



**REPUBLIC OF GHANA**

# **COMPOSITE BUDGET**

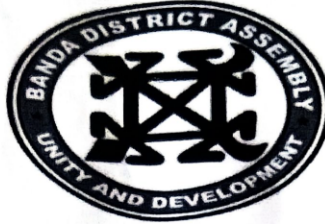
**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**BANDA DISTRICT ASSEMBLY**

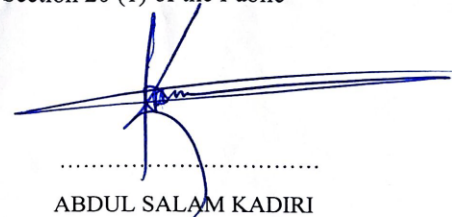
# BANDA DISTRICT ASSEMBLY



## APPROVAL STATEMENT OF COMPOSITE BUDGET FOR THE YEAR 2023

Prepared and approved by the General Assembly of the Banda District Assembly at the General Assembly Meeting held on 28<sup>th</sup> October, 2022 in accordance with Section 20 (1) of the Public Financial Management Act, 2016 (Act 921).

DATE: 28<sup>TH</sup> OCTOBER, 2022

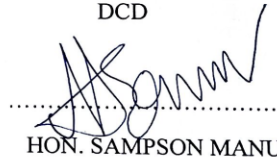


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ABDUL SALAM KADIRI

DCD

DATE: 28<sup>TH</sup> OCTOBER, 2022



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HON. SAMPSON MANU

PRESIDING MEMBER

Compensation of employees

GH¢2,180,007

Goods and Services

GH¢4,102,291

Capital Expenditure

GH¢2,180,007

Total Budget GH¢9,003,168

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# **PART A: STRATEGIC OVERVIEW**

## **ESTABLISHMENT OF THE DISTRICT**

Banda District is one of the 12 administrative districts in the Bono region. It was created 2012 with Legislative Instrument (LI) 2092. The Banda District has Banda Ahenkro as its capital.

### **Location and Size**

The district lies within latitudes 7<sup>0</sup> and 8<sup>0</sup> 45` North and longitudes 2<sup>0</sup> 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 kilometres 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 kilometres square out of the regional size of 39,558 kilometres square.

### **POPULATION STRUCTURE**

The district has a population size of about 28,179 people according to the 2021 Population and Housing Census. The population is made up of 51.1% of males while females is make up of 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 ratio of 1:4. The district has 33 communities.

### **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 standards 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 as stated in the Local Governance Act, 2016 (Act 936) 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%) engages in agricultural activities while 21.4 percent are non-agricultural households, making agriculture the largest employer in the district

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. The acquisition and availability of land, favorable weather conditions, high soil fertility, double maxima rainfall pattern, easiness of land acquisition among others make production high and places the district as 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.

### 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 market structures

### ROAD NETWORK

Table 1: Road Infrastructure in the District

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

Source: DPCU Report (2022)

### EDUCATION

TABLE 2: TOTAL NUMBER OF SCHOOLS

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

Source: DPCU Report (2022)

## 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 3: Enrolment levels**

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

Source: GES, Banda District

## HEALTH

There are nine (9) health facilities in the district.

**Table 4: 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)
- Diarrhoea 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
- Diarrhoea
- HIV/AIDS
- Urinary Schistosomiasis
- Viral Hepatitis

**WATER AND SANITATION**

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

**Table 5: Status of Water in the Community**

Year	Pop.	Broken Down Bore Hole	Existing	Back-Log N-E
2018	20,122	42	53	95
2019	23,573	44	57	101
2020	24000	47	59	109
2021	25470	32	73	105
2022	28,179	2	103	105

With women being the heavy users of water, this places a strain on them in their quest for portable drinking water for their families. The assembly should drill more boreholes or if possible, lobby for the construction of small, rural water system in the district to minimize the problems associated with water.

Sanitation surveys in the district revealed that 85% of the total population use open dumping as their means of disposing solid waste in their communities. Also 95% dispose off their solid waste indiscriminately while 5% use the public container. Only nine (9) out of the thirty-three (33) communities in the districts have refuse containers. The district lacks behind in 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 open defecation in the district.

