



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

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 exists to improve upon the quality of life of its people through effective mobilization and utilization of human and material resources by involving the people in the provision of services.

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 whiles 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 2020

Table 1: KEY ACHIEVEMENTS IN 2020

S/N	Name of Project/Activity	STATUS
1	Completion of 10No. Lockable Market Stores with Restaurant at Bongase	completed
2	Construction of 2Unit KG classroom block with toilet facility at Sanwa/Makala	completed
3	Construction of 3Unit Classroom block at Sabiye R/C JHS	completed
4	Cladding Of 5-unit Pavilion Classroom To Boys Dormitory At Bandaman SHS	completed

5	Drilling Of 1no. Borehole And Mechanization Of 2no. Borehole @ Bongase CHPS Compound And Dorbor Market	Completed
6	PERD (Raise 30,000 Cashew Seedlings)	Completed
7	Drilling And Mechanization Of 2No Borehole At Gbao And Saase	Completed
8	Construction Of (0.9m X 10m) Diameter Single Cell Pipe Culvert At Dorbor-dumoli-kojie Feeder Road 8km	completed
9	Construction Of District Police Quarters At Ahenkro	

REVENUE AND EXPENDITURE PERFORMANCE

Table 2: REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance at Aug,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
Rate	13,260	2,334	13,000	11,767	8,739	4,786	54.77
Fees	18,320	14,526	18,320	18,374	18,320	9,916	54.13
Fines	2,000	1,474	3,000	1,575	2,714	00	00
Licenses	122,535.74	71,292.32	135,302.40	90,246.49	101,741.50	51,045	50.17
Land	143,819.8	91,242.95	60,000	29,528	80,000	41,110.27	51.39
Rent	1,020	00	1,020	--	1,020	--	--
Investment	2,540	00	00	00	00	00	--
Miscellaneous	12,180.80	4,467	4,640	1,000	2,000	1,990.16	99.51
Total	327,762	185,336.27	235,282.40	152,490.49	214,534.50	108,847.43	50.74

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance at Aug,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
IGF	327,762	185,336.29	235,282.40	152,490.49	214,534.50	108,847.43	50.74
Compensation Transfer	822,636.63	816,644.08	1,127,742.88	1,125,082.64	1,493,319.86	1,238,837.27	82.96
Goods and Services Transfer	20,842.01	18,006.59	58,900.14	9,585.64	64,150.50	50,325.35	78.45
Assets Transfer	280,000	00	00	00	00	00	00
DACF	3,204,728	2,878,997.67	3,361,791.23	2,645,605.89	4,192,328.54	1,094,792.76	26.11
DDF	534,034	328,245	769,178.36	725,262.19	770,386.28	611,310.73	79.35
Other Transfers (MAG)	95,240.48	91,162.48	261,163	171,807.70	171,807.69	122,973.46	71.58
GPSNP	00	00	00	00	1,397,638.59	113,902.64	8.15
SIF	00	00	282,000	20,000	500,000	450,000.00	90.00
Total	5,006,711	4,318,392.11	6,096,058.01	4,849,834.55	8,804,165.96	3,790,989.64	43.06

Table 3: EXPENDITURE

EXPENDITURE PERFORMANCE- ALL SOURCES							
ITEM	2018		2019		2020		% Aug,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
Compensation Transfer	822,636.63	816,644.08	1,127,742.88	1,125,082.64	1,493,319.80	1,238,837.58	82.96
Goods and Services Transfer	1,879,546.57	2,121,443.99	2,406,808.88	2,071,832.91	3,670,228.71	1,548,349.10	42.19
Assets Transfer	2,304,527.80	1,380,304.04	2,561,506.25	1,302,157.11	3,640,617.45	1,167,133.54	32.06
Total	5,006,711	4,318,392.11	6,096,058.01	4,499,072.66	8,804,165.96	3,954,320.22	44.91

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

Table 4: 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	2018	5%	2019	7%	2020	10%
Increase access to safe and potable water	%Number of communities provided with portable water	2018	80%	2019	90%	2020	95%
Increased inclusive and equitable access to education at all levels	Number of school building constructed	2018	2	2019	2	2020	4
Improved environmental sanitation	Number of disposal site created	2018	-	2019	1	2020	1
Monthly Agric Technical review meetings held	minutes, attendance list	2018	12	2019	12	2020	3
Increase HIV Viral load testing coverage rate	percentage of patient tested for viral load	2018	N/A	2019	23.4%	2020	53%
Increase Penta 3 coverage	% of children vaccinated	2018	90%	2019	99%	2020	78%

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Table 5: REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

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.

Table 6: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	2020 as at Aug	Indicative Year 2021	Indicative Year 2022
Organize quarterly management meetings annually	Number of quarterly meetings held	3	3	1	4	4
General Assembly meetings held	Number of meetings held	3	3	1	4	4

Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	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	30 th November
Quarterly Internal Audit Report submitted	Number of Audit assignments conducted with reports.	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

Table 7: Budget Sub-Programme Operations and Projects

Operations	Projects
Internal Management of Organization	Construction of residential accommodation for Decentralised department
Procurement of Office Equipment and Logistics	Construction of fence wall for DCE'S Residence
Procurement of Office Supplies and Consumable	Procurement of a Generator
Support to Traditional Authorities	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 8: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Target Year 2020	Indicative Year 2021	Indicative Year 2022
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	-	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	7	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	10%	10%	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
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.

Eight (8) 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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Lastest Year 2020	Indicative Year 2021	Indicative Year 2022
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	Before 31 st October	Before 31 st October	Before 31 st October	Before 31 st October	Before 31 st October
Social Accountability meetings held	Number of Town Hall meetings organized	-	2	3	4	4
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	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

PROGRAMME1: 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.

Table 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Latest Year 2020	Indicative Year 2021	Indicative Year 2022
Appraisal staff annually	Number of staff appraisal conducted	64	78	78	78	78
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	Before 31 st Dec	Before 31 st Dec	Before 31 st Dec	Before 31 st Dec	Before 31 st Dec
	Number of training workshop held	-	2	2	2	2
Salary Administration	Monthly validation ESPV	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations
Manpower and Skill Development
Operational expenses of the department

Projects

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

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 organizations 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

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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Latest Year 2020	Indicative Year 2021	Indicative Year 2022
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	6	6	8	11	11
Street Addressed and Properties numbered	% of properties numbered	30%	40%	60%	75%	80%
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	2	2	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
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.

Table 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Latest Year 2020	Indicative Year 2021	Indicative Year 2022
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	20km	45km	75km	80km	80km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	40	60	40	70	80
	Number of boreholes drilled mechanized	4	5	6	8	8

4. Budget Sub-Programme Operations and Projects

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

Table 13: Budget Sub-Programme Operations and Projects

Operations	Projects
Maintenance, Rehabilitation, Refurbishment and upgrading of existing Asset	Reshaping and Rehabilitation of 80km 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.
	Rehabilitation of district Magistrate court for NHIS
	Drilling and mechanization of 5No. Boreholes at (Islamic primary, Bongase, Bui new site, Kanka and Dompofie) (NEW PROJECT)
	Rehabilitation of Sabiye junction - Wewa 5km length of feeder roads – GPSNP
	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 Yaw GborKor
	Construction of Small Earth Dam at Kabrono (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
	Rehabilitation of Nyire-Sabiye Feeder Road (9.0km)
	Construction and filling of 6No. (0.7m x 6.0m) Diameter Cell Pipe Culvert at Wewa-Dorbor Feeder Road

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 include 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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Latest Year 2020	Indicative Year 2021	Indicative Year 2022
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	3	2	3	3	3
Improve performance in BECE	% of students with average pass mark	89%	90%	95%	95%	95%
Organize quarterly DEOC meetings	Number of meetings organized	4	3	2	4	4

4. Budget Sub-Programme Operations and Projects

Table 15: Budget Sub-Programme Operations and Projects

Operations	Projects
Support to teaching and learning delivery	Construction of 1No. 2Unit KG Block at Dorbor
Development of Youth, Sport and Culture	Construction of 3Unit-1No. Classroom Block at Banda Fawoman
	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)
	Construction of 1No. 3 unit 1-Bedroom staff Quarters for Ghana Education Service
	Construction of 1NO. 2 Unit KG Classroom Block with office and store at Sabiye RC School
	Procurement of 1,000 dual desks for schools
	Construction of 1No. 6-Unit Classroom Block with office and store at Bandaman SHTS
	Construction of 1No. 4Unit 1 Bed room Teachers Quarters at Sabiye Presby
	Construction of 6- seater Aqua Privy Toilet at Bongase D/A Primary School

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.

