



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

BANDA DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

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 28th June 2012 with a Legislative Instrument (LI) 2092. The Banda District has Banda Ahenkro as its capital.

Location and Size

Banda District is one of the twelve Administrative Districts in the Bono Region after creating the Bono East and Ahafo Region from the erstwhile Brong Ahafo Region. The capital of the district Banda Ahenkro. The district lies within latitudes 7o and 8o 45` North and longitudes 2o 52` and 0o 28` West. It shares boundaries with the Bole District (Northern Region) to the North, Tain District to the south, La Cote D'Ivoire to the East and Kintampo South to the West. Banda Ahenkro, the capital is 126 kilometers away from Sunyani, the regional capital (approximately 2 and half hours' drive by road). In terms of land area, the district covers a total of 2,298.34570 kilometers square out of the regional size of 39,558kilometres square.

POPULATION STRUCTURE

The District has a population size of about 24,330 people according to the Ghana Statistical Service 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. A large proportion of the population belongs to the lower age group with an average dependency average of 1: 4

VISION

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.

MISSION

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

GOALS

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;

DISTRICT ECONOMY

AGRICULTURE

The District is entirely rural and most of its households (78.6%) engaged 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, favourable 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

Below are some of the impacts of agriculture in the District

- **Food security:** The food security situation has improved as farmers are adopting improved technologies disseminated to them by the agricultural extension agents (AEAs).
- **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.

- **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.
- **Internally Generated Funds:** Increased production also improves the revenue generation in the District.

MARKET CENTER

The district has four (4) markets located in the following communities: Fawoman, Bongase, Ahenkro and Dorbor. The district is not having any vibrant or active market despite the availability of these markets structures

ROAD NETWORK

Table 1 Road Infrastructure in the District

TYPE OF ROAD	BASELINE
Tarred road	51 km
Untarred road	69km

Source: DPCU Report (2018)

EDUCATION

TOTAL NUMBER OF SCHOOLS

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

Source: DPCU Report (2019)

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 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
TOTAL	4405	57.78	3218	42.22	7,623

Source: GES, Banda District (2018)

HEALTH

There are nine (37) health facilities in the district.

Health Facilities in the District.

Type	Health Centre	CHPS Compound	Outreach Points	Total
Number	2	7	28	37

List of Top Ten Diseases in the District

- Malaria
- Acute Respiratory Tract Infection (ARI)
- Diarrhea Diseases
- Rheumatism and Joint Pains
- Skin Diseases and Ulcers
- Intestinal Worms
- Acute Eye infection
- Occupational Injuries
- Acute Ear Infection
- Home Accidents and Injuries

List of Endemic and Communicable Diseases in the District

- Malaria
- Diarrhea

- HIV/AIDS
- Urinary Schistosomiasis
- Viral Hepatitis

WATER AND SANITATION

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. 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
2019	25,470	2	103	105

Source: DPCU 2019

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.

Sanitation

Sanitation in the District revealed that 85% of the total population use open dumping as their system of disposing solid waste in their communities. Also 95% dispose off their solid waste indiscriminately while 5% use the public container. The available records indicate 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	54.5
14	60.1	5	21.7
10	76.9	1	7.7
37	63.8	18	31

Source: Banda baseline survey, 2018

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.

KEY ACHIEVEMENTS IN 2019

S/N	Name of Project/Activity	Amount	STATUS
1	Mechanization of 5No. boreholes in selected communities (Banda Ahenkro, Bongase, Biema, Boase and Gbao)	88,658	completed
2	Reshaping and sectional graveling of Boase-Nsawkaw feeder road (18km)	150,011	completed
3	Support for GES on Mock and B.E.C.E examination	15,150	completed
4	Repairs of Streetlight within the District (Sanwa, Ahenkro, Kabrono, Kanka,saase, Dompofie, Gbao, Sabiye etc.)	32,310	completed

5	Mechanization of 9 No. boreholes in Banda District (Nyire, Bofie, Fawoman, Dompofie, Sanwa, Kabrono, Ahenkro, Boase and Dorbor)	23,684.85	Completed
6	Drilling and mechanization of 3No. boreholes at Nyire, Makala and Saase	89,900	Completed
7	Rehabilitation of Dorbor Dumoli-Kojie feeder roads (8km)	106,796.00	Completed
8	Construction of (1.2m x 10m) diameter single cell pipe culvert at Banda Bongase highway	65,426.00	completed

REVENUE AND EXPENDITURE PERFORMANCE

REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Rate	12,000	1,335	13,260	2,334	13,000	10,192	78.4
Fees	46,270	9,838	18,320	14,526	18,320	9,906	54.07
Fines	700	00	2,000	1,474	3,000	1,535	51.17
Licenses	155,000	96,352	122,535.74	71,292.32	135,302.40	59,279.49	43.81
Land	140,000	84,250	143,819.8	91,242.95	60,000	28,750	47.92
Rent	1,000	--	1,020	00	1,020	--	--
Investment	1,000	--	2,540	00	00	00	--
Miscellaneous	7,040	27,774.50	12,180.80	4,467	4,640	00	--
Total	374,010	219,549.5	327,762	185,336.27	235,282.40	109,662.49	46.59

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	374,010	219,549.5	327,762	185,336.29	235,282.40	109,662.49	46.59
Compensation Transfer	801,451.56	768,895	822,636.63	816,644.08	1,127,742.88	657,406.64	58.29
Goods and Services Transfer	56,455.28	47,071.19	20,842.01	18,006.59	58,900.14	00	--
Assets Transfer	20,000	00	280,000	00	00	00	--
DACF	3,204,728	1,557,155.47	3,204,728	2,878,997.67	3,361,791.23	1,432,777.72	42.62
DDF	378,269	00	534,034	328,245	769,178.36	725,262.19	94.29
Other Transfers (CIDA,GIZ)	119,400	1,000	95,240.48	91,162.48	543,163	120,265.39	22.14
Total	4,954,313.84	2,593,671.16	5,006,711	4,318,392.11	6,096,058.01	3,045,374.43	49.96

EXPENDITURE

EXPENDITURE PERFORMANCE- ALL SOURCES							
ITEM	2017		2018		2019		% Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation Transfer	801,451.56	768,895	822,636.63	816,644.08	1,127,742.88	657,406.64	58.29
Goods and Services Transfer	1,925,158	1,139,716.81	1,879,546.57	2,121,443.99	2,406,808.88	831,665.58	34.55
Assets Transfer	2,227,125.28	685,059.35	2,304,527.80	1,380,304.04	2,561,506.25	932,362.17	36.39
Total	4,954,313.84	2,593,671.16	5,006,711	4,318,392.11	6,096,058.01	2,421,434.39	39.72

NMTDF POLICY OBJECTIVES IN LINE WITH SDGs

The policy objectives that are relevant to the Banda District Assembly are:

- Substantially reduce corruption and bribery in all their forms.
- Mobilize additional financial resources for development.
- Ensure responsive, inclusive, participatory and representative decision-making
- Promote social, economic, political inclusion
- Ensure free, equitable and quality education for all by 2030
- Build and upgrade educational facilities to be child, disable & gender sensitive
- Achieve universal health coverage, including financial risk protection, access to quality health-care services.
- Achieve universal and equitable access to water.
- Strengthen domestic resource mobilization
- Double the agriculture productivity and incomes of small-scale food producers for value addition.
- Substantially increase number of youth and adults who have relevant skills
- Develop quality, reliable, sustainable and resilient infrastructure.
- Reduce environmental pollution
- Enhance inclusive urbanization & capacity for settlement planning

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved financial management	% increase in IGF	2016	N/A	2018	-	2019	10%
Increase access to safe and potable water	Number of communities provided with portable water	2016	N/A	2018	-	2019	4
Increased inclusive and equitable access to education at all levels	Number of school building constructed	2016	N/A	2018	-	2019	3
Improved environmental sanitation	Number of disposal site created	2016	N/A	2018	-	2019	2
Improved agricultural productivity to ensure food security	Number of farmers trained and supported	2016	N/A	2018	-	2019	90
Improved night security	Number of streetlights installed and maintained	2016	N/A	2018	200	2019	50
Improved HIV screening	Total number of people screened	2016	N/A	2018	2,994	2019	1,288
Improved access to quality healthcare and furnished	Number of health facilities equipped	2016	N/A	2018	-	2019	1

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how the Assembly intends to realize the 2019 revenue projection of GH¢ 350,000

