
1422008 Letter Writer License	121.50	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422010 Bicycle License	350.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	6,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	4,500.00	0.00	0.00	0.00
1422015 Fuel Dealers	6,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,300.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,000.00	0.00	0.00	0.00
1422019 Sawmills	7,000.00	0.00	0.00	0.00
1422023 Communication Centre	22,638.76	0.00	0.00	0.00
1422024 Private Education Int.	1,500.00	0.00	0.00	0.00
1422025 Private Professionals	5,150.00	0.00	0.00	0.00
1422036 Petroleum Products	3,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,500.00	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	2,500.00	0.00	0.00	0.00
1422052 Mechanics	800.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422067 Beers Bars	5,000.00	0.00	0.00	0.00
1422139 wood fuel	26,072.14	0.00	0.00	0.00
1422153 Licence of Business	8,800.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	250.00	0.00	0.00	0.00
1423243 Hawkers Fee	5,000.00	0.00	0.00	0.00
1423304 License to Store Explosives	5,000.00	0.00	0.00	0.00
<b>Output 0005 FEE</b>				
<b>Sales of goods and services</b>	18,320.00	0.00	0.00	0.00
1423001 Markets	1,000.00	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	8,000.00	0.00	0.00	0.00
1423006 Burial Fees	500.00	0.00	0.00	0.00
1423008 Entertainment Fees	2,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	450.00	0.00	0.00	0.00
<b>Output 0006 FINES</b>				
<b>Fines, penalties, and forfeits</b>	1,714.00	0.00	0.00	0.00
1430009 Vehicle Overage Penalty	714.00	0.00	0.00	0.00
1430015 Fines	1,000.00	0.00	0.00	0.00
<b>Output 0007 MISCELLANEOUS</b>				
<b>Non-Performing Assets Recoveries</b>	4,640.00	0.00	0.00	0.00
1450001 Non-Performing Assets Recoveries	2,640.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	2,000.00	0.00	0.00	0.00
<b>Output 0008 INVESTMENT</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>Output 0009 GRANTS</b>				
<b>From foreign governments(Current)</b>	5,290,550.70	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	930,715.93	0.00	0.00	0.00
1331002 DACF - Assembly	3,161,791.23	0.00	0.00	0.00
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	393,162.40	0.00	0.00	0.00
1331009 Goods and Services-Decentralised Department	58,900.14	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	61,413.00	0.00	0.00	0.00
1331011 District Development Facility	484,568.00	0.00	0.00	0.00
<b>Grand Total</b>	5,622,712.70	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017 Actual	2018 Budget Est. Outturn	2019 Budget	2020 forecast	2021 forecast	
Banda District-Banda Ahenkro	0	0	0	5,622,713	5,632,220	5,678,940
<b>GOG Sources</b>	0	0	0	989,616	998,923	999,512
Management and Administration	0	0	0	345,505	348,960	348,960
Infrastructure Delivery and Management	0	0	0	88,387	89,141	89,271
Social Services Delivery	0	0	0	69,887	70,476	70,586
Economic Development	0	0	0	328,608	331,545	331,895
Environmental and Sanitation Management	0	0	0	157,229	158,801	158,801
<b>IGF Sources</b>	0	0	0	332,161	332,361	335,483
Management and Administration	0	0	0	273,161	273,361	275,893
Infrastructure Delivery and Management	0	0	0	7,500	7,500	7,575
Social Services Delivery	0	0	0	40,000	40,000	40,400
Economic Development	0	0	0	11,500	11,500	11,615
<b>DACF MP Sources</b>	0	0	0	200,000	200,000	202,000
Management and Administration	0	0	0	200,000	200,000	202,000
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,161,791	3,161,791	3,193,409
Management and Administration	0	0	0	964,421	964,421	974,066
Infrastructure Delivery and Management	0	0	0	794,235	794,235	802,177
Social Services Delivery	0	0	0	1,293,135	1,293,135	1,306,066
Economic Development	0	0	0	110,000	110,000	111,100
<b>DONOR POOLED Sources</b>	0	0	0	393,163	393,163	397,095
Management and Administration	0	0	0	282,000	282,000	284,820
Social Services Delivery	0	0	0	20,000	20,000	20,200
Economic Development	0	0	0	91,163	91,163	92,075
<b>DDF Sources</b>	0	0	0	545,981	545,981	551,441
Management and Administration	0	0	0	61,413	61,413	62,027
Infrastructure Delivery and Management	0	0	0	484,568	484,568	489,414
<b>Grand Total</b>	0	0	0	5,622,713	5,632,220	5,678,940