Table 16: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Latest Year 2020	Indicative Year 2021	Indicative Year 2022
Improve access to Health care delivery	Number of health facilities equipped	2	2	1	3	3
Improved environmental sanitation	Number of disposal site created	1	1	1	2	3
	Number communities sensitized	6	8	10	12	12
	Number of clean up exercise organized	3	2	1	3	4
Established sanitation courts	Number of individuals/house-holds prosecuted	2	3	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

Table 17: Budget Sub-Programme Operations and Projects

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	

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 four (4) 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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 18: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Latest Year 2020	Indicative Year 2021	Indicative Year 2022
Increased assistance to PWDs annually	Number of beneficiaries	70	70	130	140	150
Social Protection programme (LEAP) improved annually	Number of programmes organised	3	4	4	6	6
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	10	15	15	15
	Number of public educations on gov't policies, programs and topical issues	-	2	1	5	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	
Support PWD	

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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Latest Year 2020	Indicative Year 2021	Indicative Year 2022
Train artisans groups to sharpen skills annually	Number of groups and people trained	15	20	20	30	40
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	7	13	20	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	0	0	20	20

4. Budget Sub-Programme Operations and Projects

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.

Table 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Latest Year 2020	Indicative Year 2021	Indicative Year 2022
Increase the number of women FBOs	Number of women groups formed	0	1	6	7	7
Increase farmers capacity on conservation Agric practices.)	number of training held and availability of reports	20	20	20	30	30

4. Budget Sub-Programme Operations and Projects

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

Table 21: Budget Sub-Programme Operations and Projects

Operations	Projects
Extension services	Establish , manage and sustain 25 hectare of Mango and Cashew plantation at (Nyire and Boase,Beima, Bongase and Kojie)
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.

Disaster Management

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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Latest Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	0	0	2	2
	Develop predictive early warning systems	-	Before 31 st December	Before 31 st December	Before 31 st December	Before 31 st December
	Number bush fire volunteers trained	-	-	0	10	10
Support victims of disaster	Number of victims supplied with relief items	-	-	0	20	20

4. Budget Sub-Programme Operations and Projects

Operations

Projects

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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Latest Year 2020	Indicative Year 2021	Indicative Year 2022
Fire fighting volunteers trained and equipped	Number of volunteers trained	-	-	0	10	10
Re-forestation	Number of seedlings developed and distributed	-	0	0	200	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
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	1,674,130		
150801	2.3 Dble e agric prdvtvy & incms of smll-scle fd prducers 4 vlue additn	0	545,959		
240701	8.2 Achieve higher economic pdvity	0	46,000		
270101	9.a Facilitate sus. and resilient infrastructure dev.	0	1,656,500		
300102	6.1 Universal access to safe drinking water by 2030	0	245,000		
300103	6.2 Sanitation for all and no open defecation by 2030	0	254,000		
310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	77,000		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	24,000		
400101	Deepen democratic governance	0	1,013,721		
410501	16.7 Ensure resp. incl. participatory rep. decision making	0	942,235		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,679,902		
520301	17.3 Mobilize addnal financial resources for dev.	9,021,027	54,500		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	430,160		
540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	172,000		
610102	5.1 End all forms of discrim. agst women and girls	0	157,791		
630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	48,130		
Grand Total ¢		9,021,027	9,021,028	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
315 02 00 001 27	9,021,027.37	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 RATES				
Property income [GFS]	8,739.00	0.00	0.00	0.00
1412022 Property Rate	7,739.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES				
Property income [GFS]	80,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	75,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	2,000.00	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	2,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT				
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 LICENSES				
Sales of goods and services	111,441.50	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	3,500.00	0.00	0.00	0.00
1422003 Hawkers License	2,500.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	5,000.00	0.00	0.00	0.00
1422007 Liquor License	3,000.00	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	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	6,000.00	0.00	0.00	0.00
1422012 Kiosk License	2,500.00	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	12,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	3,000.00	0.00	0.00	0.00
1422016 Lotto Operators	500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	3,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,000.00	0.00	0.00	0.00
1422019 Sawmills	2,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422023 Communication Centre	7,000.00	0.00	0.00	0.00
1422024 Private Education Int.	1,500.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422033 Stores	2,000.00	0.00	0.00	0.00
1422036 Petroleum Products	10,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422038 Hairdressers / Dress	4,000.00	0.00	0.00	0.00
1422040 Bill Boards	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	5,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	220.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	500.00	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	1,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	600.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	1,000.00	0.00	0.00	0.00
1422067 Beers Bars	5,000.00	0.00	0.00	0.00
1422071 Business Providers	4,000.00	0.00	0.00	0.00
1423078 Business registration	3,000.00	0.00	0.00	0.00
<i>Output</i> 0005 FEES				
Sales of goods and services	17,820.00	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
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, PENALTIES AND FORFEITS				
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	2,000.00	0.00	0.00	0.00
1450001 Non-Performing Assets Recoveries	500.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,500.00	0.00	0.00	0.00
<i>Output</i> 0008 GRANTS				
From foreign governments(Current)	8,797,292.87	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,610,757.57	0.00	0.00	0.00
1331002 DACF - Assembly	3,892,329.00	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,167,791.30	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	71,803.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,708,753.00	0.00	0.00	0.00
Grand Total	9,021,027.37	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Banda District-Banda Ahenkro	0	0	0	9,021,028	9,076,513	9,150,369
GOG Sources	0	0	0	1,682,559	1,698,700	1,699,385
Management and Administration	0	0	0	798,901	806,762	806,890
Infrastructure Delivery and Management	0	0	0	109,826	110,796	110,924
Social Services Delivery	0	0	0	113,410	114,425	114,544
Economic Development	0	0	0	483,373	487,898	488,207
Environmental and Sanitation Management	0	0	0	177,049	178,820	178,820
IGF Sources	0	0	0	223,737	224,137	225,974
Management and Administration	0	0	0	165,737	166,137	167,394
Infrastructure Delivery and Management	0	0	0	48,000	48,000	48,480
Social Services Delivery	0	0	0	5,000	5,000	5,050
Economic Development	0	0	0	2,000	2,000	2,020
Environmental and Sanitation Management	0	0	0	3,000	3,000	3,030
DACF MP Sources	0	0	0	300,000	300,000	303,000
Management and Administration	0	0	0	300,000	300,000	303,000
DACF ASSEMBLY Sources	0	0	0	3,892,329	3,931,273	3,970,384
Management and Administration	0	0	0	1,212,561	1,212,761	1,224,687
Infrastructure Delivery and Management	0	0	0	1,050,093	1,088,837	1,099,726
Social Services Delivery	0	0	0	1,164,674	1,164,674	1,176,321
Economic Development	0	0	0	190,000	190,000	191,900
Environmental and Sanitation Management	0	0	0	275,000	275,000	277,750
DONOR POOLED Sources	0	0	0	1,167,791	1,167,791	1,179,469
Management and Administration	0	0	0	333,425	333,425	336,759
Infrastructure Delivery and Management	0	0	0	465,272	465,272	469,925
Economic Development	0	0	0	369,094	369,094	372,785
DDF Sources	0	0	0	1,754,612	1,754,612	1,772,158
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	402,373	402,373	406,397
Social Services Delivery	0	0	0	1,306,380	1,306,380	1,319,444
Grand Total	0	0	0	9,021,028	9,076,513	9,150,369