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates. Establish data on all cattle owners in the district Activate Revenue taskforce to assist in the collection of cattle rates Issue property rate bills to property owners with payment deadlines Undertake property valuation of all properties in the District
2. LANDS	<ul style="list-style-type: none"> Sensitize the people in the district on the need to seek building permit before putting up any structure. Establish a taskforce within the Works Department solely for issuance of permits Regularize all temporary structures in the District Encourage the preparation of structure plans in Land Administration
3. LICENSES	<ul style="list-style-type: none"> Ensure effective update of revenue data base on all BOP payers Issue bills to business owners with payment deadlines Sensitize business operators to acquire licenses and also renew their licenses when expired Establish taskforce on issuance of license to business
4. RENT	<ul style="list-style-type: none"> Initiate issuance of demand notice to government buildings occupants
5. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days. Provide basic sanitary facilities at all markets, lorry stations and opens spaces Continues maintenance of markets and lorry stations
6. INVESTMENT	<ul style="list-style-type: none"> Establish a committee to manage and monitor the activities of the operators. Maintain equipment holdings for sustained commercial activities Attract investors on the operations of the Bui Dam for increased patronage
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> Provide identification cards to revenue collectors Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of thirty-six (36) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY PROGRAMME 1: Management and Administration SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.
- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is twenty-eight (28) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize quarterly management meetings annually	Number of quarterly meetings held	-	3	3	4	4
General Assembly meetings held	Number of meetings held	-	3	3	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by	-	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	-	30 th November	30 th November	30 th November	30 th November
Quarterly Internal Audit Report submitted	Number of Audit assignments conducted with reports.	-	2	4	4	4

2020 PBB Estimates - Banda District

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Construction of 2-Bedroom Bungalow for station officer and 1-Bedroom self-contained Police Barracks
Procurement of Office Equipment and Logistics	Construction of residential accommodation for Decentralised department
Procurement of Office Supplies and Consumable	Construction of fence wall for DCE'S Residence
Support to Traditional Authorities	Procurement of a Generator for residency
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

2020 PBB Estimates - Banda District

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 1: Management and Administration
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by twenty (20) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	-	-	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	-	7	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	-	10%	15%	17%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Revenue collection and management	Procurement of office equipment

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 1: Management and Administration
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Three (3) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds.

Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	-	30 th October	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	-	-	2	3	4
Compliance with budgetary provision	% expenditure kept within budget	-	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	-	3	4	4	4
	Annual Progress Reports submitted to NDPC by	-	-	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY PROGRAMME 1: Management and Administration SUB-PROGRAMME 1.4 Human Resource Management

1. Budget Sub-Programme Objective

- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Appraisal staff annually	Number of staff appraisal conducted	-	-	50	64	70
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	-	-	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	-	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	-	-	2	3	3
Salary Administration	Monthly validation ESPV	-	-	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
Manpower and Skill Development	

BUDGET PROGRAMME SUMMARY PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by four (4) officer with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally

Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by

the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	8	11	15
Street Addressed and Properties numbered	% of properties numbered	-	30	60	65	75
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Acquisition and Registration	
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by four (4) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	-	10km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	-	30	40	50
	Number of boreholes drilled mechanized	-	-	5	6	8

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Maintenance, Rehabilitation, Refurbishment and upgrading of existing Asset	Reshaping and Rehabilitation of feeder roads in the District
	Rehabilitation and Extension of Electricity in some selected communities(Sabiye, Kabrono, Sanwa, Gbao, Makala and Beima)
	Procurement of 300No. Low Tension poles for Electricity Extension works within the Dist.
	Procurement of 200No. Complete Street Lamps (RETENTION FEE)
	Drilling and mechanization of 5No. Boreholes at (Islamic primary, Bongase, Bui new site, Kanka and Dompofie) (NEW PROJECT)
	Rehabilitation of 3km length of feeder roads (Gbao-Dompofie- Sanwa)
	Completion of 10No. Lockable Market Stores at Bongase
	Drilling of 5No. boreholes with handpump at (Bongase Nsuono, Agblekeme, Wewa, Dorbor and Fawoman) (New Project)
	Extension of electricity to some selected communities (Bongase, Bofie, Sabiye, Sanwa, Kabrono, Wewa, Gbao and Ahenkro) (RETENTION FEE)
	Drilling and Mechanisation of 1No. Borehole at Beima
	Drilling of 1No. Borehole with handpump at Gbor Kor
	Construction of 1No. Dam at Kabrono (GPSNP)
	Construction of 1No. Dam at Sabiye (GPSNP)
	Construction of 1No. 3 bedroom semi-detached bungalow for district police commander and magistrate
	Supply of 530 low tension poles for electricity extension works in the district
	Construction of 3No. (1.2m x 10m) and (0.9m x 6.0m) Diameter Single Cell pipe Culvert at Kojie-Domoli Feeder Road (on going)
	Opening up and Shaping of 3km Dompofie-Makala Feeder Road (ongoing)

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of twenty-one (21) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

**BUDGET SUB-PROGRAMME SUMMARY BUDGET
PROGRAMME 3: SOCIAL SERVICES DELIVERY
SUB-PROGRAMME 3.1 Education and Youth Development**

1. Budget Sub-Programme Objective

- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising 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 supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	-	3	6	6
Improve performance in BECE	% of students with average pass mark	-	-	90%	95%	95%
Organize quarterly DEOC meetings	Number of meetings organized	-	-	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
Support to teaching and learning delivery	Construction of 1No. 2Unit KG Block at Dorbor (Mobilisation)
Development of Youth, Sport and Culture	Construction of 3Unit-1No. Classroom Block at Banda Fawoman (Mobilisation)
	Construction of 2Unit. 1No. KG School (Makala-Sanwa.) (ON-GOING)
	Construction of 3Unit 1No. Class room block at Banda Sabiye (ON-GOING)
	Extension of electricity to 5No. Selected Schools. (Bofie, Sabiye, Saase,Wewa and Ahenkro (NEW PROJECT)
	Construction of toilet facilities (school/institutional latrine) (New project)
	Procurement of 400 dual desks for schools

**BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 3: SOCIAL SERVICES DELIVERY
SUB-PROGRAMME 3.2 Health Delivery**

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.

- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of eighteen (18). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Improve access to Health care delivery	Number of health facilities equipped	-	-	1	3	3
Improved environmental sanitation	Number of disposal site created	-	-	2	3	4
	Number communities sensitized	-	-	8	10	12
	Number of clean up exercise organized	-	-	7	10	24
Established sanitation courts	Number of individuals/house-holds prosecuted	-	-	0	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction, furnishing and supply of medical equipment for 1No. Community Based Health Planning and Service (CHPS) Compound at Banda Kojie (ongoing)
Public Health Services	Construction of 1No. 3Unit bedroom self-contained Nurses quarters at Bui New Camp
Environmental Sanitation Management	Construction of 1No. CHPS Compound at Banda Sanwa

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 3: SOCIAL SERVICES DELIVERY
SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of three (3) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated

Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased assistance to PWDs annually	Number of beneficiaries	-	-	70	100	120
Social Protection programme (LEAP) improved annually	Number of programme organised	-	-	6	8	10
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	-	10	15	15
	Number of public education on gov't policies, programs and topical issues	-	-	2	3	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	
Gender Related Activities	

**BUDGET PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT**

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twenty-one (21) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

**BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT
SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Train artisans groups to sharpen skills annually	Number of groups and people trained	-	-	0	5	10
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	14	25	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	0	10	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	
Trade Development and Promotion	

BUDGET SUB-PROGRAMME SUMMARY PROGRAMME 4: ECONOMIC DEVELOPMENT SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by twenty one (21) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key

challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Strengthened of farmer based organizations	Number of farmer-based organizations trained	-	-	4	6	7
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	-	21,000	70,000	100,000
	Number of farmer benefited	-	-	200	250	300

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	Establish , manage and sustain 25 hectare of Mango and Cashew plantation at (Nyire and Boase)
Surveillance and Management of Disease and Pests	
Promotion and Development of Aquaculture	

BUDGET PROGRAMME SUMMARY PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT
SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of 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.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in 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.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	0	2	2
	Develop predictive early warning systems	-	-	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	-	-	-	50	50
Support victims of disaster	Number of victims supplied with relief items	-	-	-	10	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-forestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Fire fighting volunteers trained and equipped	Number of volunteers trained	-	-	-	20	20
Re-forestation	Number of seedlings developed and distributed	-	-	-	200	500