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Banda District-Banda Ahenkro	0	0	0	5,622,713	5,632,220	5,678,940
<b>Management and Administration</b>	0	0	0	2,126,501	2,130,156	2,147,766
SP1.1: General Administration	0	0	0	1,820,968	1,823,317	1,839,178
<b>21 Compensation of employees [GFS]</b>	0	0	0	234,886	237,235	237,235
211 Wages and salaries [GFS]	0	0	0	234,886	237,235	237,235
21110 Established Position	0	0	0	214,886	217,035	217,035
21111 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
<b>22 Use of goods and services</b>	0	0	0	795,860	795,860	803,819
221 Use of goods and services	0	0	0	795,860	795,860	803,819
22101 Materials - Office Supplies	0	0	0	128,000	128,000	129,280
22102 Utilities	0	0	0	13,500	13,500	13,635
22104 Rentals	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	251,000	251,000	253,510
22106 Repairs - Maintenance	0	0	0	107,745	107,745	108,822
22107 Training - Seminars - Conferences	0	0	0	38,000	38,000	38,380
22109 Special Services	0	0	0	65,115	65,115	65,766
22111 Other Charges - Fees	0	0	0	191,500	191,500	193,415
<b>26 Grants</b>	0	0	0	482,000	482,000	486,820
263 To other general government units	0	0	0	482,000	482,000	486,820
26321 Capital Transfers	0	0	0	482,000	482,000	486,820
<b>28 Other expense</b>	0	0	0	55,000	55,000	55,550
282 Miscellaneous other expense	0	0	0	55,000	55,000	55,550
28210 General Expenses	0	0	0	55,000	55,000	55,550
<b>31 Non Financial Assets</b>	0	0	0	253,222	253,222	255,755
311 Fixed assets	0	0	0	253,222	253,222	255,755
31111 Dwellings	0	0	0	226,222	226,222	228,485
31122 Other machinery and equipment	0	0	0	7,000	7,000	7,070
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
SP1.2: Finance and Revenue Mobilization	0	0	0	118,695	119,357	119,882
<b>21 Compensation of employees [GFS]</b>	0	0	0	66,195	66,857	66,857
211 Wages and salaries [GFS]	0	0	0	66,195	66,857	66,857
21110 Established Position	0	0	0	66,195	66,857	66,857
<b>22 Use of goods and services</b>	0	0	0	42,500	42,500	42,925
221 Use of goods and services	0	0	0	42,500	42,500	42,925
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	22,500	22,500	22,725
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
SP1.3: Planning, Budgeting and Coordination	0	0	0	93,758	94,186	94,696
<b>21 Compensation of employees [GFS]</b>	0	0	0	42,758	43,186	43,186
211 Wages and salaries [GFS]	0	0	0	42,758	43,186	43,186
21110 Established Position	0	0	0	42,758	43,186	43,186

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	51,000	51,000	51,510
221 Use of goods and services	0	0	0	51,000	51,000	51,510
22101 Materials - Office Supplies	0	0	0	51,000	51,000	51,510
SP1.5: Human Resource Management	0	0	0	93,079	93,295	94,009
<b>21 Compensation of employees [GFS]</b>	0	0	0	21,666	21,882	21,882
211 Wages and salaries [GFS]	0	0	0	21,666	21,882	21,882
21110 Established Position	0	0	0	21,666	21,882	21,882
<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
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>26 Grants</b>	0	0	0	61,413	61,413	62,027
263 To other general government units	0	0	0	61,413	61,413	62,027
26321 Capital Transfers	0	0	0	61,413	61,413	62,027
<b>Infrastructure Delivery and Management</b>	0	0	0	1,374,690	1,375,444	1,388,437
SP2.1 Physical and Spatial Planning	0	0	0	22,500	22,500	22,725
<b>22 Use of goods and services</b>	0	0	0	22,500	22,500	22,725
221 Use of goods and services	0	0	0	22,500	22,500	22,725
22109 Special Services	0	0	0	22,500	22,500	22,725
SP2.2 Infrastructure Development	0	0	0	1,352,190	1,352,944	1,365,712
<b>21 Compensation of employees [GFS]</b>	0	0	0	75,368	76,122	76,122
211 Wages and salaries [GFS]	0	0	0	75,368	76,122	76,122
21110 Established Position	0	0	0	75,368	76,122	76,122
<b>22 Use of goods and services</b>	0	0	0	18,019	18,019	18,199
221 Use of goods and services	0	0	0	18,019	18,019	18,199
22101 Materials - Office Supplies	0	0	0	18,019	18,019	18,199
<b>31 Non Financial Assets</b>	0	0	0	1,258,803	1,258,803	1,271,391
311 Fixed assets	0	0	0	1,258,803	1,258,803	1,271,391
31111 Dwellings	0	0	0	98,083	98,083	99,064
31113 Other structures	0	0	0	432,825	432,825	437,153
31122 Other machinery and equipment	0	0	0	537,085	537,085	542,456
31131 Infrastructure Assets	0	0	0	190,810	190,810	192,718
<b>Social Services Delivery</b>	0	0	0	1,423,021	1,423,611	1,437,252
SP3.1 Education and Youth Development	0	0	0	573,072	573,072	578,803
<b>22 Use of goods and services</b>	0	0	0	86,000	86,000	86,860
221 Use of goods and services	0	0	0	86,000	86,000	86,860
22101 Materials - Office Supplies	0	0	0	86,000	86,000	86,860
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	477,072	477,072	481,843
311 Fixed assets	0	0	0	477,072	477,072	481,843
31112 Nonresidential buildings	0	0	0	357,072	357,072	360,643
31113 Other structures	0	0	0	60,000	60,000	60,600
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
<b>SP3.2 Health Delivery</b>	0	0	0	678,063	678,063	684,844
<b>22 Use of goods and services</b>	0	0	0	344,029	344,029	347,469
221 Use of goods and services	0	0	0	344,029	344,029	347,469
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22102 Utilities	0	0	0	150,000	150,000	151,500
22106 Repairs - Maintenance	0	0	0	29,000	29,000	29,290
22107 Training - Seminars - Conferences	0	0	0	95,029	95,029	95,979
<b>31 Non Financial Assets</b>	0	0	0	334,034	334,034	337,374
311 Fixed assets	0	0	0	334,034	334,034	337,374
31112 Nonresidential buildings	0	0	0	274,034	274,034	276,774
31113 Other structures	0	0	0	60,000	60,000	60,600
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	171,887	172,476	173,606
<b>21 Compensation of employees [GFS]</b>	0	0	0	58,934	59,524	59,524
211 Wages and salaries [GFS]	0	0	0	58,934	59,524	59,524
21110 Established Position	0	0	0	58,934	59,524	59,524
<b>22 Use of goods and services</b>	0	0	0	112,952	112,952	114,082
221 Use of goods and services	0	0	0	112,952	112,952	114,082
22107 Training - Seminars - Conferences	0	0	0	112,952	112,952	114,082
<b>Economic Development</b>	0	0	0	541,272	544,209	546,685
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	34,500	34,500	34,845
<b>22 Use of goods and services</b>	0	0	0	34,500	34,500	34,845
221 Use of goods and services	0	0	0	34,500	34,500	34,845
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	18,500	18,500	18,685
<b>SP4.2 Agricultural Development</b>	0	0	0	506,772	509,709	511,840
<b>21 Compensation of employees [GFS]</b>	0	0	0	293,679	296,616	296,616
211 Wages and salaries [GFS]	0	0	0	293,679	296,616	296,616
21110 Established Position	0	0	0	293,679	296,616	296,616
<b>22 Use of goods and services</b>	0	0	0	213,092	213,092	215,222
221 Use of goods and services	0	0	0	213,092	213,092	215,222
22101 Materials - Office Supplies	0	0	0	116,929	116,929	118,098
22107 Training - Seminars - Conferences	0	0	0	96,162	96,162	97,124
<b>26 Grants</b>	0	0	0	1	1	1
263 To other general government units	0	0	0	1	1	1
26321 Capital Transfers	0	0	0	1	1	1
<b>Environmental and Sanitation Management</b>	0	0	0	157,229	158,801	158,801