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Banda District-Banda Ahenkro	0	0	0	9,021,028	9,076,513	9,150,369
Management and Administration	0	0	0	2,856,483	2,864,943	2,885,048
SP1.1: General Administration	0	0	0	2,398,039	2,403,947	2,422,019
21 Compensation of employees [GFS]	0	0	0	590,816	596,724	596,724
211 Wages and salaries [GFS]	0	0	0	590,816	596,724	596,724
21110 Established Position	0	0	0	567,443	573,118	573,118
21112 Wages and salaries in cash [GFS]	0	0	0	23,373	23,607	23,607
22 Use of goods and services	0	0	0	1,141,662	1,141,662	1,153,078
221 Use of goods and services	0	0	0	1,141,662	1,141,662	1,153,078
22101 Materials - Office Supplies	0	0	0	491,235	491,235	496,147
22102 Utilities	0	0	0	11,600	11,600	11,716
22105 Travel - Transport	0	0	0	192,400	192,400	194,324
22106 Repairs - Maintenance	0	0	0	140,000	140,000	141,400
22107 Training - Seminars - Conferences	0	0	0	172,927	172,927	174,656
22109 Special Services	0	0	0	115,000	115,000	116,150
22111 Other Charges - Fees	0	0	0	18,500	18,500	18,685
26 Grants	0	0	0	400,000	400,000	404,000
263 To other general government units	0	0	0	400,000	400,000	404,000
26321 Capital Transfers	0	0	0	400,000	400,000	404,000
28 Other expense	0	0	0	37,000	37,000	37,370
282 Miscellaneous other expense	0	0	0	37,000	37,000	37,370
28210 General Expenses	0	0	0	37,000	37,000	37,370
31 Non Financial Assets	0	0	0	228,561	228,561	230,847
311 Fixed assets	0	0	0	228,561	228,561	230,847
31111 Dwellings	0	0	0	221,561	221,561	223,777
31122 Other machinery and equipment	0	0	0	7,000	7,000	7,070
SP1.2: Finance and Revenue Mobilization	0	0	0	157,545	158,576	159,121
21 Compensation of employees [GFS]	0	0	0	103,045	104,076	104,076
211 Wages and salaries [GFS]	0	0	0	103,045	104,076	104,076
21110 Established Position	0	0	0	63,045	63,676	63,676
21111 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
22 Use of goods and services	0	0	0	34,500	34,500	34,845
221 Use of goods and services	0	0	0	34,500	34,500	34,845
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	14,500	14,500	14,645
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
SP1.3: Planning, Budgeting and Coordination	0	0	0	185,020	186,270	186,870
21 Compensation of employees [GFS]	0	0	0	125,020	126,270	126,270
211 Wages and salaries [GFS]	0	0	0	125,020	126,270	126,270
21110 Established Position	0	0	0	125,020	126,270	126,270

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
SP1.5: Human Resource Management	0	0	0	115,879	116,150	117,038
21 Compensation of employees [GFS]	0	0	0	27,146	27,417	27,417
211 Wages and salaries [GFS]	0	0	0	27,146	27,417	27,417
21110 Established Position	0	0	0	27,146	27,417	27,417
22 Use of goods and services	0	0	0	42,874	42,874	43,303
221 Use of goods and services	0	0	0	42,874	42,874	43,303
22101 Materials - Office Supplies	0	0	0	12,874	12,874	13,003
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
26 Grants	0	0	0	45,859	45,859	46,318
263 To other general government units	0	0	0	45,859	45,859	46,318
26321 Capital Transfers	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	2,075,564	2,115,279	2,135,451
SP2.1 Physical and Spatial Planning	0	0	0	77,000	77,000	77,770
22 Use of goods and services	0	0	0	56,000	56,000	56,560
221 Use of goods and services	0	0	0	56,000	56,000	56,560
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	21,000	21,000	21,210
282 Miscellaneous other expense	0	0	0	21,000	21,000	21,210
28210 General Expenses	0	0	0	21,000	21,000	21,210
SP2.2 Infrastructure Development	0	0	0	1,998,564	2,038,279	2,057,681
21 Compensation of employees [GFS]	0	0	0	97,065	98,035	98,035
211 Wages and salaries [GFS]	0	0	0	97,065	98,035	98,035
21110 Established Position	0	0	0	97,065	98,035	98,035
22 Use of goods and services	0	0	0	13,761	13,761	13,899
221 Use of goods and services	0	0	0	13,761	13,761	13,899
22101 Materials - Office Supplies	0	0	0	13,761	13,761	13,899
31 Non Financial Assets	0	0	0	1,887,739	1,926,483	1,945,747
311 Fixed assets	0	0	0	1,887,739	1,926,483	1,945,747
31111 Dwellings	0	0	0	50,000	88,744	89,631
31113 Other structures	0	0	0	947,425	947,425	956,900
31122 Other machinery and equipment	0	0	0	364,940	364,940	368,589
31131 Infrastructure Assets	0	0	0	525,373	525,373	530,627
Social Services Delivery	0	0	0	2,589,464	2,590,479	2,615,359
SP3.1 Education and Youth Development	0	0	0	1,679,902	1,679,902	1,696,701

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	111,816	111,816	112,934
221 Use of goods and services	0	0	0	111,816	111,816	112,934
22101 Materials - Office Supplies	0	0	0	51,000	51,000	51,510
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	35,816	35,816	36,174
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	1,528,086	1,528,086	1,543,366
311 Fixed assets	0	0	0	1,528,086	1,528,086	1,543,366
31111 Dwellings	0	0	0	390,000	390,000	393,900
31112 Nonresidential buildings	0	0	0	698,086	698,086	705,066
31113 Other structures	0	0	0	120,000	120,000	121,200
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	300,000	300,000	303,000
SP3.2 Health Delivery	0	0	0	602,160	602,160	608,182
22 Use of goods and services	0	0	0	172,000	172,000	173,720
221 Use of goods and services	0	0	0	172,000	172,000	173,720
22101 Materials - Office Supplies	0	0	0	110,000	110,000	111,100
22107 Training - Seminars - Conferences	0	0	0	62,000	62,000	62,620
31 Non Financial Assets	0	0	0	430,160	430,160	434,462
311 Fixed assets	0	0	0	430,160	430,160	434,462
31111 Dwellings	0	0	0	220,000	220,000	222,200
31112 Nonresidential buildings	0	0	0	210,160	210,160	212,262
SP3.3 Social Welfare and Community Development	0	0	0	307,402	308,417	310,476
21 Compensation of employees [GFS]	0	0	0	101,481	102,496	102,496
211 Wages and salaries [GFS]	0	0	0	101,481	102,496	102,496
21110 Established Position	0	0	0	101,481	102,496	102,496
22 Use of goods and services	0	0	0	205,921	205,921	207,980
221 Use of goods and services	0	0	0	205,921	205,921	207,980
22101 Materials - Office Supplies	0	0	0	125,770	125,770	127,028
22107 Training - Seminars - Conferences	0	0	0	80,151	80,151	80,953
Economic Development	0	0	0	1,044,467	1,048,992	1,054,912
SP4.1 Trade, Tourism and Industrial development	0	0	0	46,000	46,000	46,460
22 Use of goods and services	0	0	0	46,000	46,000	46,460
221 Use of goods and services	0	0	0	46,000	46,000	46,460
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
SP4.2 Agricultural Development	0	0	0	998,467	1,002,992	1,008,452
21 Compensation of employees [GFS]	0	0	0	452,508	457,033	457,033
211 Wages and salaries [GFS]	0	0	0	452,508	457,033	457,033
21110 Established Position	0	0	0	452,508	457,033	457,033