**Table 6: Percentages of people with water and sanitation facilities**

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

Source: Banda baseline survey

## **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 ISSUES/ CHALLENGES**

The challenges faced by the District Assembly are outlined below:

### **MANAGEMENT AND ADMINISTRATION**

- Inadequate office logistics
- Inadequate residential accommodation for staff
- Inadequate logistics leading to low level of revenue mobilization
- Inadequate data on rateable items

### **SOCIAL SERVICE DELIVERY**

- Inadequate teaching and learning materials
- Inadequate accommodation (office and residential)
- Inadequate Health infrastructure
- Lack of medical doctors in the district

## **INFRASTRUCTURE DELIVERY AND MANAGEMENT**

- Poor road network in some communities
- Inadequate resources for street naming and property valuation

## **ECONOMIC DEVELOPMENT**

- Poor and inadequate warehouse and storage facilities

## **ENVIRONMENTAL MANAGEMENT**

- Illegal felling of trees for charcoal production
- Rampant bushfires

## **KEY ACHIEVEMENTS IN 2022**

1. Constructed 1-no. 3-unit 1-bedroom teachers' quarters at Banda Ahenkro
2. Constructed 1-no. 4-unit 1-bedroom nurses' quarters at bui
3. Constructed 1no. 6-seater aqua privy toilet at Bongase D/A School
4. Constructed 1no. 6- seater aqua privy toilet at Ahenkro African Faith School
5. Constructed 1no. 6-seater w/c toilet with mechanized borehole at Sabiyie
6. Completed 10№ lockable market stores with restaurant at Bongase

## REVENUE AND EXPENDITURE PERFORMANCE

Table 7: REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Performance as at August
Property Rate	7,739.00	6,346.00	16,000.00	15,877.00	15,000.00	13,333.48	11.03
Basic Rates	1,000.00	0.00	1,000.00	0.00	300.00	0.00	0.00
Fees	18,320.00	17,646.00	11,500.00	10,190.00	19,550.00	12,669.00	10.48
Fines	2,714.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00
Licenses	84,761.50	69,758.43	121,643.00	120,927.87	93,272.35	68,842.02	56.97
Land	5,000.00	650.00	6,000.00	5,880.00	10,877.60	4,702.24	3.89
Rent	20,000.00	15,350.00	21,020.00	19,995.00	30,000.00	21,300.00	17.63
Investment	00	00	00.00	0.00	0.00	0.00	0.00
<b>Sub-Total</b>	<b>139,534.50</b>	<b>109,750.43</b>	<b>178,163.00</b>	<b>172,869.87</b>	<b>169,999.95</b>	<b>120,846.74</b>	<b>100.00</b>
Royalties	75,000.00	43,100.43	20,000.00	15,000.00	20,000.00	0.00	0.00
<b>Total</b>	<b>214,534.50</b>	<b>152,850.86</b>	<b>198,163.00</b>	<b>187,869.87</b>	<b>190,000.00</b>	<b>120,846.74</b>	<b>100.00</b>

Table 8: REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Performance as at August
IGF	214,534.50	152,850.86	198,163.00	187,869.87	190,000.00	<b>120,846.72</b>	4.36
Compensation Transfer	1,933,319.80	1,879,324.07	1,610,758.00	1,887,692.25	1,891,966.00	972,667.19	35.10
Goods and Services Transfer	64,150.50	50,325.35	71,803.00	40,985.65	94,100.00	27,362.35	0.99
Assets Transfer	0.00	0.00	0.00	0.00	25,000.00	0.00	0.00
DACF	4,192,328.54	3,071,930.51	4,192,329.00	1,439,582.49	3,732,198.00	916,184.56	33.07
DACF-RFG	770,386.28	611,310.73	2,028,578.70	1,663,674.00	875,672.00	0.00	0.00
MAG	171,807.69	162,717.64	124,638.00	96,847.35	99,458.00	83,679.48	3.02
SAFTY NET	1,400,974.19	148,495.34	709,728.30	82,657.47	471,467.00	0.00	0.00
SIF	500,000.00	440,000.00	300,000.00	0.00	700,000.00	650,000.00	23.46
GIZ	0.00	0.00	33,425.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>9,247,501.50</b>	<b>6,516,954.50</b>	<b>9,258,260.00</b>	<b>5,399,309.08</b>	<b>8,079,861.00</b>	<b>2,770,740.30</b>	<b>34.29</b>

2023 PBB Estimates - Banda District

## EXPENDITURE

<b>Table 9: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES</b>							
<b>Expenditure</b>	<b>2020</b>		<b>2021</b>		<b>2022</b>		<b>%Performance as at August</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at August</b>	
<b>Compensation of Employees</b>	1,933,319.80	1,879,324.07	2,337,665.25	2,287,692.25	1,891,966.00	972,667.19	35.10
<b>Goods and Services</b>	3,300,318.25	1,305,485.98	2,007,325.00	851,945.16	2,562,115.00	784,723.24	28.32
<b>Assets</b>	4,013,863.45	3,332,144.45	4,913,269.75	2,259,671.74	3,625,780.00	1,013,349.60	36.57
<b>Total</b>	<b>9,247,501.50</b>	<b>6,516,954.50</b>	<b>9,258,260.00</b>	<b>5,399,309.15</b>	<b>8,079,861.00</b>	<b>2,770,740.03</b>	<b>34.29</b>