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	157,229	158,801	158,801
<b>21 Compensation of employees [GFS]</b>	0	0	0	157,229	158,801	158,801
211 Wages and salaries [GFS]	0	0	0	157,229	158,801	158,801
21110 Established Position	0	0	0	157,229	158,801	158,801
<b>Grand Total</b>	0	0	0	5,622,713	5,632,220	5,678,940

2019 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 IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Banda District-Banda Ahenkro Management and Administration	590,716	1,586,789	1,633,902	4,811,407	20,000	307,500	4,661	332,161	0	0	0	454,576	484,568	938,144	5,622,713
Central Administration	345,505	915,860	248,561	1,509,927	20,000	248,500	4,661	273,161	0	0	0	343,413	0	343,413	2,126,501
Administration (Assembly Office)	345,505	871,660	248,561	1,465,927	20,000	240,000	4,661	264,661	0	0	0	343,413	0	343,413	2,074,001
Finance	0	44,000	0	44,000	0	8,500	0	8,500	0	0	0	0	0	0	52,500
Infrastructure Delivery and Management	75,366	33,019	774,235	882,622	0	7,500	0	7,500	0	0	0	0	0	0	52,500
Physical Planning	0	20,000	0	20,000	0	2,500	0	2,500	0	0	0	0	0	0	22,500
Town and Country Planning	0	20,000	0	20,000	0	2,500	0	2,500	0	0	0	0	0	0	22,500
Works	75,366	13,019	774,235	862,622	0	5,000	0	5,000	0	0	0	0	0	0	1,352,190
Office of Departmental Head	0	13,019	774,235	787,254	0	5,000	0	5,000	0	0	0	0	0	0	1,276,822
Public Works	75,368	0	0	75,368	0	0	0	0	0	0	0	0	0	0	75,368
Social Services Delivery	58,934	492,981	811,106	1,363,021	0	40,000	0	40,000	0	0	0	20,000	0	20,000	1,423,021
Education, Youth and Sports	0	84,000	477,072	561,072	0	12,000	0	12,000	0	0	0	0	0	0	573,072
Education	0	84,000	477,072	561,072	0	12,000	0	12,000	0	0	0	0	0	0	573,072
Health	0	328,029	334,024	662,053	0	16,000	0	16,000	0	0	0	0	0	0	678,053
Office of District Medical Officer of Health	0	90,029	274,024	364,053	0	6,000	0	6,000	0	0	0	0	0	0	372,053
Environmental Health Unit	0	238,000	60,000	298,000	0	6,000	0	6,000	0	0	0	0	0	0	306,000
Social Welfare & Community Development	58,934	80,932	0	139,867	0	12,000	0	12,000	0	0	0	20,000	0	20,000	171,867
Office of Departmental Head	58,934	0	0	58,934	0	0	0	0	0	0	0	0	0	0	58,934
Social Welfare	0	80,932	0	80,932	0	12,000	0	12,000	0	0	0	20,000	0	20,000	112,932
Economic Development	293,679	14,429	0	438,608	0	11,500	0	11,500	0	0	0	91,163	0	91,163	541,272
Agriculture	273,765	114,929	0	388,694	0	7,000	0	7,000	0	0	0	91,163	0	91,163	486,858
Social Welfare & Community Development	19,914	0	0	19,914	0	0	0	0	0	0	0	0	0	0	19,914
Office of Departmental Head	19,914	0	0	19,914	0	0	0	0	0	0	0	0	0	0	19,914
Trade, Industry and Tourism	0	30,000	0	30,000	0	4,500	0	4,500	0	0	0	0	0	0	34,500