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	301,503	301,503	304,518
221 Use of goods and services	0	0	0	301,503	301,503	304,518
22101 Materials - Office Supplies	0	0	0	109,638	109,638	110,734
22105 Travel - Transport	0	0	0	55,000	55,000	55,550
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	81,865	81,865	82,684
22109 Special Services	0	0	0	40,000	40,000	40,400
26 Grants	0	0	0	244,456	244,456	246,901
263 To other general government units	0	0	0	244,456	244,456	246,901
26321 Capital Transfers	0	0	0	244,456	244,456	246,901
Environmental and Sanitation Management	0	0	0	455,049	456,820	459,600
SP5.1 Disaster prevention and Management	0	0	0	455,049	456,820	459,600
21 Compensation of employees [GFS]	0	0	0	177,049	178,820	178,820
211 Wages and salaries [GFS]	0	0	0	177,049	178,820	178,820
21110 Established Position	0	0	0	177,049	178,820	178,820
22 Use of goods and services	0	0	0	218,000	218,000	220,180
221 Use of goods and services	0	0	0	218,000	218,000	220,180
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22102 Utilities	0	0	0	150,000	150,000	151,500
22103 General Cleaning	0	0	0	26,000	26,000	26,260
22107 Training - Seminars - Conferences	0	0	0	28,000	28,000	28,280
31 Non Financial Assets	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31113 Other structures	0	0	0	60,000	60,000	60,600
Grand Total	0	0	0	9,021,028	9,076,513	9,150,369

2021 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			FUND S / OTHERS			Development Partner Funds			Grand Total				
			Comp. of Emp	Total GOG	Capex	Goods/Service	Capex	Statutory	Capex/ABFA	Goods Service	Capex		Tot. External			
Banda District-Banda Ahenkro Management and Administration	1,634,130	2,325,237	1,915,520	5,874,688	40,000	138,737	45,000	223,737	0	0	0	748,378	2,174,025	2,922,403	9,021,028	
Central Administration	806,027	1,276,874	228,561	2,211,463	40,000	125,737	0	165,737	0	0	0	379,284	0	379,284	2,836,483	
Administration (Assembly Office)	806,027	1,242,874	228,561	2,277,463	0	105,237	0	105,237	0	0	0	379,284	0	379,284	2,761,983	
Finance	0	34,000	0	34,000	40,000	20,500	0	60,500	0	0	0	0	0	0	94,500	94,500
Infrastructure Delivery and Management	97,065	87,761	975,093	1,159,919	0	3,000	45,000	48,000	0	0	0	867,645	867,645	2,075,584	2,075,584	
Physical Planning	0	75,000	0	75,000	0	2,000	0	2,000	0	0	0	0	0	0	77,000	77,000
Town and Country Planning	0	75,000	0	75,000	0	2,000	0	2,000	0	0	0	0	0	0	77,000	77,000
Works	97,065	12,761	975,093	1,084,919	0	1,000	45,000	46,000	0	0	0	867,645	867,645	1,988,584	1,988,584	
Office of Departmental Head	97,065	0	0	97,065	0	0	0	0	0	0	0	0	0	0	97,065	97,065
Public Works	0	12,761	475,093	487,854	0	1,000	0	1,000	0	0	0	280,373	280,373	768,228	768,228	
Water	0	0	200,000	200,000	0	0	45,000	45,000	0	0	0	0	0	0	245,000	245,000
Feeder Roads	0	0	300,000	300,000	0	0	0	0	0	0	0	0	0	0	300,000	300,000
Social Services Delivery	101,481	524,737	651,865	1,278,064	0	5,000	0	5,000	0	0	0	1,306,330	1,306,330	2,589,484	2,589,484	
Education, Youth and Sports	0	158,816	441,706	592,522	0	1,000	0	1,000	0	0	0	1,088,330	1,088,330	1,679,902	1,679,902	
Education	0	158,816	441,706	592,522	0	1,000	0	1,000	0	0	0	1,088,330	1,088,330	1,679,902	1,679,902	
Health	0	170,000	210,160	380,160	0	2,000	0	2,000	0	0	0	220,000	220,000	602,160	602,160	
Hospital services	0	170,000	210,160	380,160	0	2,000	0	2,000	0	0	0	220,000	220,000	602,160	602,160	
Social Welfare & Community Development	101,481	203,921	0	305,402	0	2,000	0	2,000	0	0	0	0	0	0	307,402	307,402
Office of Departmental Head	101,481	0	0	101,481	0	0	0	0	0	0	0	0	0	0	101,481	101,481
Social Welfare	0	203,921	0	203,921	0	2,000	0	2,000	0	0	0	0	0	0	205,921	205,921
Economic Development	452,508	220,865	0	673,373	0	2,000	0	2,000	0	0	0	369,094	369,094	1,044,467	1,044,467	
Agriculture	452,508	175,865	0	628,373	0	1,000	0	1,000	0	0	0	369,094	369,094	988,467	988,467	
Trade, Industry and Tourism	0	45,000	0	45,000	0	1,000	0	1,000	0	0	0	0	0	0	46,000	46,000
Trade	0	45,000	0	45,000	0	1,000	0	1,000	0	0	0	0	0	0	46,000	46,000

SECTOR/MDA/IMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S/OTHERS		Development Partner Funds		Grand Total	
	Comp. of Emp	Total GOG	Comp. of Emp	Total GOG	Goods/Service	Capex	Statutory	Capex ABFA	Goods Service	Capex		Tot. External
Environmental and Sanitation Management	177,048	60,000	452,048	0	3,000	0	3,000	0	0	0	0	455,048
Health	177,048	60,000	423,048	0	2,000	0	2,000	0	0	0	0	431,048
Environmental Health Unit	177,048	60,000	423,048	0	2,000	0	2,000	0	0	0	0	431,048
Disaster Prevention	0	0	23,000	0	1,000	0	1,000	0	0	0	0	24,000
	0	0	23,000	0	1,000	0	1,000	0	0	0	0	24,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

										Amount (GHe)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001	GOG								Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)								798,901	
Organisation	3150101001	Banda District-Banda Ahenkro_Central Administration_Administration (Assembly Office)_Bono									
Location Code	0710001	Banda-Banda Ahenkro									
										Compensation of employees [GFS]	
										786,027	
Objective	000000	Compensation of Employees								786,027	
Program	91001	Management and Administration								786,027	
Sub-Program	91001001	SP1.1: General Administration								570,816	
Operation	000000		0.0	0.0	0.0					570,816	
										Wages and salaries [GFS]	
										570,816	
										2111001 Established Post	
										567,443	
										2111227 Clothing Allowance	
										352	
										2111233 Entertainment Allowance	
										352	
										2111234 Fuel Allowance	
										1,226	
										2111236 Housing Subsidy/Allowance	
										328	
										2111245 Domestic Servants Allowance	
										710	
										2111247 Utility Allowance	
										405	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								63,045	
Operation	000000		0.0	0.0	0.0					63,045	
										Wages and salaries [GFS]	
										63,045	
										2111001 Established Post	
										63,045	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination								125,020	
Operation	000000		0.0	0.0	0.0					125,020	
										Wages and salaries [GFS]	
										125,020	
										2111001 Established Post	
										125,020	
Sub-Program	91001005	SP1.5: Human Resource Management								27,146	
Operation	000000		0.0	0.0	0.0					27,146	
										Wages and salaries [GFS]	
										27,146	
										2111001 Established Post	
										27,146	
										Use of goods and services	
										12,874	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making								12,874	
Program	91001	Management and Administration								12,874	
Sub-Program	91001005	SP1.5: Human Resource Management								12,874	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0					12,874	
										Use of goods and services	
										12,874	
										2210102 Office Facilities, Supplies and Accessories	
										12,874	