## **NMTDF POLICY OBJECTIVES**

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

### **ADOPTED POLICY OBJECTIVES**

- Ensure effective and efficient resource mobilization and management, including IGF.
- Support Entrepreneurs and SME Development
- Improve agricultural production efficiency and yield
- Substantially reduce waste gen. through prevention, reduction, recycling and reuse
- Improve access to improved and reliable environmental sanitation services
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements
- Improve education towards climate change mitigation
- Improve access to safe and reliable water supply services for all
- Enhance inclusive and equitable access to and participation in quality education at all levels
- Ensure affordable, equitable and easily accessible Universal Health Coverage (UHC)
- Implement appropriate Social Protection System and measures
- Ensure the reduction of new HIV and AIDS/STI's infections, especially among the vulnerable groups
- Deepen political and administrative decentralization

## POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline (2020)		Past year (2021)		Latest status (2022)		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026
Organise Audit committee meetings	Number of meetings held and availability of minutes on file	4	3	4	2	4	2	4	4	4	4
General Assembly Meetings Held	Number of meetings held and availability of minutes on file	3	3	3	2	3	1	3	3	3	3
Procurement Plan prepared and submitted	Date of preparation and procurement plan on file	2021 procurement plan on file	Prepared by 31 <sup>st</sup> Nov. and plan on file	2022 procurement plan on file	Prepared by 31 <sup>st</sup> Nov. and plan on file	2023 procurement plan on file	Prepared by 31 <sup>st</sup> Nov. and plan on file	2024 procurement plan on file	2025 procurement plan on file	2026 procurement plan on file	2027 procurement plan on file
Support PWD activities	Number of Physically challenged supported	80	70	150	100	150	45	150	150	150	150

## REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how the Assembly intends to realize the 2023 revenue projection of GH¢ 240,400.00

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

# **PART 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 fifty (50) 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.



# **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 fifty-nine (59) with funding from GoG transfers (DACF, DACF-RFG 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 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Organize monthly management meetings annually	Number of meetings held	7	8	12	12	12	12
General Assembly meetings held	Number of meetings held	3	1	3	3	3	3
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January

Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
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**4. Budget Sub-Programme Standardized Operations and Projects**

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

Table 11: Standardized Operations and Projects

<b>Operations</b>	<b>Projects</b>
Internal Management of Organization	
Procurement of Office Equipment and Logistics	
Procurement of Office Supplies and Consumable	
Administrative and Technical Meetings	
Official Celebration	
Citizens Participation in Local Governance	

# **PROGRAMME 1: Management and Administration**

## **SUB-PROGRAMME 1.2 Finance and Audit**

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

- To ensure 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 rateable items and inadequate logistics for revenue mobilization and public sensitization.

### 3. Budget Sub-Programme Results Statement

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

Table 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31st March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10%	5%	10%	10%	10%	10%
Quarterly Internal Audit Report submitted	Number of Audit assignments conducted with reports.	4	3	4	4	4	4

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

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

Table 13: Standardized Operations and Projects

Operations	Projects
Revenue collection and management	
Procurement of office equipment	

# **PROGRAMME 1: Management and Administration**

## **SUB-PROGRAMME 1.3 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 two (2) 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 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Appraisal staff annually	Number of staff appraisal conducted	89	89	89	89	89	89
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	Before 31 <sup>st</sup> Dec	Before 31 <sup>st</sup> Dec	Before 31 <sup>st</sup> Dec	Before 31 <sup>st</sup> Dec	Before 31 <sup>st</sup> Dec	Before 31 <sup>st</sup> Dec
	Number of training workshop held	0	0	2	2	2	2
Salary Administration	Monthly validation ESPV	12	7	12	12	12	12

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

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

Table 15: Standardized Operations and Projects

Operations	Projects
Staff Training and Skill Development	
Internal Management of the department	



## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

#### **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 meetings.

Nine (9) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds.