Thursday, March 14, 2019 15:08:41

Page 63

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 IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Trade	0	30,000	0	30,000	0	4,500	0	4,500	0	0	0	0	0	0	34,500
Environmental and Sanitation Management	157,229	0	0	157,229	0	0	0	0	0	0	0	0	0	0	157,229
Health	157,229	0	0	157,229	0	0	0	0	0	0	0	0	0	0	157,229
Environmental Health Unit	157,229	0	0	157,229	0	0	0	0	0	0	0	0	0	0	157,229

Thursday, March 14, 2019 15:08:41

Page 64



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 345,505
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]
Objective	000000	Compensation of Employees	345,505
Program	91001	Management and Administration	345,505
Sub-Program	91001001	SP1.1: General Administration	214,886
Operation	000000	0.0 0.0 0.0	214,886

Wages and salaries [GFS]			214,886
2111001 Established Post			214,886
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	66,195
Operation	000000	0.0 0.0 0.0	66,195

Wages and salaries [GFS]			66,195
2111001 Established Post			66,195
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	42,758
Operation	000000	0.0 0.0 0.0	42,758

Wages and salaries [GFS]			42,758
2111001 Established Post			42,758
Sub-Program	91001005	SP1.5: Human Resource Management	21,666
Operation	000000	0.0 0.0 0.0	21,666

Wages and salaries [GFS]			21,666
2111001 Established Post			21,666

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 264,661
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]
Objective	000000	Compensation of Employees	20,000
Program	91001	Management and Administration	20,000
Sub-Program	91001001	SP1.1: General Administration	20,000
Operation	000000	0.0 0.0 0.0	20,000

Wages and salaries [GFS]			20,000
2111102 Monthly paid and casual labour			20,000

			Use of goods and services
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	205,000
Program	91001	Management and Administration	205,000
Sub-Program	91001001	SP1.1: General Administration	200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	190,000

Use of goods and services			190,000
2210101 Printed Material and Stationery			15,000
2210103 Refreshment Items			5,000
2210201 Electricity charges			10,000
2210202 Water			1,000
2210203 Telecommunications			1,000
2210204 Postal Charges			500
2210503 Fuel and Lubricants - Official Vehicles			40,000
2210505 Running Cost - Official Vehicles			20,000
2210509 Other Travel and Transportation			26,000
2210510 Other Night allowances			35,000
2210606 Maintenance of General Equipment			10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000
2211101 Bank Charges			1,500
2211199 Other Charges and Fees Control Account			20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210103 Refreshment Items			5,000
Operation	910806	910806 - Security management 1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210103 Refreshment Items			3,000
Operation	910807	910807 - Support to traditional authorities 1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210103 Refreshment Items			2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	5,000

Operation	910810	910810 - Plan and budget preparation 1.0 1.0 1.0	5,000
-----------	--------	--------------------------------------------------	-------

Use of goods and services			5,000
---------------------------	--	--	-------

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210103	Refreshment Items					5,000
<b>Other expense</b>						<b>35,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				35,000
Program	91001	Management and Administration				35,000
Sub-Program	91001001	SP1.1: General Administration				35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	35,000
Miscellaneous other expense						35,000
2821009 Donations						30,000
2821010 Contributions						5,000

<b>Non Financial Assets</b>						<b>4,661</b>
Objective	410201	Improve decentralised planning				4,661
Program	91001	Management and Administration				4,661
Sub-Program	91001001	SP1.1: General Administration				4,661
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,661
Fixed assets						4,661
3111153 WIP - Bungalows/Flat						4,661

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				200,000
Organisation	3150101001	Banda District-Banda Ahenkro_Central Administration_Administration (Assembly Office)_Brong Ahafo				
Location Code	0726100	Banda-Banda Ahenkro				

<b>Grants</b>						<b>200,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				200,000
Program	91001	Management and Administration				200,000
Sub-Program	91001001	SP1.1: General Administration				200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200,000
To other general government units						200,000
2632102 MP's capital development projects						200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				920,421
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>651,860</b>
Objective	410201	Improve decentralised planning				26,000
Program	91001	Management and Administration				26,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				26,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	26,000

Use of goods and services						26,000
2210111 Other Office Materials and Consumables						26,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				625,860
Program	91001	Management and Administration				625,860
Sub-Program	91001001	SP1.1: General Administration				595,860
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	447,745