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	105,237
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3150101001	Banda District-Banda Ahenkro_Central Administration_Administration (Assembly Office)_Bono		
Location Code	0710001	Banda-Banda Ahenkro		

Use of goods and services				93,237
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Objective	400101	Deepen democratic governance		1,735
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Program	91001	Management and Administration		1,735
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Sub-Program	91001001	SP1.1: General Administration		1,735
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	1,735
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Use of goods and services				1,735
2210103 Refreshment Items				1,735

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		91,502
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Program	91001	Management and Administration		91,502
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Sub-Program	91001001	SP1.1: General Administration		91,502
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	89,000
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Use of goods and services				89,000
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2210101	Printed Material and Stationery	5,000		
2210103	Refreshment Items	1,500		
2210105	Drugs	1,000		
2210107	Electrical Accessories	1,000		
2210108	Construction Material	1,000		
2210111	Other Office Materials and Consumables	1,000		
2210113	Feeding Cost	2,000		
2210201	Electricity charges	10,000		
2210202	Water	1,000		
2210203	Telecommunications	500		
2210204	Postal Charges	100		
2210503	Fuel and Lubricants - Official Vehicles	30,000		
2210505	Running Cost - Official Vehicles	5,000		
2210509	Other Travel and Transportation	6,000		
2210510	Other Night allowances	2,400		
2210513	Local Hotel Accommodation	1,000		
2210603	Repairs of Office Buildings	10,000		
2210709	Seminars/Conferences/Workshops - Domestic	2,000		
2211199	Other Charges and Fees Control Account	8,500		
Operation	910806	910806 - Security management	1.0 1.0 1.0	1,502

Use of goods and services				1,502
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2210708 Refreshments				1,502
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Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	1,000
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Use of goods and services				1,000
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2210709 Seminars/Conferences/Workshops - Domestic				1,000
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Other expense				12,000
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		12,000
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Program	91001	Management and Administration		12,000
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Sub-Program	91001001	SP1.1: General Administration		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000

Miscellaneous other expense				12,000
2821009	Donations	5,000		
2821010	Contributions	5,000		
2821099	General Exps Control Account	2,000		

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	300,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3150101001	Banda District-Banda Ahenkro_Central Administration_Administration (Assembly Office)_Bono		
Location Code	0710001	Banda-Banda Ahenkro		

Use of goods and services				100,000
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Objective	400101	Deepen democratic governance		100,000
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Program	91001	Management and Administration		100,000
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Sub-Program	91001001	SP1.1: General Administration		100,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	100,000
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Use of goods and services				100,000
2210116 Chemicals and Consumables				100,000

Grants				200,000
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Objective	400101	Deepen democratic governance		200,000
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Program	91001	Management and Administration		200,000
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Sub-Program	91001001	SP1.1: General Administration		200,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	200,000
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To other general government units				200,000
2632102 MP's capital development projects				200,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,178,561
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3150101001	Banda District-Banda Ahenkro_Central Administration_Administration (Assembly Office)_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

			20,000
Objective	000000	Compensation of Employees	20,000
Program	91001	Management and Administration	20,000
Sub-Program	91001001	SP1.1: General Administration	20,000
Operation	000000		20,000

Wages and salaries (GFS)		20,000
2111243	Transfer Grants	20,000

			905,000
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Objective	400101	Deepen democratic governance	150,000
Program	91001	Management and Administration	150,000
Sub-Program	91001001	SP1.1: General Administration	120,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	50,000

Use of goods and services		50,000	
2210111	Other Office Materials and Consumables	50,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	70,000

Use of goods and services		70,000	
2210709	Seminars/Conferences/Workshops - Domestic	40,000	
2210904	Substructure Allowances	30,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	30,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	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	755,000
Program	91001	Management and Administration	755,000
Sub-Program	91001001	SP1.1: General Administration	695,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	480,000

Use of goods and services		480,000
2210101	Printed Material and Stationery	31,000
2210103	Refreshment Items	1,000
2210105	Drugs	2,000
2210107	Electrical Accessories	20,000
2210108	Construction Material	30,000
2210111	Other Office Materials and Consumables	40,000
2210113	Feeding Cost	3,000
2210503	Fuel and Lubricants - Official Vehicles	30,000
2210505	Running Cost - Official Vehicles	20,000
2210509	Other Travel and Transportation	40,000

2210510	Other Night allowances	57,000
2210513	Local Hotel Accommodation	1,000
2210602	Repairs of Residential Buildings	10,000
2210603	Repairs of Office Buildings	10,000
2210606	Maintenance of General Equipment	10,000
2210607	Repairs of Schools/Colleges	60,000
2210617	Street Lights/Traffic Lights	40,000
2210709	Seminars/Conferences/Workshops - Domestic	30,000
2210904	Substructure Allowances	25,000
2210906	Unit Committee/T. C. M. Allow	10,000
2211199	Other Charges and Fees Control Account	10,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	40,000
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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	50,000

Use of goods and services		50,000				
2210902	Official Celebrations	50,000				
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	50,000

Use of goods and services		50,000				
2210114	Rations	20,000				
2210709	Seminars/Conferences/Workshops - Domestic	30,000				
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	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	30,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	30,000
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Use of goods and services		30,000	
2210709	Seminars/Conferences/Workshops - Domestic	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
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Use of goods and services		30,000
2210710	Staff Development	30,000

			Other expense	25,000
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	25,000
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Program	91001	Management and Administration	25,000
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Sub-Program	91001001	SP1.1: General Administration	25,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000
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Miscellaneous other expense		25,000
2821009	Donations	10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2821010	Contributions								10,000
2821099	General Exps Control Account								5,000
Non Financial Assets									228,561
Objective	400101	Deepen democratic governance							228,561
Program	91001	Management and Administration							228,561
Sub-Program	91001001	SP1.1: General Administration							228,561
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 (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13402	DONOR POOLED							333,425
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3150101001	Banda District-Banda Ahenkro_Central Administration_Administration (Assembly Office)_Bono							
Location Code	0710001	Banda-Banda Ahenkro							

Use of goods and services 133,425

Objective	400101	Deepen democratic governance							133,425
Program	91001	Management and Administration							133,425
Sub-Program	91001001	SP1.1: General Administration							133,425

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				100,000
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Use of goods and services 100,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				33,425
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Use of goods and services 33,425

Operation	2210709	Seminars/Conferences/Workshops - Domestic							33,425
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Grants 200,000

Objective	400101	Deepen democratic governance							200,000
Program	91001	Management and Administration							200,000
Sub-Program	91001001	SP1.1: General Administration							200,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				200,000
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To other general government units 200,000

Operation	2632102	MP's capital development projects							200,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF							45,859
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3150101001	Banda District-Banda Ahenkro_Central Administration_Administration (Assembly Office)_Bono							
Location Code	0710001	Banda-Banda Ahenkro							