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	

PART C: FINANCIAL INFORMATION

Bono		Banda-Banda Ahenkro			
Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>					
		<i>In GH¢</i>			
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	1,140,772		
150801	2.3 Double agricultural productivity & incomes of small-scale food producers & value addition	0	702,596		
240701	8.2 Achieve higher economic productivity	0	31,000		
270101	9.a Facilitate sustainable and resilient infrastructure development	0	1,538,754		
300102	6.1 Universal access to safe drinking water by 2030	0	791,000		
300103	6.2 Sanitation for all and no open defecation by 2030	0	255,000		
310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	121,500		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	55,000		
410101	Deepen political and administrative decentralisation	8,043,584	337,222		
410501	16.7 Ensure responsive, inclusive, participatory and representative decision-making	0	1,525,158		
520101	4.1 Ensure free, equitable and quality education for all by 2030	0	731,408		
520301	17.3 Mobilize additional financial resources for development	0	57,000		
530101	3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	506,926		
540201	3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	52,818		
550201	2.1 End hunger and ensure access to sufficient food	0	21,000		
610102	5.1 End all forms of discrimination against women and girls	0	156,021		
630301	Ensure that persons with disabilities enjoy all the benefits of Ghanaian citizenship	0	20,407		
Grand Total		8,043,584	8,043,584	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
315 01 01 001 27	8,043,584.14	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 410101 Deepen political and administrative decentralisation				
<i>Output</i> 0001 RATES				
Property income [GFS]	13,000.00	0.00	0.00	0.00
1412022 Property Rate	12,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LAND AND ROYALTIES				
Property income [GFS]	157,603.37	0.00	0.00	0.00
1412003 Stool Land Revenue	148,603.37	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1412005 Registration of Plot	500.00	0.00	0.00	0.00
1412006 Transfer of Plot	500.00	0.00	0.00	0.00
1412007 Building Plans / Permit	3,000.00	0.00	0.00	0.00
<i>Output</i> 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 (Land Commission)	320.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	450.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCE				
Sales of goods and services	150,702.63	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	3,000.00	0.00	0.00	0.00
1422003 Hawkers License	5,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	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
1422012 Kiosk License	5,150.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	5,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	26,072.13	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
1422017 Hotel / Night Club	5,250.00	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
1422022 Canopy / Chairs / Bench	1,500.00	0.00	0.00	0.00
1422023 Communication Centre	22,639.00	0.00	0.00	0.00
1422024 Private Education Int.	1,500.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	5,000.00	0.00	0.00	0.00
1422033 Stores	5,000.00	0.00	0.00	0.00
1422036 Petroleum Products	3,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422038 Hairdressers / Dress	2,000.00	0.00	0.00	0.00
1422040 Bill Boards	2,000.00	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
1422048 Shoe / Sandals Repairs	1,000.00	0.00	0.00	0.00
1422049 Fitters	1,000.00	0.00	0.00	0.00
1422051 Millers	3,000.00	0.00	0.00	0.00
1422052 Mechanics	2,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	600.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	2,900.00	0.00	0.00	0.00
1422067 Beers Bars	5,000.00	0.00	0.00	0.00
<i>Output</i> 0005 FEES				
Sales of goods and services	18,320.00	0.00	0.00	0.00
1423001 Markets Tolls	2,820.00	0.00	0.00	0.00
1423002 Livestock / Kraals	6,000.00	0.00	0.00	0.00
1423004 Poultry Fee	1,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423006 Burial Fee	500.00	0.00	0.00	0.00
1423008 Entertainment Fee	2,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	1,000.00	0.00	0.00	0.00
<i>Output</i> 0006 FINES				
Fines, penalties, and forfeits	2,714.00	0.00	0.00	0.00
1430012 fines for damages	1,714.00	0.00	0.00	0.00
1430015 Fines for tree felling	1,000.00	0.00	0.00	0.00
<i>Output</i> 0007 MISCELLANEOUS				
Non-Performing Assets Recoveries	6,640.00	0.00	0.00	0.00
1450001 Non-Performing Assets Recoveries	2,640.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	4,000.00	0.00	0.00	0.00
<i>Output</i> 0008 GRANTS				
From foreign governments(Current)	7,693,584.14	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,097,272.42	0.00	0.00	0.00
1331002 DACF - Assembly	3,892,328.54	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,569,446.28	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	64,150.40	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	735,771.12	0.00	0.00	0.00
Grand Total	8,043,584.14	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Banda District-Banda Ahenkro	0	0	0	8,043,584	8,054,992	8,124,020
GOG Sources	0	0	0	1,161,423	1,172,396	1,173,037
Management and Administration	0	0	0	314,165	317,307	317,307
Infrastructure Delivery and Management	0	0	0	98,522	99,365	99,507
Social Services Delivery	0	0	0	278,028	280,689	280,809
Economic Development	0	0	0	470,708	475,034	475,415
IGF Sources	0	0	0	350,000	350,435	353,500
Management and Administration	0	0	0	279,500	279,935	282,295
Infrastructure Delivery and Management	0	0	0	54,500	54,500	55,045
Social Services Delivery	0	0	0	7,500	7,500	7,575
Economic Development	0	0	0	3,500	3,500	3,535
Environmental and Sanitation Management	0	0	0	5,000	5,000	5,050
DACF ASSEMBLY Sources	0	0	0	4,192,329	4,192,329	4,234,252
Management and Administration	0	0	0	1,348,765	1,348,765	1,362,253
Infrastructure Delivery and Management	0	0	0	1,175,153	1,175,153	1,186,905
Social Services Delivery	0	0	0	1,255,410	1,255,410	1,267,964
Economic Development	0	0	0	168,000	168,000	169,680
Environmental and Sanitation Management	0	0	0	245,000	245,000	247,450
DONOR POOLED Sources	0	0	0	1,569,446	1,569,446	1,585,141
Management and Administration	0	0	0	300,000	300,000	303,000
Infrastructure Delivery and Management	0	0	0	704,393	704,393	711,436
Social Services Delivery	0	0	0	20,000	20,000	20,200
Economic Development	0	0	0	545,054	545,054	550,504
DDF Sources	0	0	0	770,386	770,386	778,090
Management and Administration	0	0	0	34,615	34,615	34,962
Infrastructure Delivery and Management	0	0	0	503,029	503,029	508,059
Social Services Delivery	0	0	0	232,742	232,742	235,069
Grand Total	0	0	0	8,043,584	8,054,992	8,124,020

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Banda District-Banda Ahenkro	0	0	0	8,043,584	8,054,992	8,124,020
Management and Administration	0	0	0	2,277,046	2,280,623	2,299,817
SP1.1: General Administration	0	0	0	2,042,415	2,045,161	2,062,839
21 Compensation of employees [GFS]	0	0	0	274,649	277,396	277,396
211 Wages and salaries [GFS]	0	0	0	261,149	263,761	263,761
21110 Established Position	0	0	0	261,149	263,761	263,761
212 Social contributions [GFS]	0	0	0	13,500	13,635	13,635
21210 Actual social contributions [GFS]	0	0	0	13,500	13,635	13,635
22 Use of goods and services	0	0	0	872,839	872,839	881,567
221 Use of goods and services	0	0	0	872,839	872,839	881,567
22101 Materials - Office Supplies	0	0	0	235,000	235,000	237,350
22102 Utilities	0	0	0	14,000	14,000	14,140
22104 Rentals	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	256,000	256,000	258,560
22106 Repairs - Maintenance	0	0	0	41,000	41,000	41,410
22107 Training - Seminars - Conferences	0	0	0	82,500	82,500	83,325
22109 Special Services	0	0	0	135,000	135,000	136,350
22111 Other Charges - Fees	0	0	0	2,339	2,339	2,362
22112 Emergency Services	0	0	0	100,000	100,000	101,000
26 Grants	0	0	0	600,000	600,000	606,000
263 To other general government units	0	0	0	600,000	600,000	606,000
26321 Capital Transfers	0	0	0	600,000	600,000	606,000
28 Other expense	0	0	0	61,704	61,704	62,321
282 Miscellaneous other expense	0	0	0	61,704	61,704	62,321
28210 General Expenses	0	0	0	61,704	61,704	62,321
31 Non Financial Assets	0	0	0	233,222	233,222	235,555
311 Fixed assets	0	0	0	233,222	233,222	235,555
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
SP1.2: Finance and Revenue Mobilization	0	0	0	140,016	140,846	141,416
21 Compensation of employees [GFS]	0	0	0	83,016	83,846	83,846
211 Wages and salaries [GFS]	0	0	0	83,016	83,846	83,846
21110 Established Position	0	0	0	53,016	53,546	53,546
21111 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
22 Use of goods and services	0	0	0	36,000	36,000	36,360
221 Use of goods and services	0	0	0	36,000	36,000	36,360
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
27 Social benefits [GFS]	0	0	0	21,000	21,000	21,210
273 Employer social benefits	0	0	0	21,000	21,000	21,210
27311 Employer Social Benefits - Cash	0	0	0	21,000	21,000	21,210
SP1.3: Planning, Budgeting and Coordination	0	0	0	30,000	30,000	30,300