Use of goods and services						447,745
2210101 Printed Material and Stationery						30,000
2210103 Refreshment Items						3,000
2210107 Electrical Accessories						2,000
2210108 Construction Material						2,000
2210113 Feeding Cost						1,000
2210202 Water						1,000
2210404 Hotel Accommodations						1,000
2210503 Fuel and Lubricants - Official Vehicles						30,000
2210505 Running Cost - Official Vehicles						20,000
2210509 Other Travel and Transportation						30,000
2210510 Other Night allowances						40,000
2210604 Maintenance of Furniture and Fixtures						2,000
2210699 Repairs and Maintenance Control Account						95,745
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						20,000
2211199 Other Charges and Fees Control Account						170,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	30,000

Use of goods and services						30,000
2210102 Office Facilities, Supplies and Accessories						30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	65,115

Use of goods and services						65,115
2210902 Official Celebrations						65,115
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000

Use of goods and services						10,000
2210103 Refreshment Items						10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	20,000

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

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000
Use of goods and services						
2210503 Fuel and Lubricants - Official Vehicles						10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	3,000
Use of goods and services						
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						3,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,000
Use of goods and services						
2210708 Refreshments						10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	20,000
Use of goods and services						
2210111 Other Office Materials and Consumables						20,000
Sub-Program	91001005	SP1.5: Human Resource Management				10,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	10,000
Use of goods and services						
2210710 Staff Development						10,000
<b>Other expense</b>						<b>20,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Miscellaneous other expense						
2821009 Donations						20,000
2821010 Contributions						10,000
<b>Non Financial Assets</b>						<b>248,561</b>
Objective	410201	11 Improve decentralised planning				248,561
Program	91001	Management and Administration				248,561
Sub-Program	91001001	SP1.1: General Administration				248,561
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	248,561
Fixed assets						
3111103 Bungalows/Flats						221,561
3112206 Plant and Machinery						7,000
3113103 Landscaping and Gardening						20,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	DONOR POOLED				
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>282,000</b>
<b>Grants</b>						<b>282,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				282,000
Program	91001	Management and Administration				282,000
Sub-Program	91001001	SP1.1: General Administration				282,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	282,000
To other general government units						282,000
2632102 MP's capital development projects						282,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				
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>61,413</b>
<b>Grants</b>						<b>61,413</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				61,413
Program	91001	Management and Administration				61,413
Sub-Program	91001005	SP1.5: Human Resource Management				61,413
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	61,413
To other general government units						61,413
2632104 DDF Capacity Building Grants for Capital Expense						61,413
<b>Total Cost Centre</b>						<b>2,074,001</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 8,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3150200001	Banda District-Banda Ahenkro_Finance_Brong Ahafo	
Location Code	0726100	Banda-Banda Ahenkro	

			Use of goods and services	8,500
Objective	520301	17.3 Mobilize addnal financial resources for dev.		8,500
Program	91001	Management and Administration		8,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		8,500
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	8,500

Use of goods and services		8,500
2210701	Training Materials	8,500

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 44,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3150200001	Banda District-Banda Ahenkro_Finance_Brong Ahafo	
Location Code	0726100	Banda-Banda Ahenkro	

			Use of goods and services	34,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.		34,000
Program	91001	Management and Administration		34,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		34,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210112	Uniform and Protective Clothing	10,000

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	24,000
-----------	--------	--------------------------------------------	-------------	--------

Use of goods and services		24,000
2210102	Office Facilities, Supplies and Accessories	10,000
2210701	Training Materials	14,000

			Social benefits [GFS]	10,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		10,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	10,000

Employer social benefits		10,000
2731101	Workman compensation	10,000

**Total Cost Centre** 52,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 12,000
Function Code	70980	Education n.e.c	
Organisation	3150302000	Banda District-Banda Ahenkro_Education, Youth and Sports_Education	
Location Code	0726100	Banda-Banda Ahenkro	

			Use of goods and services	12,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		12,000
Program	91003	Social Services Delivery		12,000
Sub-Program	91003001	SP3.1 Education and Youth Development		12,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210102	Office Facilities, Supplies and Accessories	5,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	7,000
-----------	--------	----------------------------------------------------------------------------------------------------------------------	-------------	-------

Use of goods and services		7,000
2210115	Textbooks and Library Books	5,000
2210117	Teaching and Learning Materials	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 561,072
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	74,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		74,000
Program	91003	Social Services Delivery		74,000
Sub-Program	91003001	SP3.1 Education and Youth Development		74,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	30,000

Use of goods and services			30,000	
2210102 Office Facilities, Supplies and Accessories			30,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000

Use of goods and services			10,000	
2210118 Sports, Recreational and Cultural Materials			10,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	34,000

Use of goods and services			34,000
2210115 Textbooks and Library Books			19,000
2210117 Teaching and Learning Materials			15,000

			Other expense	10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003001	SP3.1 Education and Youth Development		10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	10,000

Miscellaneous other expense			10,000
2821019 Scholarship and Bursaries			10,000

			Non Financial Assets	477,072
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		477,072
Program	91003	Social Services Delivery		477,072
Sub-Program	91003001	SP3.1 Education and Youth Development		477,072
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	477,072

Fixed assets			477,072
3111205	School Buildings		357,072
3111303	Toilets		60,000
3112214	Electrical Equipment		20,000
3113108	Furniture and Fittings		40,000
<b>Total Cost Centre</b>			<b>573,072</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 8,000
Function Code	70721	General Medical services (IS)	
Organisation	3150401001	Banda District-Banda Ahenkro_Health_Office of District Medical Officer of Health_Brong Ahafo	
Location Code	0726100	Banda-Banda Ahenkro	