Amount (GH¢)

Grants 45,859

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							45,859
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Program	91001	Management and Administration							45,859
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Sub-Program	91001005	SP1.5: Human Resource Management							45,859
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				45,859
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To other general government units 45,859

Operation	2632104	DDF Capacity Building Grants for Capital Expense							45,859
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Total Cost Centre 2,761,983

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 60,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3150200001	Banda District-Banda Ahenkro_Finance_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

			Amount (GH¢)
Compensation of employees [GFS]			40,000
Objective	000000	Compensation of Employees	40,000
Program	91001	Management and Administration	40,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	40,000
Operation	000000	0.0 0.0 0.0	40,000
Wages and salaries [GFS]			40,000
2111102 Monthly paid and casual labour			40,000

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

Use of goods and services			500
2210701 Training Materials			500

			Amount (GH¢)
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

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 34,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3150200001	Banda District-Banda Ahenkro_Finance_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

			Amount (GH¢)
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
2210111 Other Office Materials and Consumables			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
2210709 Seminars/Conferences/Workshops - Domestic			14,000

Total Cost Centre			94,500
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70980	Education n.e.c	
Organisation	3150302000	Banda District-Banda Ahenkro_Education, Youth and Sports_Education_	
Location Code	0710001	Banda-Banda Ahenkro	

			Use of goods and services	1,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003001	SP3.1 Education and Youth Development		1,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210117 Teaching and Learning Materials				1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 150,816
Function Code	70980	Education n.e.c	
Organisation	3150302000	Banda District-Banda Ahenkro_Education, Youth and Sports_Education_	
Location Code	0710001	Banda-Banda Ahenkro	

			Use of goods and services	110,816
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		110,816
Program	91003	Social Services Delivery		110,816
Sub-Program	91003001	SP3.1 Education and Youth Development		110,816
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	60,816
Use of goods and services				60,816
2210703 Examination Fees and Expenses				25,000
2210901 Service of the State Protocol				35,816

			Other expense	40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003001	SP3.1 Education and Youth Development		40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821019 Scholarship and Bursaries				40,000
Total Cost Centre				151,816

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 107,444
Function Code	70911	Pre-primary education	
Organisation	3150302001	Banda District-Banda Ahenkro_Education, Youth and Sports_Education_Kindergarten_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

			Non Financial Assets	107,444
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		107,444
Program	91003	Social Services Delivery		107,444
Sub-Program	91003001	SP3.1 Education and Youth Development		107,444
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	107,444
Fixed assets				107,444
3111205 School Buildings				107,444

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 155,000
Function Code	70911	Pre-primary education	
Organisation	3150302001	Banda District-Banda Ahenkro_Education, Youth and Sports_Education_Kindergarten_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

			Non Financial Assets	155,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		155,000
Program	91003	Social Services Delivery		155,000
Sub-Program	91003001	SP3.1 Education and Youth Development		155,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	155,000
Fixed assets				155,000
3111205 School Buildings				155,000
Total Cost Centre				262,444

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	180,000
Function Code	70912	Primary education		
Organisation	3150302002	Banda District-Banda Ahenkro_Education, Youth and Sports_Education_Primary_Bono		
Location Code	0710001	Banda-Banda Ahenkro		

Non Financial Assets 180,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		180,000
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				
3111303	Toilets			180,000
3112214	Electrical Equipment			60,000
3113108	Furniture & Fittings			20,000
				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	200,000
Function Code	70912	Primary education		
Organisation	3150302002	Banda District-Banda Ahenkro_Education, Youth and Sports_Education_Primary_Bono		
Location Code	0710001	Banda-Banda Ahenkro		

Non Financial Assets 200,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003001	SP3.1 Education and Youth Development		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets				
3113108	Furniture & Fittings			200,000
				200,000

Total Cost Centre 380,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	154,262
Function Code	70921	Lower-secondary education		
Organisation	3150302003	Banda District-Banda Ahenkro_Education, Youth and Sports_Education_Junior High_Bono		
Location Code	0710001	Banda-Banda Ahenkro		

Non Financial Assets 154,262

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		154,262
Program	91003	Social Services Delivery		154,262
Sub-Program	91003001	SP3.1 Education and Youth Development		154,262
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	154,262

Fixed assets				
3111205	School Buildings			154,262

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	731,380
Function Code	70921	Lower-secondary education		
Organisation	3150302003	Banda District-Banda Ahenkro_Education, Youth and Sports_Education_Junior High_Bono		
Location Code	0710001	Banda-Banda Ahenkro		

Non Financial Assets 731,380

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		731,380
Program	91003	Social Services Delivery		731,380
Sub-Program	91003001	SP3.1 Education and Youth Development		731,380
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	731,380

Fixed assets				
3111103	Bungalows/Flats			731,380
3111205	School Buildings			390,000
3111303	Toilets			281,380
				60,000

Total Cost Centre 885,642

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 177,049
Function Code	70740	Public health services	
Organisation	3150402001	Banda District-Banda Ahenkro_Health_Environmental Health Unit_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

			Compensation of employees [GFS]	177,049
Objective	000000	Compensation of Employees		177,049
Program	91005	Environmental and Sanitation Management		177,049
Sub-Program	91005001	SP5.1 Disaster prevention and Management		177,049
Operation	000000		0.0 0.0 0.0	177,049

Wages and salaries [GFS]			177,049
2111001	Established Post		177,049

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70740	Public health services	
Organisation	3150402001	Banda District-Banda Ahenkro_Health_Environmental Health Unit_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

			Use of goods and services	2,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		2,000
Program	91005	Environmental and Sanitation Management		2,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		2,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210301	Cleaning Materials		1,000
2210711	Public Education and Sensitization		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 252,000
Function Code	70740	Public health services	
Organisation	3150402001	Banda District-Banda Ahenkro_Health_Environmental Health Unit_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

			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
2210301	Cleaning Materials		25,000
2210711	Public Education and Sensitization		17,000

			Non Financial Assets	60,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		60,000
Program	91005	Environmental and Sanitation Management		60,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		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

Total Cost Centre 431,049

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70731	General hospital services (IS)		
Organisation	3150403001	Banda District-Banda Ahenkro_ Health_Hospital services_Bono		
Location Code	0710001	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	1,000

Use of goods and services				1,000
2210711 Public Education and Sensitization				1,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210711 Public Education and Sensitization				1,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	380,160
Function Code	70731	General hospital services (IS)		
Organisation	3150403001	Banda District-Banda Ahenkro_ Health_Hospital services_Bono		
Location Code	0710001	Banda-Banda Ahenkro		

Use of goods and services				170,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		170,000
Program	91003	Social Services Delivery		170,000
Sub-Program	91003002	SP3.2 Health Delivery		170,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210711 Public Education and Sensitization				30,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	140,000

Use of goods and services				140,000
2210104 Medical Supplies				70,000
2210111 Other Office Materials and Consumables				40,000
2210711 Public Education and Sensitization				30,000

Non Financial Assets				210,160
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		210,160
Program	91003	Social Services Delivery		210,160
Sub-Program	91003002	SP3.2 Health Delivery		210,160
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	210,160

Fixed assets				210,160
3111207 Health Centres				210,160

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	220,000
Function Code	70731	General hospital services (IS)		
Organisation	3150403001	Banda District-Banda Ahenkro_ Health_Hospital services_Bono		
Location Code	0710001	Banda-Banda Ahenkro		

Non Financial Assets				220,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		220,000
Program	91003	Social Services Delivery		220,000
Sub-Program	91003002	SP3.2 Health Delivery		220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	220,000