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
SP1.5: Human Resource Management	0	0	0	64,615	64,615	65,262
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
26 Grants	0	0	0	34,615	34,615	34,962
263 To other general government units	0	0	0	34,615	34,615	34,962
26321 Capital Transfers	0	0	0	34,615	34,615	34,962
Infrastructure Delivery and Management	0	0	0	2,535,597	2,536,440	2,560,953
SP2.1 Physical and Spatial Planning	0	0	0	121,500	121,500	122,715
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	21,500	21,500	21,715
282 Miscellaneous other expense	0	0	0	21,500	21,500	21,715
28210 General Expenses	0	0	0	21,500	21,500	21,715
SP2.2 Infrastructure Development	0	0	0	2,414,097	2,414,940	2,438,238
21 Compensation of employees [GFS]	0	0	0	84,342	85,186	85,186
211 Wages and salaries [GFS]	0	0	0	84,342	85,186	85,186
21110 Established Position	0	0	0	84,342	85,186	85,186
22 Use of goods and services	0	0	0	166,179	166,179	167,841
221 Use of goods and services	0	0	0	166,179	166,179	167,841
22101 Materials - Office Supplies	0	0	0	16,179	16,179	16,341
22106 Repairs - Maintenance	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	2,163,575	2,163,575	2,185,211
311 Fixed assets	0	0	0	2,163,575	2,163,575	2,185,211
31111 Dwellings	0	0	0	84,326	84,326	85,170
31113 Other structures	0	0	0	864,371	864,371	873,015
31122 Other machinery and equipment	0	0	0	423,878	423,878	428,117
31131 Infrastructure Assets	0	0	0	791,000	791,000	798,910
Social Services Delivery	0	0	0	1,793,680	1,796,341	1,811,617
SP3.1 Education and Youth Development	0	0	0	731,408	731,408	738,722
22 Use of goods and services	0	0	0	88,000	88,000	88,880
221 Use of goods and services	0	0	0	88,000	88,000	88,880
22101 Materials - Office Supplies	0	0	0	88,000	88,000	88,880
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	613,408	613,408	619,542
311 Fixed assets	0	0	0	613,408	613,408	619,542
31112 Nonresidential buildings	0	0	0	433,408	433,408	437,742
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	100,000	100,000	101,000
SP3.2 Health Delivery	0	0	0	819,914	821,916	828,113
21 Compensation of employees [GFS]	0	0	0	200,170	202,172	202,172
211 Wages and salaries [GFS]	0	0	0	200,170	202,172	202,172
21110 Established Position	0	0	0	200,170	202,172	202,172
22 Use of goods and services	0	0	0	92,818	92,818	93,746
221 Use of goods and services	0	0	0	92,818	92,818	93,746
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	52,818	52,818	53,346
31 Non Financial Assets	0	0	0	526,926	526,926	532,195
311 Fixed assets	0	0	0	526,926	526,926	532,195
31112 Nonresidential buildings	0	0	0	466,926	466,926	471,595
31113 Other structures	0	0	0	60,000	60,000	60,600
SP3.3 Social Welfare and Community Development	0	0	0	242,358	243,018	244,782
21 Compensation of employees [GFS]	0	0	0	65,930	66,589	66,589
211 Wages and salaries [GFS]	0	0	0	65,930	66,589	66,589
21110 Established Position	0	0	0	65,930	66,589	66,589
22 Use of goods and services	0	0	0	76,429	76,429	77,193
221 Use of goods and services	0	0	0	76,429	76,429	77,193
22107 Training - Seminars - Conferences	0	0	0	76,429	76,429	77,193
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	1,187,261	1,191,588	1,199,134
SP4.1 Trade, Tourism and Industrial development	0	0	0	31,000	31,000	31,310
22 Use of goods and services	0	0	0	31,000	31,000	31,310
221 Use of goods and services	0	0	0	31,000	31,000	31,310
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
SP4.2 Agricultural Development	0	0	0	1,156,261	1,160,588	1,167,824
21 Compensation of employees [GFS]	0	0	0	432,665	436,992	436,992
211 Wages and salaries [GFS]	0	0	0	432,665	436,992	436,992
21110 Established Position	0	0	0	432,665	436,992	436,992

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
22 Use of goods and services	0	0	0	350,350	350,350	350,350	353,854
221 Use of goods and services	0	0	0	350,350	350,350	350,350	353,854
22101 Materials - Office Supplies	0	0	0	162,723	162,723	162,723	164,350
22105 Travel - Transport	0	0	0	68,723	68,723	68,723	69,410
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	98,904	98,904	98,904	99,893
26 Grants	0	0	0	373,246	373,246	373,246	376,979
263 To other general government units	0	0	0	373,246	373,246	373,246	376,979
26321 Capital Transfers	0	0	0	373,246	373,246	373,246	376,979
Environmental and Sanitation Management	0	0	0	250,000	250,000	250,000	252,500
SP5.1 Disaster prevention and Management	0	0	0	250,000	250,000	250,000	252,500
22 Use of goods and services	0	0	0	250,000	250,000	250,000	252,500
221 Use of goods and services	0	0	0	250,000	250,000	250,000	252,500
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,000	30,300
22102 Utilities	0	0	0	150,000	150,000	150,000	151,500
22106 Repairs - Maintenance	0	0	0	27,000	27,000	27,000	27,270
22107 Training - Seminars - Conferences	0	0	0	43,000	43,000	43,000	43,430
Grand Total	0	0	0	8,043,584	8,054,992	8,124,020	

2020 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			Total /GR	Statutory	Capex	ABFA	Others	Development Partner Funds			Grand Total
			Goods/Service	Capex	Total	Goods/Service	Capex	Total	Goods	Service	Capex						Tot. External			
Banda District-Banda Ahenkro Management and Administration	1,097,272	2,215,173	2,044,307	5,353,752	43,500	250,839	55,681	350,000	0	0	0	0	0	0	0	0	889,889	1,440,163	2,339,833	8,043,584
Central Administration	314,165	1,120,204	228,561	1,682,931	43,500	231,339	4,681	279,500	0	0	0	0	0	0	0	0	334,615	0	334,615	2,277,046
Administration (Assembly Office)	261,149	1,085,204	228,561	1,574,915	13,500	208,339	4,681	227,500	0	0	0	0	0	0	0	0	334,615	0	334,615	2,137,030
Finance	53,016	35,000	0	88,016	30,000	22,000	0	52,000	0	0	0	0	0	0	0	0	0	0	0	2,137,030
Infrastructure Delivery and Management	84,342	284,179	905,153	1,273,975	0	3,500	51,000	54,500	0	0	0	0	0	0	0	0	1,207,422	1,207,422	2,335,397	140,016
Physical Planning	0	120,000	0	120,000	0	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	0	121,500
Town and Country Planning	0	120,000	0	120,000	0	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	0	121,500
Works	84,342	164,179	905,153	1,153,675	0	2,000	51,000	53,000	0	0	0	0	0	0	0	0	1,207,422	1,207,422	2,414,097	
Office of Departmental Head	84,342	0	0	84,342	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84,342
Public Works	0	164,179	405,153	569,333	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	223,204	223,204	794,537
Water	0	0	200,000	200,000	0	0	51,000	51,000	0	0	0	0	0	0	0	0	0	540,000	540,000	791,000
Feeder Roads	0	0	300,000	300,000	0	0	0	0	0	0	0	0	0	0	0	0	0	444,218	444,218	744,218
Social Services Delivery	286,100	359,747	907,592	1,533,438	0	7,500	0	7,500	0	0	0	0	0	0	0	0	20,000	232,742	252,742	1,793,680
Education, Youth and Sports	0	115,000	613,408	728,408	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	0	731,408
Education	0	115,000	613,408	728,408	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	0	731,408
Health	200,170	90,818	294,184	565,172	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	232,742	232,742	819,914
Environmental Health Unit	200,170	0	60,000	260,170	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	260,170
Hospital services	0	90,818	234,184	325,002	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	232,742	232,742	559,744
Social Welfare & Community Development	65,930	153,929	0	219,859	0	2,500	0	2,500	0	0	0	0	0	0	0	0	20,000	0	20,000	242,359
Office of Departmental Head	65,930	0	0	65,930	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65,930
Social Welfare	0	134,521	0	134,521	0	1,900	0	1,900	0	0	0	0	0	0	0	0	20,000	0	20,000	156,021
Community Development	0	19,407	0	19,407	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	20,407
Economic Development	432,665	206,043	0	638,708	0	3,500	0	3,500	0	0	0	0	0	0	0	0	545,954	0	545,954	1,187,261
Agriculture	432,665	176,043	0	608,708	0	2,500	0	2,500	0	0	0	0	0	0	0	0	545,954	0	545,954	1,156,261
	432,665	176,043	0	608,708	0	2,500	0	2,500	0	0	0	0	0	0	0	0	545,954	0	545,954	1,156,261