			Use of goods and services	8,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		8,000
Program	91003	Social Services Delivery		8,000
Sub-Program	91003002	SP3.2 Health Delivery		8,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	8,000

Use of goods and services			8,000
2210711 Public Education and Sensitization			8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 364,063
Function Code	70721	General Medical services (IS)	
Organisation	3150401001	Banda District-Banda Ahenkro_Health_Office of District Medical Officer of Health_Brong Ahafo	
Location Code	0726100	Banda-Banda Ahenkro	

			Use of goods and services	90,029
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003002	SP3.2 Health Delivery		40,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210104 Medical Supplies			40,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		50,029
Program	91003	Social Services Delivery		50,029
Sub-Program	91003002	SP3.2 Health Delivery		50,029
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	50,029

Use of goods and services			50,029
2210711 Public Education and Sensitization			50,029

			Non Financial Assets	274,034
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		274,034
Program	91003	Social Services Delivery		274,034
Sub-Program	91003002	SP3.2 Health Delivery		274,034
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	274,034

Fixed assets			274,034
3111207	Health Centres		274,034

<i>Total Cost Centre</i>	372,063
--------------------------	---------

		<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70740	Public health services	157,229
Organisation	3150402001	Banda District-Banda Ahenkro_Health_Environmental Health Unit_Brong Ahafo	
Location Code	0726100	Banda-Banda Ahenkro	

		<b>Compensation of employees [GFS]</b>		<b>157,229</b>
Objective	000000	Compensation of Employees		157,229
Program	91005	Environmental and Sanitation Management		157,229
Sub-Program	91005001	SP5.1 Disaster prevention and Management		157,229
Operation	000000		0.0 0.0 0.0	157,229
		Wages and salaries [GFS]		157,229
		2111001 Established Post		157,229

		<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70740	Public health services	8,000
Organisation	3150402001	Banda District-Banda Ahenkro_Health_Environmental Health Unit_Brong Ahafo	
Location Code	0726100	Banda-Banda Ahenkro	

		<b>Use of goods and services</b>		<b>8,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		8,000
Program	91003	Social Services Delivery		8,000
Sub-Program	91003002	SP3.2 Health Delivery		8,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	2,000
		Use of goods and services		2,000
		2210711 Public Education and Sensitization		2,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	6,000
		Use of goods and services		6,000
		2210606 Maintenance of General Equipment		6,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	298,000
Function Code	70740	Public health services		
Organisation	3150402001	Banda District-Banda Ahenkro_Health_Environmental Health Unit_Brong Ahafo		
Location Code	0726100	Banda-Banda Ahenkro		
<b>Use of goods and services</b>				<b>238,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		238,000
Program	91003	Social Services Delivery		238,000
Sub-Program	91003002	SP3.2 Health Delivery		238,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	48,000
Use of goods and services				48,000
2210102 Office Facilities, Supplies and Accessories				30,000
2210711 Public Education and Sensitization				18,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	167,000
Use of goods and services				167,000
2210205 Sanitation Charges				150,000
2210711 Public Education and Sensitization				17,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	23,000
Use of goods and services				23,000
2210606 Maintenance of General Equipment				23,000
<b>Non Financial Assets</b>				<b>60,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003002	SP3.2 Health Delivery		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000
Fixed assets				60,000
3111303 Toilets				60,000
<b>Total Cost Centre</b>				<b>463,229</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	308,694
Function Code	70421	Agriculture cs		
Organisation	3150600001	Banda District-Banda Ahenkro_Agriculture_Brong Ahafo		
Location Code	0726100	Banda-Banda Ahenkro		
<b>Compensation of employees [GFS]</b>				<b>273,765</b>
Objective	000000	Compensation of Employees		273,765
Program	91004	Economic Development		273,765
Sub-Program	91004002	SP4.2 Agricultural Development		273,765
Operation	000000		0.0 0.0 0.0	273,765
Wages and salaries [GFS]				273,765
2111001 Established Post				273,765
<b>Use of goods and services</b>				<b>34,929</b>
Objective	150801	2.3 Dble e agric prdvtv & incms of smll-scle fd prducers 4 vltue addtn		34,929
Program	91004	Economic Development		34,929
Sub-Program	91004002	SP4.2 Agricultural Development		34,929
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210701 Training Materials				15,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210105 Drugs				10,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	9,929
Use of goods and services				9,929
2210111 Other Office Materials and Consumables				9,929

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 7,000
Function Code	70421	Agriculture cs	
Organisation	3150600001	Banda District-Banda Ahenkro_Agriculture_Brong Ahafo	
Location Code	0726100	Banda-Banda Ahenkro	

			Use of goods and services	7,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue additm		7,000
Program	91004	Economic Development		7,000
Sub-Program	91004002	SP4.2 Agricultural Development		7,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210105 Drugs				2,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 80,000
Function Code	70421	Agriculture cs	
Organisation	3150600001	Banda District-Banda Ahenkro_Agriculture_Brong Ahafo	
Location Code	0726100	Banda-Banda Ahenkro	