Fixed assets				220,000
3111103 Bungalows/Flats				220,000

Total Cost Centre 602,160

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	483,373
Function Code	70421	Agriculture cs		
Organisation	3150600001	Banda District-Banda Ahenkro_Agriculture_Bono		
Location Code	0710001	Banda-Banda Ahenkro		

Compensation of employees [GFS] 452,508

Objective	000000	Compensation of Employees		452,508
Program	91004	Economic Development		452,508
Sub-Program	91004002	SP4.2 Agricultural Development		452,508
Operation	000000		0.0 0.0 0.0	452,508

Wages and salaries [GFS]				452,508
2111001	Established Post			452,508

Use of goods and services 30,865

Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		30,865
Program	91004	Economic Development		30,865
Sub-Program	91004002	SP4.2 Agricultural Development		30,865
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	16,627

Use of goods and services				16,627
2210709	Seminars/Conferences/Workshops - Domestic			6,627
2210711	Public Education and Sensitization			10,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	14,238

Use of goods and services				14,238
2210709	Seminars/Conferences/Workshops - Domestic			14,238

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,000
Function Code	70421	Agriculture cs		
Organisation	3150600001	Banda District-Banda Ahenkro_Agriculture_Bono		
Location Code	0710001	Banda-Banda Ahenkro		

Use of goods and services 1,000

Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		1,000
Program	91004	Economic Development		1,000
Sub-Program	91004002	SP4.2 Agricultural Development		1,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210711	Public Education and Sensitization			1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	145,000
Function Code	70421	Agriculture cs		
Organisation	3150600001	Banda District-Banda Ahenkro_Agriculture_Bono		
Location Code	0710001	Banda-Banda Ahenkro		

Use of goods and services 145,000

Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		145,000
Program	91004	Economic Development		145,000
Sub-Program	91004002	SP4.2 Agricultural Development		145,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210902	Official Celebrations			40,000

Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	25,000
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Use of goods and services				25,000
2210711	Public Education and Sensitization			25,000

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	70,000
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Use of goods and services				70,000
2210111	Other Office Materials and Consumables			70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED		<i>Total By Fund Source</i> 369,094
Function Code	70421	Agriculture cs		
Organisation	3150600001	Banda District-Banda Ahenkro_Agriculture_Bono		
Location Code	0710001	Banda-Banda Ahenkro		
Use of goods and services				124,638
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		124,638
Program	91004	Economic Development		124,638
Sub-Program	91004002	SP4.2 Agricultural Development		124,638
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	124,638
Use of goods and services				124,638
2210111 Other Office Materials and Consumables				20,000
2210116 Chemicals and Consumables				19,638
2210503 Fuel and Lubricants - Official Vehicles				15,000
2210505 Running Cost - Official Vehicles				15,000
2210511 Local travel cost				15,000
2210513 Local Hotel Accommodation				10,000
2210623 Maintenance of Office Equipment				15,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
Grants				244,456
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		244,456
Program	91004	Economic Development		244,456
Sub-Program	91004002	SP4.2 Agricultural Development		244,456
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	244,456
To other general government units				244,456
2632106 Donor Support Capital Project				244,456
Total Cost Centre				998,467

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i> 2,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3150702001	Banda District-Banda Ahenkro_Physical Planning_Town and Country Planning_Bono		
Location Code	0710001	Banda-Banda Ahenkro		
Use of goods and services				1,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		1,000
Program	91002	Infrastructure Delivery and Management		1,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		1,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210711 Public Education and Sensitization				1,000
Other expense				1,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		1,000
Program	91002	Infrastructure Delivery and Management		1,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		1,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	1,000
Miscellaneous other expense				1,000
2821018 Civic Numbering/Street Naming				1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	75,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3150702001	Banda District-Banda Ahenkro Physical Planning Town and Country Planning Bono		
Location Code	0710001	Banda-Banda Ahenkro		
Use of goods and services				55,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		55,000
Program	91002	Infrastructure Delivery and Management		55,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		55,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210711 Public Education and Sensitization				5,000
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				77,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	101,481
Function Code	70620	Community Development		
Organisation	3150801001	Banda District-Banda Ahenkro Social Welfare & Community Development Office of Departmental Head Bono		
Location Code	0710001	Banda-Banda Ahenkro		
Compensation of employees [GFS]				101,481
Objective	000000	Compensation of Employees		101,481
Program	91003	Social Services Delivery		101,481
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		101,481
Operation	000000		0.0 0.0 0.0	101,481
Wages and salaries [GFS]				101,481
2111001 Established Post				101,481
Total Cost Centre				101,481

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 11,929
Function Code	71040	Family and children	
Organisation	3150802001	Banda District-Banda Ahenkro_Social Welfare & Community Development_Social Welfare_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

Use of goods and services 11,929

Objective	610102	5.1 End all forms of discrim. agst women and girls	2,021
Program	91003	Social Services Delivery	2,021
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	2,021
Operation	910106	910106 - GENDER RELATED ACTIVITIES	2,021

Use of goods and services		2,021
2210709	Seminars/Conferences/Workshops - Domestic	2,021

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	9,907
Program	91003	Social Services Delivery	9,907
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	9,907
Operation	910601	910601 - Social intervention programmes	9,907

Use of goods and services		9,907
2210709	Seminars/Conferences/Workshops - Domestic	4,407
2210711	Public Education and Sensitization	5,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	71040	Family and children	
Organisation	3150802001	Banda District-Banda Ahenkro_Social Welfare & Community Development_Social Welfare_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

Use of goods and services 2,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	2,000
Program	91003	Social Services Delivery	2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	2,000
Operation	910601	910601 - Social intervention programmes	2,000

Use of goods and services		2,000
2210709	Seminars/Conferences/Workshops - Domestic	1,000
2210711	Public Education and Sensitization	1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 191,993
Function Code	71040	Family and children	
Organisation	3150802001	Banda District-Banda Ahenkro_Social Welfare & Community Development_Social Welfare_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

Use of goods and services 191,993

Objective	610102	5.1 End all forms of discrim. agst women and girls	155,770
Program	91003	Social Services Delivery	155,770
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	155,770
Operation	910106	910106 - GENDER RELATED ACTIVITIES	30,000

Use of goods and services		30,000
2210709	Seminars/Conferences/Workshops - Domestic	30,000

Operation	910601	910601 - Social intervention programmes	125,770
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Use of goods and services		125,770
2210111	Other Office Materials and Consumables	125,770

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	36,223
Program	91003	Social Services Delivery	36,223
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	36,223
Operation	910601	910601 - Social intervention programmes	36,223

Use of goods and services		36,223
2210709	Seminars/Conferences/Workshops - Domestic	16,223
2210711	Public Education and Sensitization	20,000

Total Cost Centre 205,921

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	97,065
Function Code	70610	Housing development		
Organisation	3151001001	Banda District-Banda Ahenkro_Works_Office of Departmental Head_Bono		
Location Code	0710001	Banda-Banda Ahenkro		
Compensation of employees [GFS]				97,065
Objective	000000	Compensation of Employees		97,065
Program	91002	Infrastructure Delivery and Management		97,065
Sub-Program	91002002	SP2.2 Infrastructure Development		97,065
Operation	000000		0.0 0.0 0.0	97,065
Wages and salaries [GFS]				97,065
2111001 Established Post				97,065
Total Cost Centre				97,065

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	12,761
Function Code	70610	Housing development		
Organisation	3151002001	Banda District-Banda Ahenkro_Works_Public Works_Bono		
Location Code	0710001	Banda-Banda Ahenkro		
Use of goods and services				12,761
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		12,761
Program	91002	Infrastructure Delivery and Management		12,761
Sub-Program	91002002	SP2.2 Infrastructure Development		12,761
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,761
Use of goods and services				12,761
2210111 Other Office Materials and Consumables				12,761