SECTOR / MDA / MIDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods		Service	Capex	Tot. External
Trade, Industry and Tourism	0	30,000	0	30,000	0	1,000	0	1,000	0	0	0	0	0	0	0	31,000
Trade	0	30,000	0	30,000	0	1,000	0	1,000	0	0	0	0	0	0	0	31,000
Environmental and Sanitation Management	0	245,000	0	245,000	0	5,000	0	5,000	0	0	0	0	0	0	0	250,000
Health	0	192,000	0	192,000	0	3,000	0	3,000	0	0	0	0	0	0	0	195,000
Environmental Health Unit	0	192,000	0	192,000	0	3,000	0	3,000	0	0	0	0	0	0	0	195,000
Disaster Prevention	0	53,000	0	53,000	0	2,000	0	2,000	0	0	0	0	0	0	0	55,000
	0	53,000	0	53,000	0	2,000	0	2,000	0	0	0	0	0	0	0	55,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

		Amount (GHC)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3150101001	Banda District-Banda Ahenkro_Central Administration_Administration (Assembly Office)_Bono	
Location Code	0710100	Banda-Banda Ahenkro	
Compensation of employees [GFS]			261,149
Objective	000000	Compensation of Employees	261,149
Program	91001	Management and Administration	261,149
Sub-Program	91001001	SP1.1: General Administration	261,149
Operation	000000		261,149
Wages and salaries [GFS]			261,149
2111001 Established Post			261,149

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3150101001	Banda District-Banda Ahenkro_Central Administration_Administration (Assembly Office)_Bono							
Location Code	0710100	Banda-Banda Ahenkro							
Compensation of employees [GFS]									13,500
Objective	000000	Compensation of Employees							13,500
Program	91001	Management and Administration							13,500
Sub-Program	91001001	SP1.1: General Administration							13,500
Operation	000000		0.0	0.0	0.0				13,500
Social contributions [GFS]									13,500
2121004 End of Service Benefit (ESB/Ex-Gratia)									13,500
Use of goods and services									174,339
Objective	410101	Deepen political and administrative decentralisation							4,000
Program	91001	Management and Administration							4,000
Sub-Program	91001001	SP1.1: General Administration							4,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				4,000
Use of goods and services									4,000
2210103 Refreshment Items									2,000
2210404 Hotel Accommodations									2,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							170,339
Program	91001	Management and Administration							170,339
Sub-Program	91001001	SP1.1: General Administration							170,339
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				165,839
Use of goods and services									165,839
2210101 Printed Material and Stationery									13,000
2210103 Refreshment Items									5,000
2210113 Feeding Cost									1,000
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									30,000
2210603 Repairs of Office Buildings									6,000
2210606 Maintenance of General Equipment									5,000
2210709 Seminars/Conferences/Workshops - Domestic									5,000
2211101 Bank Charges									200
2211199 Other Charges and Fees Control Account									2,139
Operation	910806	910806 - Security management	1.0	1.0	1.0				1,500
Use of goods and services									1,500
2210708 Refreshments									1,500

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				1,000
Use of goods and services									1,000
2210709 Seminars/Conferences/Workshops - Domestic									1,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				2,000
Use of goods and services									2,000
2210103 Refreshment Items									2,000
Other expense									35,000
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
Non Financial Assets									4,661
Objective	410101	Deepen political and administrative decentralisation							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
3111103 Bungalows/Flats									4,661

Amount (Ghc)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3150101001	Banda District-Banda Ahenkro_Central Administration_Administration (Assembly Office)_Bono							
Location Code	0710100	Banda-Banda Ahenkro							
Use of goods and services									758,500
Objective	410101	Deepen political and administrative decentralisation							
Program	91001	Management and Administration							
Sub-Program	91001001	SP1.1: General Administration							
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				70,000
Use of goods and services									70,000
2210404 Hotel Accommodations									5,000
2210904 Substructure Allowances									65,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination							30,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				30,000
Use of goods and services									30,000
2210111 Other Office Materials and Consumables									30,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							
Program	91001	Management and Administration							
Sub-Program	91001001	SP1.1: General Administration							
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				393,500
Use of goods and services									393,500
2210101 Printed Material and Stationery									30,000
2210102 Office Facilities, Supplies and Accessories									40,000
2210103 Refreshment Items									10,000
2210113 Feeding Cost									2,000
2210114 Rations									20,000
2210201 Electricity charges									1,000
2210202 Water									500
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
2210606 Maintenance of General Equipment									30,000
2210709 Seminars/Conferences/Workshops - Domestic									40,000
2211202 Refurbishment Contingency									100,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				40,000
Use of goods and services									40,000
2210102 Office Facilities, Supplies and Accessories									40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				70,000
Use of goods and services									70,000
2210902 Official Celebrations									70,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				40,000
Use of goods and services									40,000

2210111 Other Office Materials and Consumables									40,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				20,000
Use of goods and services									20,000
2210503 Fuel and Lubricants - Official Vehicles									20,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210709 Seminars/Conferences/Workshops - Domestic									10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				25,000
Use of goods and services									25,000
2210709 Seminars/Conferences/Workshops - Domestic									25,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				30,000
Use of goods and services									30,000
2210111 Other Office Materials and Consumables									30,000
Sub-Program	91001005	SP1.5: Human Resource Management							30,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				30,000
Use of goods and services									30,000
2210710 Staff Development									30,000
Grants									300,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							
Program	91001	Management and Administration							
Sub-Program	91001001	SP1.1: General Administration							
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				300,000
To other general government units									300,000
2632102 MP's capital development projects									300,000
Other expense									26,704
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							
Program	91001	Management and Administration							
Sub-Program	91001001	SP1.1: General Administration							
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				26,704
Miscellaneous other expense									26,704
2821009 Donations									10,000
2821010 Contributions									16,704
Non Financial Assets									228,561
Objective	410101	Deepen political and administrative decentralisation							
Program	91001	Management and Administration							
Sub-Program	91001001	SP1.1: General Administration							
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				228,561
Fixed assets									228,561
3111103 Bungalows/Flats									221,561
3112206 Plant and Machinery									7,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	300,000	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3150101001	Banda District-Banda Ahenkro_Central Administration_Administration (Assembly Office)_Bono			
Location Code	0710100	Banda-Banda Ahenkro			

				Grants	300,000	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			300,000	
Program	91001	Management and Administration			300,000	
Sub-Program	91001001	SP1.1: General Administration			300,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	300,000

To other general government units				300,000	
2632102 MP's capital development projects				300,000	

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	34,615	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3150101001	Banda District-Banda Ahenkro_Central Administration_Administration (Assembly Office)_Bono			
Location Code	0710100	Banda-Banda Ahenkro			

				Grants	34,615	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			34,615	
Program	91001	Management and Administration			34,615	
Sub-Program	91001005	SP1.5: Human Resource Management			34,615	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	34,615

To other general government units				34,615	
2632104 DDF Capacity Building Grants for Capital Expense				34,615	

Total Cost Centre 2,137,030

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	53,016	
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3150200001	Banda District-Banda Ahenkro_Finance_Bono			
Location Code	0710100	Banda-Banda Ahenkro			

				Compensation of employees [GFS]	53,016	
Objective	000000	Compensation of Employees			53,016	
Program	91001	Management and Administration			53,016	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			53,016	
Operation	000000		0.0	0.0	0.0	53,016

Wages and salaries [GFS]				53,016	
2111001 Established Post				53,016	

				Amount (GHe)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	315020001	Banda District-Banda Ahenkro_Finance_Bono				
Location Code	0710100	Banda-Banda Ahenkro				
Total By Fund Source				52,000		
Compensation of employees [GFS]				30,000		
Objective	000000	Compensation of Employees		30,000		
Program	91001	Management and Administration		30,000		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		30,000		
Operation	000000	0.0	0.0	0.0	30,000	
Wages and salaries [GFS]				30,000		
2111102 Monthly paid and casual labour				30,000		
Use of goods and services				2,000		
Objective	520301	17.3 Mobilize addnal financial resources for dev.		2,000		
Program	91001	Management and Administration		2,000		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		2,000		
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	2,000
Use of goods and services				2,000		
2210701 Training Materials				2,000		
Social benefits [GFS]				20,000		
Objective	520301	17.3 Mobilize addnal financial resources for dev.		20,000		
Program	91001	Management and Administration		20,000		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		20,000		
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	20,000
Employer social benefits				20,000		
2731101 Workman compensation				20,000		