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

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

### 3. Budget Sub-Programme Results Statement

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

Table 16: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	Before 31 <sup>st</sup> October	Before 31 <sup>st</sup> October	Before 31 <sup>st</sup> October	Before 31 <sup>st</sup> October	Before 31 <sup>st</sup> October	Before 31 <sup>st</sup> October
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	3	3	3	3
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
Annual Progress Report	Annual Progress Reports submitted to NDPC by	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

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

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

Table 17: Standardized Operations and Projects

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

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 2: 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 aim 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 thirteen (13) 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

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.1 Education and Youth Development**

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

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

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Table 18: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	3	2	3	3	3	3
Improve performance in BECE	% of students with average pass mark	89%	90%	100%	100%	100%	100%
Organize quarterly DEOC meetings	Number of meetings organized	0	0	4	4	4	4

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

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

Table 19: Standardized Operations and Projects

Operations	Projects
Support to teaching and learning delivery	Construction of 1No. 2Unit KG Block at Dorbor
Scholarship and Bursaries	Construction of 3Unit-1No. Classroom Block at Banda Fawoman
	Construction of 2Unit. 1No. KG School (Makala-Sanwa,)
	Construct 1No. ICT block for Teaching and Learning (District wide use)
	Construction of 1NO.2Bedroom Semi-Detached Bungalow at Sabiye
	Construction of 1NO.3-Unit Bedroom Teachers Quarters at Ahenkro
	Construction of 1NO.3-Unit Classroom Block with Office and Store at Kabrono

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.2 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 (12). 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 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Improved access to Health care delivery	Number of health facilities equipped	2	2	4	6	7	10
Improved environmental sanitation	Number of disposal site created	1	1	1	2	3	3
	Number communities sensitized	6	0	10	12	12	12
	Number of clean up exercise organized	3	2	4	4	4	4
Established sanitation courts	Number of individuals/households prosecuted	2	0	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

Table 21: Standardized 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.Unit community Health Planning and Services compound (CHPS) at Dompofie (New Project)
Environmental Sanitation Management	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.3 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 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 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022as at Aug.	2023	2024	2025	2026
Increased assistance to PWDs annually	Number of beneficiaries	70	70	130	140	140	150
Social Protection programme (LEAP) improved annually	Number of programmes organised	6	6	6	6	6	6
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	4	3	5	5	6	8
	Number of public educations on gov't policies, programs and topical issues	2	2	4	5	5	5

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

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

Table 23: Standardized Operations and Projects

Operations	Projects
Social Intervention Programs	
Gender Related Activities	
Support PWD	

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

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

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

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

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

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

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

The programme is manned by five (5) officers with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented

with funding from GoG transfers and Internally Generated Funds from of the Assembly.  
The beneficiaries of the program include urban and rural dwellers in the district.

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB-PROGRAMME 3.1 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 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	0	0	8	8	10	11
Streets Addressed and Properties numbered	% of properties numbered	30%	40%	100%	100%	100%	100%
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	0	4	4	4	4

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

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

Table 25: Standardized Operations and Projects

Operations	Projects
Administrative and Technical meetings	
Street Naming and Property Addressing System	



## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB-PROGRAMME 3.2 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 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	65km	59km	75km	80km	80km	80km
Capacity of the Administrative and Institutional systems enhanced	Percentage of street lights maintained	60%	10%	70%	80%	80%	80%
	Number of boreholes drilled mechanized	3	2	2	3	3	3

## Budget Sub-Programme Operations and Projects

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

Table 27: Standardized Operations and Projects

<b>Operations</b>	<b>Projects</b>
Maintenance, Rehabilitation, Refurbishment and upgrading of existing Asset	Reshaping and Rehabilitation of 50km feeder roads in the district
Internal Management of the Department	Drilling of 5NO. Boreholes with 3NO.mechanization(Dompofie, Dumoli Dorbor) and 2NO.Hand pump (Wewa -Makola &Tainano)
	Drilling and Mechanization of 1No. Borehole at Beima
	Construction of 1No. 3-bedroom semi-detached bungalow for district police commander and magistrate

## **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.

## **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 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Train artisan groups to sharpen skills annually	Number of groups and people trained	3	6	10	10	10	10
Legal registration of small businesses facilitated annually	Number of small businesses registered	15	0	50	60	70	80
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	0	10	15	20	20

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

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

Table 29: Standardized Operations and Projects

Operations	Projects
Promotion of Small, Medium and Large-scale enterprise	

## **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 30: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Increased number of women FBOs	Number of women groups formed	3	1	6	7	7	7
Increases farmer capacity on conservation Agric practices.)	number of trainings held and availability of reports	4	0	10	10	15	15

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

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

Table 31: Standardized Operations and Projects

Operations	Projects
Extension services	Maintain 5No. Cashew plantations in the district (Bongase, Wewa, Kojie, Nyire, & Beima) GPSNP
Internal Management	Maintain 5No. Cashew plantations in the district (Kabrono, Makala, Bofie, Dumoli) GPSNP
Green Economy Activities	Construction of 1NO. Dam at Kabrono (GPSNP)



## **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.

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

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

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

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

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

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district.
- Facilitate collection, collation and preservation of data on disasters in the district.