			Use of goods and services	80,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue additm		80,000
Program	91004	Economic Development		80,000
Sub-Program	91004002	SP4.2 Agricultural Development		80,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210701 Training Materials				10,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210111 Other Office Materials and Consumables				45,000
2210711 Public Education and Sensitization				25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b> 91,163
Function Code	70421	Agriculture cs	
Organisation	3150600001	Banda District-Banda Ahenkro_Agriculture_Brong Ahafo	
Location Code	0726100	Banda-Banda Ahenkro	

			Use of goods and services	91,162
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue additm		91,162
Program	91004	Economic Development		91,162
Sub-Program	91004002	SP4.2 Agricultural Development		91,162
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	16,000
Use of goods and services				16,000
2210701 Training Materials				16,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	75,162
Use of goods and services				75,162
2210111 Other Office Materials and Consumables				50,000
2210711 Public Education and Sensitization				25,162

			Grants	1
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue additm		1
Program	91004	Economic Development		1
Sub-Program	91004002	SP4.2 Agricultural Development		1
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	1

To other general government units				1
2632106 Donor Support Capital Project				1

**Total Cost Centre** 486,858



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 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	

			Use of goods and services	2,500
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		2,500
Program	91002	Infrastructure Delivery and Management		2,500
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		2,500
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	2,500

Use of goods and services		2,500
2210908	Property Valuation Expenses	2,500

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

			Use of goods and services	20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210908	Property Valuation Expenses	20,000

**Total Cost Centre** 22,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 78,849
Function Code	70620	Community Development	
Organisation	3150801001	Banda District-Banda Ahenkro_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo	
Location Code	0726100	Banda-Banda Ahenkro	

			Compensation of employees [GFS]	78,849
Objective	000000	Compensation of Employees		78,849
Program	91003	Social Services Delivery		58,934
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		58,934
Operation	000000		0.0 0.0 0.0	58,934

Wages and salaries [GFS]		58,934		
2111001	Established Post	58,934		
Program	91004	Economic Development	19,914	
Sub-Program	91004002	SP4.2 Agricultural Development	19,914	
Operation	000000		0.0 0.0 0.0	19,914

Wages and salaries [GFS]		19,914
2111001	Established Post	19,914

**Total Cost Centre** 78,849

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 10,952
Function Code	71040	Family and children	
Organisation	3150802001	Banda District-Banda Ahenkro_Social Welfare & Community Development_Social Welfare_Brong Ahafo	
Location Code	0726100	Banda-Banda Ahenkro	

			Use of goods and services	10,952
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		10,952
Program	91003	Social Services Delivery		10,952
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,952
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,952

			Use of goods and services	10,952
2210701	Training Materials			5,407
2210711	Public Education and Sensitization			5,545

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 12,000
Function Code	71040	Family and children	
Organisation	3150802001	Banda District-Banda Ahenkro_Social Welfare & Community Development_Social Welfare_Brong Ahafo	
Location Code	0726100	Banda-Banda Ahenkro	

			Use of goods and services	12,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		12,000
Program	91003	Social Services Delivery		12,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	12,000

			Use of goods and services	12,000
2210701	Training Materials			5,000
2210711	Public Education and Sensitization			7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 70,000
Function Code	71040	Family and children	
Organisation	3150802001	Banda District-Banda Ahenkro_Social Welfare & Community Development_Social Welfare_Brong Ahafo	
Location Code	0726100	Banda-Banda Ahenkro	

			Use of goods and services	70,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		70,000
Program	91003	Social Services Delivery		70,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		70,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
2210711	Public Education and Sensitization			10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	60,000

			Use of goods and services	60,000
2210701	Training Materials			60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b> 20,000
Function Code	71040	Family and children	
Organisation	3150802001	Banda District-Banda Ahenkro_Social Welfare & Community Development_Social Welfare_Brong Ahafo	
Location Code	0726100	Banda-Banda Ahenkro	

			Use of goods and services	20,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		20,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	20,000

			Use of goods and services	20,000
2210711	Public Education and Sensitization			20,000

**Total Cost Centre** 112,952

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 13,019
Function Code	70610	Housing development	
Organisation	3151001001	Banda District-Banda Ahenkro_Works_Office of Departmental Head_Brong Ahafo	
Location Code	0726100	Banda-Banda Ahenkro	

			Use of goods and services	13,019
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		13,019
Program	91002	Infrastructure Delivery and Management		13,019
Sub-Program	91002002	SP2.2 Infrastructure Development		13,019
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,019

Use of goods and services				13,019
2210102	Office Facilities, Supplies and Accessories			13,019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	70610	Housing development	
Organisation	3151001001	Banda District-Banda Ahenkro_Works_Office of Departmental Head_Brong Ahafo	
Location Code	0726100	Banda-Banda Ahenkro	

			Use of goods and services	5,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002002	SP2.2 Infrastructure Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210102	Office Facilities, Supplies and Accessories			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 774,235
Function Code	70610	Housing development	
Organisation	3151001001	Banda District-Banda Ahenkro_Works_Office of Departmental Head_Brong Ahafo	
Location Code	0726100	Banda-Banda Ahenkro	

			Non Financial Assets	774,235
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services		285,000
Program	91002	Infrastructure Delivery and Management		285,000
Sub-Program	91002002	SP2.2 Infrastructure Development		285,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	285,000