				Amount (GHe)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	315020001	Banda District-Banda Ahenkro_Finance_Bono				
Location Code	0710100	Banda-Banda Ahenkro				
Total By Fund Source				35,000		
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]				1,000		
Objective	520301	17.3 Mobilize addnal financial resources for dev.		1,000		
Program	91001	Management and Administration		1,000		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		1,000		
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	1,000
Employer social benefits				1,000		
2731101 Workman compensation				1,000		
Total Cost Centre				140,016		

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	70980	Education n.e.c		
Organisation	3150302000	Banda District-Banda Ahenkro_Education, Youth and Sports_Education		
Location Code	0710100	Banda-Banda Ahenkro		

Use of goods and services				3,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003001	SP3.1 Education and Youth Development		3,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210115 Textbooks and Library Books				3,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	115,000
Function Code	70980	Education n.e.c		
Organisation	3150302000	Banda District-Banda Ahenkro_Education, Youth and Sports_Education		
Location Code	0710100	Banda-Banda Ahenkro		

Use of goods and services				85,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		85,000
Program	91003	Social Services Delivery		85,000
Sub-Program	91003001	SP3.1 Education and Youth Development		85,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210118 Sports, Recreational and Cultural Materials				50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210115 Textbooks and Library Books				25,000
2210117 Teaching and Learning Materials				10,000

Other expense				30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003001	SP3.1 Education and Youth Development		30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821019 Scholarship and Bursaries				30,000
Total Cost Centre				118,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	189,516
Function Code	70911	Pre-primary education		
Organisation	3150302001	Banda District-Banda Ahenkro_Education, Youth and Sports_Education_Kindergarten_Bono		
Location Code	0710100	Banda-Banda Ahenkro		

Non Financial Assets				189,516
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		189,516
Program	91003	Social Services Delivery		189,516
Sub-Program	91003001	SP3.1 Education and Youth Development		189,516
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	189,516

Fixed assets				189,516
3111205 School Buildings				189,516
Total Cost Centre				189,516

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

										Amount (GHe)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>	
Function Code	70912	Primary education								180,000	
Organisation	3150302002	Banda District-Banda Ahenkro_Education, Youth and Sports_Education_Primary_Bono									
Location Code	0710100	Banda-Banda Ahenkro									
Non Financial Assets										180,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030									
Program	91003	Social Services Delivery								180,000	
Sub-Program	91003001	SP3.1 Education and Youth Development								180,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					180,000	
Fixed assets										180,000	
3111303 Toilets										60,000	
3112214 Electrical Equipment										20,000	
3113108 Furniture & Fittings										100,000	
Total Cost Centre										180,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

										Amount (GHe)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>	
Function Code	70921	Lower-secondary education								243,892	
Organisation	3150302003	Banda District-Banda Ahenkro_Education, Youth and Sports_Education_Junior High_Bono									
Location Code	0710100	Banda-Banda Ahenkro									
Non Financial Assets										243,892	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030									
Program	91003	Social Services Delivery								243,892	
Sub-Program	91003001	SP3.1 Education and Youth Development								243,892	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					243,892	
Fixed assets										243,892	
3111205 School Buildings										243,892	
Total Cost Centre										243,892	

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70740	Public health services	200,170
Organisation	3150402001	Banda District-Banda Ahenkro_Health_Environmental Health Unit_Bono	
Location Code	0710100	Banda-Banda Ahenkro	

			Amount (GHe)
Compensation of employees [GFS]			200,170
Objective	000000	Compensation of Employees	200,170
Program	91003	Social Services Delivery	200,170
Sub-Program	91003002	SP3.2 Health Delivery	200,170
Operation	000000	0.0 0.0 0.0	200,170

Wages and salaries [GFS]			200,170
2111001 Established Post			200,170

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70740	Public health services	3,000
Organisation	3150402001	Banda District-Banda Ahenkro_Health_Environmental Health Unit_Bono	
Location Code	0710100	Banda-Banda Ahenkro	

			Amount (GHe)
Use of goods and services			3,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	3,000
Program	91005	Environmental and Sanitation Management	3,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	3,000
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210606 Maintenance of General Equipment			2,000
2210711 Public Education and Sensitization			1,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70740	Public health services	252,000
Organisation	3150402001	Banda District-Banda Ahenkro_Health_Environmental Health Unit_Bono	
Location Code	0710100	Banda-Banda Ahenkro	

			Amount (GHe)
Use of goods and services			192,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	192,000
Program	91005	Environmental and Sanitation Management	192,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	192,000
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	192,000

Use of goods and services			192,000
2210205 Sanitation Charges			150,000
2210606 Maintenance of General Equipment			25,000
2210711 Public Education and Sensitization			17,000

			Amount (GHe)
Non Financial Assets			60,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	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

<i>Total Cost Centre</i>			455,170
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Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000	
Function Code	70731	General hospital services (IS)			
Organisation	3150403001	Banda District-Banda Ahenkro_Health_Hospital services__Bono			
Location Code	0710100	Banda-Banda Ahenkro			

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

Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	325,002
Function Code	70731	General hospital services (IS)		
Organisation	3150403001	Banda District-Banda Ahenkro_Health_Hospital services__Bono		
Location Code	0710100	Banda-Banda Ahenkro		

Use of goods and services				90,818
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	910503	910503 - Public Health services	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		50,818
Program	91003	Social Services Delivery		50,818
Sub-Program	91003002	SP3.2 Health Delivery		50,818
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	50,818

Use of goods and services				50,818
2210711 Public Education and Sensitization				50,818

Non Financial Assets				234,184
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		234,184
Program	91003	Social Services Delivery		234,184
Sub-Program	91003002	SP3.2 Health Delivery		234,184
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	234,184

Fixed assets				234,184
3111207 Health Centres				234,184

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	232,742
Function Code	70731	General hospital services (IS)		
Organisation	3150403001	Banda District-Banda Ahenkro_Health_Hospital services__Bono		
Location Code	0710100	Banda-Banda Ahenkro		

Non Financial Assets				232,742
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		232,742
Program	91003	Social Services Delivery		232,742
Sub-Program	91003002	SP3.2 Health Delivery		232,742
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	232,742

Fixed assets				232,742
3111207 Health Centres				232,742

Total Cost Centre

				559,744
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	470,708
Function Code	70421	Agriculture cs		
Organisation	315060001	Banda District-Banda Ahenkro_Agriculture_Bono		
Location Code	0710100	Banda-Banda Ahenkro		

Compensation of employees [GFS]				432,665
Objective	000000	Compensation of Employees		432,665
Program	91004	Economic Development		432,665
Sub-Program	91004002	SP4.2 Agricultural Development		432,665
Operation	000000		0.0 0.0 0.0	432,665

Wages and salaries [GFS]				432,665
2111001 Established Post				432,665

Use of goods and services				38,043
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn		28,043
Program	91004	Economic Development		28,043
Sub-Program	91004002	SP4.2 Agricultural Development		28,043
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	13,043

Use of goods and services				13,043
2210711 Public Education and Sensitization				13,043
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

Objective	550201	12.1 End hunger and ensure access to sufficient food		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004002	SP4.2 Agricultural Development		10,000
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

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,500
Function Code	70421	Agriculture cs		
Organisation	315060001	Banda District-Banda Ahenkro_Agriculture_Bono		
Location Code	0710100	Banda-Banda Ahenkro		

Use of goods and services				2,500
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn		1,500
Program	91004	Economic Development		1,500
Sub-Program	91004002	SP4.2 Agricultural Development		1,500
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	1,500

Use of goods and services				1,500
2210711 Public Education and Sensitization				1,500

Objective	550201	12.1 End hunger and ensure access to sufficient food		1,000
Program	91004	Economic Development		1,000
Sub-Program	91004002	SP4.2 Agricultural Development		1,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210105 Drugs				1,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		138,000
Function Code	70421	Agriculture cs			
Organisation	315060001	Banda District-Banda Ahenkro_Agriculture_Bono			
Location Code	0710100	Banda-Banda Ahenkro			

Use of goods and services					138,000
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Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue addtn			128,000
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Program	91004	Economic Development			128,000
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Sub-Program	91004002	SP4.2 Agricultural Development			128,000
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Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	75,000
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Use of goods and services					75,000
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2210111 Other Office Materials and Consumables					50,000
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2210711 Public Education and Sensitization					25,000
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0	10,000
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Use of goods and services					10,000
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2210701 Training Materials					10,000
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Operation	910303	910303 - Promotion and development of aquaculture	1.0	1.0	1.0	43,000
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Use of goods and services					43,000
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2210111 Other Office Materials and Consumables					43,000
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Objective	550201	12.1 End hunger and ensure access to sufficient food			10,000
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Program	91004	Economic Development			10,000
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Sub-Program	91004002	SP4.2 Agricultural Development			10,000
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	10,000
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Use of goods and services					10,000
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2210105 Drugs					10,000
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Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>		545,054
Function Code	70421	Agriculture cs			
Organisation	315060001	Banda District-Banda Ahenkro_Agriculture_Bono			
Location Code	0710100	Banda-Banda Ahenkro			