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,000
Function Code	70610	Housing development		
Organisation	3151002001	Banda District-Banda Ahenkro_Works_Public Works_Bono		
Location Code	0710001	Banda-Banda Ahenkro		
Use of goods and services				1,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,000
Program	91002	Infrastructure Delivery and Management		1,000
Sub-Program	91002002	SP2.2 Infrastructure Development		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210111 Other Office Materials and Consumables				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	475,093
Function Code	70610	Housing development		
Organisation	3151002001	Banda District-Banda Ahenkro_Works_Public Works_Bono		
Location Code	0710001	Banda-Banda Ahenkro		
Non Financial Assets				475,093
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		475,093
Program	91002	Infrastructure Delivery and Management		475,093
Sub-Program	91002002	SP2.2 Infrastructure Development		475,093
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	475,093
Fixed assets				475,093
3111153 WIP - Bungalows/Flats				50,000
3111304 Markets				60,153
3112214 Electrical Equipment				364,940

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	280,373
Function Code	70610	Housing development		
Organisation	3151002001	Banda District-Banda Ahenkro_Works_Public Works_Bono		
Location Code	0710001	Banda-Banda Ahenkro		
Non Financial Assets				280,373
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		280,373
Program	91002	Infrastructure Delivery and Management		280,373
Sub-Program	91002002	SP2.2 Infrastructure Development		280,373
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	280,373
Fixed assets				280,373
3113110 Water Systems				280,373
Total Cost Centre				769,228

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	45,000
Function Code	70630	Water supply		
Organisation	3151003001	Banda District-Banda Ahenkro_Works_Water_Bono		
Location Code	0710001	Banda-Banda Ahenkro		
Non Financial Assets				45,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		45,000
Program	91002	Infrastructure Delivery and Management		45,000
Sub-Program	91002002	SP2.2 Infrastructure Development		45,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	45,000
Fixed assets				45,000
3113110 Water Systems				45,000

				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	0710001	Banda-Banda Ahenkro		
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
Fixed assets				200,000
3113110 Water Systems				200,000
Total Cost Centre				245,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 300,000
Function Code	70451	Road transport	
Organisation	3151004001	Banda District-Banda Ahenkro_Works_Feeder Roads_Bono	
Location Code	0710001	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	SP2.2 Infrastructure Development	300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	300,000

Fixed assets			300,000
3111308	Feeder Roads		300,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 184,899
Function Code	70451	Road transport	
Organisation	3151004001	Banda District-Banda Ahenkro_Works_Feeder Roads_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

Non Financial Assets 184,899

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	184,899
Program	91002	Infrastructure Delivery and Management	184,899
Sub-Program	91002002	SP2.2 Infrastructure Development	184,899
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	184,899

Fixed assets			184,899
3111308	Feeder Roads		184,899

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 402,373
Function Code	70451	Road transport	
Organisation	3151004001	Banda District-Banda Ahenkro_Works_Feeder Roads_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

Non Financial Assets 402,373

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	402,373
Program	91002	Infrastructure Delivery and Management	402,373
Sub-Program	91002002	SP2.2 Infrastructure Development	402,373
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	402,373

Fixed assets			402,373
3111308	Feeder Roads		402,373

Total Cost Centre 887,272

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3151102001	Banda District-Banda Ahenkro_Trade, Industry and Tourism_Trade_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

Use of goods and services 1,000

Objective	240701	8.2 Achieve higher economic pdvity	1,000
Program	91004	Economic Development	1,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	1,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1,000

Use of goods and services			1,000
2210711	Public Education and Sensitization		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 45,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3151102001	Banda District-Banda Ahenkro_Trade, Industry and Tourism_Trade_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

Use of goods and services 45,000

Objective	240701	8.2 Achieve higher economic pdvity	45,000
Program	91004	Economic Development	45,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	45,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	45,000

Use of goods and services			45,000
2210111	Other Office Materials and Consumables		35,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000

Total Cost Centre 46,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3151500001	Banda District-Banda Ahenkro_Disaster Prevention_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

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

Use of goods and services	1,000
2210103 Refreshment Items	1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 23,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3151500001	Banda District-Banda Ahenkro_Disaster Prevention_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

Use of goods and services			23,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	23,000
Program	91005	Environmental and Sanitation Management	23,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	23,000
Operation	910701	910701 - Disaster management	23,000

Use of goods and services	23,000
2210111 Other Office Materials and Consumables	13,000
2210709 Seminars/Conferences/Workshops - Domestic	10,000

Total Cost Centre 24,000

Total Vote 9,021,028

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			F U N D S / O T H E R S			Development Partner Funds	Grand Total							
			Comp. of Emp.	Goods/Service	Capex	Total GOG	Total IGF	STATUTORY			Capex/ABFA	Others	Goods Service	Capex	Tot. External		
Banda District-Banda Ahenkro Management and Administration	1,634,130	2,325,237	1,915,520	537,688	40,000	136,737	45,000	223,737	0	0	0	0	748,378	2,174,025	2,922,403	9,021,028	
SP1.1: General Administration	808,027	1,276,874	228,561	2,311,463	40,000	125,737	0	165,737	0	0	0	0	379,284	0	379,284	2,856,483	
SP1.2: Finance and Revenue Mobilization	590,816	1,140,000	228,561	1,939,377	0	105,237	0	105,237	0	0	0	0	333,425	0	333,425	2,398,039	
SP1.3: Planning, Budgeting and Coordination	63,045	34,000	0	97,045	40,000	20,500	0	60,500	0	0	0	0	0	0	0	0	157,545
SP1.5: Human Resource Management	1,250,200	60,000	0	1,85,020	0	0	0	0	0	0	0	0	0	0	0	0	185,020
Infrastructure Delivery and Management	271,46	42,874	0	70,020	0	0	0	0	0	0	0	0	45,859	0	45,859	115,879	
SP2.1 Physical and Spatial Planning	97,065	12,761	975,093	1,159,919	0	3,000	45,000	48,000	0	0	0	0	867,645	0	867,645	2,075,564	
SP2.2 Infrastructure Development	0	75,000	0	75,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	77,000
Social Services Delivery	101,481	524,737	851,865	1,278,084	0	5,000	0	5,000	0	0	0	0	0	1,306,380	1,306,380	2,598,464	
SP3.1 Education and Youth Development	0	150,616	441,706	592,322	0	1,000	0	1,000	0	0	0	0	0	1,006,380	1,006,380	1,679,902	
SP3.2 Health Delivery	0	170,000	210,160	380,160	0	2,000	0	2,000	0	0	0	0	0	220,000	220,000	602,160	
SP3.3 Social Welfare and Community Development	101,481	203,921	0	305,402	0	2,000	0	2,000	0	0	0	0	0	0	0	0	307,402
Economic Development	452,508	220,865	0	673,373	0	2,000	0	2,000	0	0	0	0	369,094	0	369,094	1,044,467	
SP4.1 Trade, Tourism and Industrial development	0	45,000	0	45,000	0	1,000	0	1,000	0	0	0	0	0	0	0	0	46,000
SP4.2 Agricultural Development	452,508	175,865	0	628,373	0	1,000	0	1,000	0	0	0	0	369,094	0	369,094	998,467	
Environmental and Sanitation Management	177,049	215,000	60,000	452,049	0	3,000	0	3,000	0	0	0	0	0	0	0	0	455,049
SP5.1 Disaster prevention and Management	177,049	215,000	60,000	452,049	0	3,000	0	3,000	0	0	0	0	0	0	0	0	455,049