Fixed assets				285,000
3112214	Electrical Equipment			285,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		94,304
Program	91002	Infrastructure Delivery and Management		94,304
Sub-Program	91002002	SP2.2 Infrastructure Development		94,304
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	94,304

Fixed assets				94,304
3111354	WIP - Markets			94,304

Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		300,000
Program	91002	Infrastructure Delivery and Management		300,000
Sub-Program	91002002	SP2.2 Infrastructure Development		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000

Fixed assets				300,000
3111308	Feeder Roads			300,000

Objective	570102	6.1 Achieve univ. and equit access to water		94,931
Program	91002	Infrastructure Delivery and Management		94,931
Sub-Program	91002002	SP2.2 Infrastructure Development		94,931
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	94,931

Fixed assets				94,931
3113110	Water Systems			94,931



Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source 4,500</b>
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3151102001	Banda District-Banda Ahenkro_Trade, Industry and Tourism_Trade_Brong Ahafo	
Location Code	0726100	Banda-Banda Ahenkro	

Use of goods and services 4,500

Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		4,500
-----------	--------	-----------------------------------------------------------------	--	-------

Program	91004	Economic Development		4,500
---------	-------	----------------------	--	-------

Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		4,500
-------------	----------	-------------------------------------------------	--	-------

Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	1,000
-----------	--------	-----------------------------------------------------------------	-----	-----	-----	-------

Use of goods and services

2210102	Office Facilities, Supplies and Accessories				1,000
---------	---------------------------------------------	--	--	--	-------

Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	3,500
-----------	--------	------------------------------------------	-----	-----	-----	-------

Use of goods and services

2210701	Training Materials				3,500
---------	--------------------	--	--	--	-------

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source 30,000</b>
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3151102001	Banda District-Banda Ahenkro_Trade, Industry and Tourism_Trade_Brong Ahafo	
Location Code	0726100	Banda-Banda Ahenkro	

Use of goods and services 30,000

Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		30,000
-----------	--------	-----------------------------------------------------------------	--	--------

Program	91004	Economic Development		30,000
---------	-------	----------------------	--	--------

Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		30,000
-------------	----------	-------------------------------------------------	--	--------

Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	15,000
-----------	--------	-----------------------------------------------------------------	-----	-----	-----	--------

Use of goods and services

2210102	Office Facilities, Supplies and Accessories				15,000
---------	---------------------------------------------	--	--	--	--------

Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	15,000
-----------	--------	------------------------------------------	-----	-----	-----	--------

Use of goods and services

2210701	Training Materials				15,000
---------	--------------------	--	--	--	--------

Total Cost Centre 34,500

Total Vote 5,622,713

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total				
		Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY		Capex/ABFA	Goods Service	Capex	Tot. External
Banda District-Banda Ahenkro Management and Administration	530,716	1,586,789	1,633,902	4,351,607	20,000	307,500	4,661	332,161	0	0	454,576	484,568	938,144	5,622,713
SP1.1: General Administration	345,305	915,860	248,561	1,599,927	20,000	248,500	4,661	273,161	0	0	343,413	0	343,413	2,126,591
SP12: Finance and Revenue Mobilization	214,886	815,860	248,561	1,279,307	20,000	235,000	4,661	259,661	0	0	282,000	0	282,000	18,209,988
SP13: Planning, Budgeting and Coordination	66,195	44,000	0	110,195	0	8,500	0	8,500	0	0	0	0	0	118,695
SP15: Human Resource Management	42,758	46,000	0	88,758	0	5,000	0	5,000	0	0	0	0	0	93,758
Infrastructure Delivery and Management	21,666	10,000	0	31,666	0	0	0	0	0	0	61,413	0	61,413	93,079
SP2.1 Physical and Spatial Planning	75,366	33,019	774,235	882,622	0	7,500	0	7,500	0	0	0	484,568	484,568	1,374,690
SP22 Infrastructure Development	0	2,000	0	2,000	0	2,500	0	2,500	0	0	0	0	0	22,500
Social Services Delivery	75,366	13,019	774,235	862,622	0	5,000	0	5,000	0	0	0	484,568	484,568	1,352,190
SP3.1 Education and Youth Development	58,834	492,881	811,106	1,383,021	0	40,000	0	40,000	0	0	20,000	0	20,000	14,230,21
SP3.2 Health Delivery	0	84,000	477,072	561,072	0	12,000	0	12,000	0	0	0	0	0	573,072
SP3.3 Social Welfare and Community Development	0	328,029	334,034	662,063	0	16,000	0	16,000	0	0	0	0	0	678,063
Economic Development	58,834	80,852	0	139,687	0	12,000	0	12,000	0	0	20,000	0	20,000	171,887
SP4.1 Trade, Tourism and Industrial development	293,679	144,929	0	438,608	0	11,500	0	11,500	0	0	91,163	0	91,163	541,272
SP4.2 Agricultural Development	0	30,000	0	30,000	0	4,500	0	4,500	0	0	0	0	0	34,500
Environmental and Sanitation Management	293,679	114,929	0	408,608	0	7,000	0	7,000	0	0	91,163	0	91,163	506,772
SP5.1 Disaster prevention and Management	157,229	0	0	157,229	0	0	0	0	0	0	0	0	0	157,229