Use of goods and services					171,808
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Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue addtn			171,808
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Program	91004	Economic Development			171,808
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Sub-Program	91004002	SP4.2 Agricultural Development			171,808
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	171,808
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Use of goods and services					171,808
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2210111 Other Office Materials and Consumables					34,362
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2210116 Chemicals and Consumables					14,362
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2210503 Fuel and Lubricants - Official Vehicles					34,362
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2210505 Running Cost - Official Vehicles					34,362
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2210623 Maintenance of Office Equipment					20,000
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2210709 Seminars/Conferences/Workshops - Domestic					34,362
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Grants					373,246
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Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue addtn			373,246
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Program	91004	Economic Development			373,246
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Sub-Program	91004002	SP4.2 Agricultural Development			373,246
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Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	373,246
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To other general government units					373,246
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2632106 Donor Support Capital Project					373,246
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<i>Total Cost Centre</i>					1,156,261
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,500
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3150702001	Banda District-Banda Ahenkro_Physical Planning_Town and Country Planning_Bono		
Location Code	0710100	Banda-Banda Ahenkro		

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

Miscellaneous other expense				1,500
2821018 Civic Numbering/Street Naming				1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	120,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3150702001	Banda District-Banda Ahenkro_Physical Planning_Town and Country Planning_Bono		
Location Code	0710100	Banda-Banda Ahenkro		

Use of goods and services				100,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		100,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210102 Office Facilities, Supplies and Accessories				50,000

Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	50,000
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Use of goods and services				50,000
2210908 Property Valuation Expenses				50,000

Other expense				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

Miscellaneous other expense				20,000
2821018 Civic Numbering/Street Naming				20,000

Total Cost Centre 121,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	65,930
Function Code	70620	Community Development		
Organisation	3150801001	Banda District-Banda Ahenkro_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0710100	Banda-Banda Ahenkro		

Compensation of employees [GFS]				65,930
Objective	000000	Compensation of Employees		65,930
Program	91003	Social Services Delivery		65,930
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		65,930
Operation	000000		0.0 0.0 0.0	65,930

Wages and salaries [GFS]				65,930
2111001 Established Post				65,930

Total Cost Centre 65,930

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	4,521	
Function Code	71040	Family and children			
Organisation	3150802001	Banda District-Banda Ahenkro_Social Welfare & Community Development_Social Welfare_Bono			
Location Code	0710100	Banda-Banda Ahenkro			

Use of goods and services				4,521
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Objective	610102	5.1 End all forms of discrim. agst women and girls		4,521
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Program	91003	Social Services Delivery		4,521
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Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		4,521
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Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	2,021
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Use of goods and services				2,021
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2210711 Public Education and Sensitization				2,021
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	2,500
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Use of goods and services				2,500
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2210711 Public Education and Sensitization				2,500
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,500	
Function Code	71040	Family and children			
Organisation	3150802001	Banda District-Banda Ahenkro_Social Welfare & Community Development_Social Welfare_Bono			
Location Code	0710100	Banda-Banda Ahenkro			

Use of goods and services				1,500
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Objective	610102	5.1 End all forms of discrim. agst women and girls		1,500
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Program	91003	Social Services Delivery		1,500
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Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		1,500
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	1,500
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Use of goods and services				1,500
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2210711 Public Education and Sensitization				1,500
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	130,000	
Function Code	71040	Family and children			
Organisation	3150802001	Banda District-Banda Ahenkro_Social Welfare & Community Development_Social Welfare_Bono			
Location Code	0710100	Banda-Banda Ahenkro			

Use of goods and services				30,000
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Objective	610102	5.1 End all forms of discrim. agst women and girls		30,000
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Program	91003	Social Services Delivery		30,000
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Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		30,000
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Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	20,000
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Use of goods and services				20,000
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2210711 Public Education and Sensitization				20,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000
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Use of goods and services				10,000
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2210711 Public Education and Sensitization				10,000
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Other expense

100,000

Objective	610102	5.1 End all forms of discrim. agst women and girls		100,000
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Program	91003	Social Services Delivery		100,000
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Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		100,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	100,000
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Miscellaneous other expense				100,000
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2821021 Grants to Households				100,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	20,000	
Function Code	71040	Family and children			
Organisation	3150802001	Banda District-Banda Ahenkro_Social Welfare & Community Development_Social Welfare_Bono			
Location Code	0710100	Banda-Banda Ahenkro			

Use of goods and services				20,000
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Objective	610102	5.1 End all forms of discrim. agst women and girls		20,000
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Program	91003	Social Services Delivery		20,000
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Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		20,000
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Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	20,000
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Use of goods and services				20,000
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2210711 Public Education and Sensitization				20,000
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Total Cost Centre

156,021

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70620	Community Development	7,407
Organisation	3150803001	Banda District-Banda Ahenkro_Social Welfare & Community Development_Community Development_Bono	
Location Code	0710100	Banda-Banda Ahenkro	

Use of goods and services			7,407
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	7,407
Program	91003	Social Services Delivery	7,407
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	7,407
Operation	910601	910601 - Social intervention programmes	7,407

Use of goods and services			7,407
2210709 Seminars/Conferences/Workshops - Domestic			4,407
2210711 Public Education and Sensitization			3,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70620	Community Development	1,000
Organisation	3150803001	Banda District-Banda Ahenkro_Social Welfare & Community Development_Community Development_Bono	
Location Code	0710100	Banda-Banda Ahenkro	

Use of goods and services			1,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	1,000
Program	91003	Social Services Delivery	1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	1,000
Operation	910601	910601 - Social intervention programmes	1,000

Use of goods and services			1,000
2210709 Seminars/Conferences/Workshops - Domestic			1,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DIACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70620	Community Development	12,000
Organisation	3150803001	Banda District-Banda Ahenkro_Social Welfare & Community Development_Community Development_Bono	
Location Code	0710100	Banda-Banda Ahenkro	

Use of goods and services			12,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	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	12,000

Use of goods and services			12,000
2210709 Seminars/Conferences/Workshops - Domestic			7,000
2210711 Public Education and Sensitization			5,000

<i>Total Cost Centre</i>	20,407
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	84,342
Function Code	70610	Housing development		
Organisation	3151001001	Banda District-Banda Ahenkro_Works_Office of Departmental Head_Bono		
Location Code	0710100	Banda-Banda Ahenkro		

Compensation of employees [GFS]				84,342
Objective	000000	Compensation of Employees		84,342
Program	91002	Infrastructure Delivery and Management		84,342
Sub-Program	91002002	ISP2.2 Infrastructure Development		84,342
Operation	000000		0.0 0.0 0.0	84,342

Wages and salaries [GFS]		84,342
2111001	Established Post	84,342
Total Cost Centre		84,342

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	14,179
Function Code	70610	Housing development		
Organisation	3151002001	Banda District-Banda Ahenkro_Works_Public Works_Bono		
Location Code	0710100	Banda-Banda Ahenkro		

Use of goods and services				14,179
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		14,179
Program	91002	Infrastructure Delivery and Management		14,179
Sub-Program	91002002	ISP2.2 Infrastructure Development		14,179
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	14,179

Use of goods and services		14,179
2210102	Office Facilities, Supplies and Accessories	14,179

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70610	Housing development		
Organisation	3151002001	Banda District-Banda Ahenkro_Works_Public Works_Bono		
Location Code	0710100	Banda-Banda Ahenkro		

Use of goods and services				2,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		2,000
Program	91002	Infrastructure Delivery and Management		2,000
Sub-Program	91002002	ISP2.2 Infrastructure Development		2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210102	Office Facilities, Supplies and Accessories	2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	555,153
Function Code	70610	Housing development		
Organisation	3151002001	Banda District-Banda Ahenkro_Works_Public Works_Bono		
Location Code	0710100	Banda-Banda Ahenkro		

				Amount (GH¢)
Use of goods and services				150,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		150,000
Program	91002	Infrastructure Delivery and Management		150,000
Sub-Program	91002002	SP2.2 Infrastructure Development		150,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	150,000
Use of goods and services				150,000
	2210603	Repairs of Office Buildings		50,000
	2210617	Street Lights/Traffic Lights		50,000
	2210623	Maintenance of Office Equipment		50,000

				Amount (GH¢)
Non Financial Assets				405,153
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		405,153
Program	91002	Infrastructure Delivery and Management		405,153
Sub-Program	91002002	SP2.2 Infrastructure Development		405,153
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	405,153

				Amount (GH¢)
Fixed assets				405,153
	3111354	WIP - Markets		120,153
	3112214	Electrical Equipment		285,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	223,204
Function Code	70610	Housing development		
Organisation	3151002001	Banda District-Banda Ahenkro_Works_Public Works_Bono		
Location Code	0710100	Banda-Banda Ahenkro		

				Amount (GH¢)
Non Financial Assets				223,204
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		223,204
Program	91002	Infrastructure Delivery and Management		223,204
Sub-Program	91002002	SP2.2 Infrastructure Development		223,204
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	223,204

				Amount (GH¢)
Fixed assets				223,204
	3111103	Bungalows/Flats		84,326
	3112214	Electrical Equipment		138,878

Total Cost Centre 794,537

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	51,000
Function Code	70630	Water supply		
Organisation	3151003001	Banda District-Banda Ahenkro_Works_Water_Bono		
Location Code	0710100	Banda-Banda Ahenkro		

				Amount (GH¢)
Non Financial Assets				51,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		51,000
Program	91002	Infrastructure Delivery and Management		51,000
Sub-Program	91002002	SP2.2 Infrastructure Development		51,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	51,000
Fixed assets				51,000
	3113110	Water Systems		51,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	200,000
Function Code	70630	Water supply		
Organisation	3151003001	Banda District-Banda Ahenkro_Works_Water_Bono		
Location Code	0710100	Banda-Banda Ahenkro		

				Amount (GH¢)
Non Financial Assets				200,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

				Amount (GH¢)
Fixed assets				200,000
	3113110	Water Systems		200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	540,000
Function Code	70630	Water supply		
Organisation	3151003001	Banda District-Banda Ahenkro_Works_Water_Bono		
Location Code	0710100	Banda-Banda Ahenkro		

				Amount (GH¢)
Non Financial Assets				540,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		540,000
Program	91002	Infrastructure Delivery and Management		540,000
Sub-Program	91002002	SP2.2 Infrastructure Development		540,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	540,000

				Amount (GH¢)
Fixed assets				540,000
	3113110	Water Systems		540,000

Total Cost Centre 791,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	300,000	
Function Code	70451	Road transport			
Organisation	3151004001	Banda District-Banda Ahenkro_Works_Feeder Roads_Bono			
Location Code	0710100	Banda-Banda Ahenkro			

Non Financial Assets 300,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		300,000	
Program	91002	Infrastructure Delivery and Management		300,000	
Sub-Program	91002002	ISP2.2 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	

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	164,393	
Function Code	70451	Road transport			
Organisation	3151004001	Banda District-Banda Ahenkro_Works_Feeder Roads_Bono			
Location Code	0710100	Banda-Banda Ahenkro			

Non Financial Assets 164,393

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		164,393	
Program	91002	Infrastructure Delivery and Management		164,393	
Sub-Program	91002002	ISP2.2 Infrastructure Development		164,393	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	164,393	

Fixed assets				164,393	
3111308	Feeder Roads			164,393	

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	279,825	
Function Code	70451	Road transport			
Organisation	3151004001	Banda District-Banda Ahenkro_Works_Feeder Roads_Bono			
Location Code	0710100	Banda-Banda Ahenkro			

Non Financial Assets 279,825

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		279,825	
Program	91002	Infrastructure Delivery and Management		279,825	
Sub-Program	91002002	ISP2.2 Infrastructure Development		279,825	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	279,825	

Fixed assets				279,825	
3111308	Feeder Roads			279,825	

Total Cost Centre 744,218

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,000	
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3151102001	Banda District-Banda Ahenkro_Trade, Industry and Tourism_Trade_Bono			
Location Code	0710100	Banda-Banda Ahenkro			

Use of goods and services 1,000

Objective	240701	8.2 Achieve higher economic pdvty		1,000	
Program	91004	Economic Development		1,000	
Sub-Program	91004001	ISP4.1 Trade, Tourism and Industrial development		1,000	
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	1,000	

Use of goods and services				1,000	
2210701	Training Materials			1,000	

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000	
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3151102001	Banda District-Banda Ahenkro_Trade, Industry and Tourism_Trade_Bono			
Location Code	0710100	Banda-Banda Ahenkro			

Use of goods and services 30,000

Objective	240701	8.2 Achieve higher economic pdvty		30,000	
Program	91004	Economic Development		30,000	
Sub-Program	91004001	ISP4.1 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				15,000	
2210102	Office Facilities, Supplies and Accessories			15,000	

Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	15,000	
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Use of goods and services				15,000	
2210701	Training Materials			15,000	

Total Cost Centre 31,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	2,000
Organisation	3151500001	Banda District-Banda Ahenkro_Disaster Prevention_Bono	
Location Code	0710100	Banda-Banda Ahenkro	

Use of goods and services			2,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	2,000
Program	91005	Environmental and Sanitation Management	2,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	2,000
Operation	910701	910701 - Disaster management	2,000

Use of goods and services			2,000
2210711 Public Education and Sensitization			2,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	53,000
Organisation	3151500001	Banda District-Banda Ahenkro_Disaster Prevention_Bono	
Location Code	0710100	Banda-Banda Ahenkro	

Use of goods and services			53,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	53,000
Program	91005	Environmental and Sanitation Management	53,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	53,000
Operation	910701	910701 - Disaster management	53,000

Use of goods and services			53,000
2210111 Other Office Materials and Consumables			30,000
2210711 Public Education and Sensitization			23,000

Total Cost Centre 55,000

Total Vote 8,043,584

SECTOR / MDA / IMDA	Central GOG and CF		I G F		Development Partner Funds		Grand Total								
	Comp. of Employees	Total GOG	Comp. of Emp	Goods/Service	Capex	Tot. External									
Banda District-Banda Ahenkro	1,097,272	2,215,173	2,044,307	5,353,752	43,500	250,839	55,681	390,000	0	0	0	889,889	1,440,163	2,338,833	8,043,584
Management and Administration	314,165	1,170,204	228,561	1,662,831	43,500	231,339	4,681	279,500	0	0	0	334,615	0	334,615	2,277,046
SP1.1: General Administration	261,149	1,025,204	228,561	1,514,915	13,500	206,339	4,681	227,500	0	0	0	300,000	0	300,000	2,042,415
SP1.2: Finance and Revenue Mobilization	53,016	35,000	0	88,016	30,000	22,000	0	52,000	0	0	0	0	0	0	140,016
SP1.3: Planning, Budgeting and Coordination	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
SP1.5: Human Resource Management	0	30,000	0	30,000	0	0	0	0	0	0	0	34,615	0	34,615	64,615
Infrastructure Delivery and Management	84,842	284,179	935,153	1,273,075	0	3,500	51,000	54,500	0	0	0	0	1,207,422	1,207,422	2,335,397
SP2.1 Physical and Spatial Planning	0	120,000	0	120,000	0	1,500	0	1,500	0	0	0	0	0	0	121,500
SP2.2 Infrastructure Development	84,842	164,179	935,153	1,153,675	0	2,000	51,000	53,000	0	0	0	0	1,207,422	1,207,422	2,414,097
Social Services Delivery	286,100	339,747	937,592	1,533,438	0	7,500	0	7,500	0	0	0	20,000	232,742	252,742	1,793,680
SP2.1 Education and Youth Development	0	115,000	613,408	728,408	0	3,000	0	3,000	0	0	0	0	0	0	731,408
SP2.2 Health Delivery	280,170	98,818	284,184	585,172	0	2,000	0	2,000	0	0	0	0	232,742	232,742	819,914
SP2.3 Social Welfare and Community Development	65,930	153,929	0	219,858	0	2,500	0	2,500	0	0	0	20,000	0	20,000	242,358
Economic Development	432,655	206,043	0	638,708	0	3,500	0	3,500	0	0	0	545,054	0	545,054	1,187,261
SP4.1 Trade, Tourism and Industrial development	0	30,000	0	30,000	0	1,000	0	1,000	0	0	0	0	0	0	31,000
SP4.2 Agricultural Development	432,655	176,043	0	608,708	0	2,500	0	2,500	0	0	0	545,054	0	545,054	1,198,261
Environmental and Sanitation Management	0	245,000	0	245,000	0	5,000	0	5,000	0	0	0	0	0	0	250,000
SP5.1 Disaster prevention and Management	0	245,000	0	245,000	0	5,000	0	5,000	0	0	0	0	0	0	250,000