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

### 3. Budget Sub-Programme Results Statement

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

Table 32: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Capacity to manage and minimize disaster improved annually	Number of rapid response unit for disaster established	0	0	3	3	3	3
	Develop predictive early warning systems	Before 31 <sup>st</sup> December	Before 31 <sup>st</sup> December	Before 31 <sup>st</sup> December	Before 31 <sup>st</sup> December	Before 31 <sup>st</sup> December	Before 31 <sup>st</sup> December
	Number bush fire volunteers trained	-	-	10	10	10	10
Support victims of disaster	Number of victims supplied with relief items	-	-	5	5	6	7

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

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

Table 33: Standardized Operations and Projects

Operations	Projects
Disaster Management	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **SUB-PROGRAMME 5.2 Natural Resource Conservation and Management**

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

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

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Table 34: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	30	40	40	40
Re-afforestation	Number of seedlings developed and distributed	80,000	97,925	100,000	100,000	150,000	200,000

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

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

Table 35: Standardized Operations and Projects

Operations	Projects
Internal Management of Organization	

## **PART C: FINANCIAL INFORMATION**

**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,180,007		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn	0	1,199,033		
240701 8.2 Achieve higher economic pdvty	0	113,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	602,000		
300102 6.1 Universal access to safe drinking water by 2030	0	221,891		
300103 6.2 Sanitation for all and no open defecation by 2030	0	343,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	102,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	52,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	63,000		
400101 Deepen democratic governance	0	1,175,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	567,900		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	20,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,524,101		
520301 17.3 Mobilize addnal financial resources for dev.	9,003,168	70,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	390,878		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	33,500		
610102 5.1 End all forms of discrim. agst women and girls	0	64,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	200,000		
640101 Improve human capital development and management	0	81,859		
<b>Grand Total ¢</b>	<b>9,003,168</b>	<b>9,003,168</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>315 02 00 001 27</b>				
Finance, ,	<b>9,003,167.71</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 RATE				
<b>Property income [GFS]</b>	15,300.00	0.00	0.00	0.00
1413001 Property Rate	15,000.00	0.00	0.00	0.00
1413002 Basic Rate	300.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES				
<b>Property income [GFS]</b>	40,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	40,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	12,877.60	0.00	0.00	0.00
1422157 Building Plans / Permit	12,877.60	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
<b>Sales of goods and services</b>	70,975.00	0.00	0.00	0.00
1423001 Markets Tolls	60,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	500.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	2,475.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	3,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSE				
<b>Sales of goods and services</b>	110,674.85	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,500.00	0.00	0.00	0.00
1422003 Hawkers License	2,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	0.00
1422007 Liquor License	3,000.00	0.00	0.00	0.00
1422008 Business Centers	1,200.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	1,000.00	0.00	0.00	0.00
1422011 Artisans	3,000.00	0.00	0.00	0.00
1422012 Kiosk License	3,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	3,500.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	33,624.85	0.00	0.00	0.00
1422015 Service/Filling Stations	3,000.00	0.00	0.00	0.00
1422016 Lottery Business	1,000.00	0.00	0.00	0.00
1422017 Hotel Services	2,500.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422019 Timber Products	2,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422023 Communication Sevices	3,500.00	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	3,500.00	0.00	0.00	0.00



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
1422036 Petrochemical Companies	2,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	1,500.00	0.00	0.00	0.00
1422044 Financial Institutions	4,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	250.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	600.00	0.00	0.00	0.00
1422049 Fitters	1,000.00	0.00	0.00	0.00
1422051 Millers	1,500.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	500.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	1,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	2,000.00	0.00	0.00	0.00
1422153 Business Licence	2,500.00	0.00	0.00	0.00
1423078 Business registration	10,000.00	0.00	0.00	0.00
<b>Output 0005 FINES, PENALTIES AND FORFEIT</b>				
<b>Fines, penalties, and forfeits</b>	2,849.70	0.00	0.00	0.00
1430010 Penalty	1,349.70	0.00	0.00	0.00
1430015 Fines	1,500.00	0.00	0.00	0.00
<b>Output 0006 RENT OF FACILITIES</b>				
<b>Property income [GFS]</b>	600.00	0.00	0.00	0.00
1415038 Rental of Facilities	200.00	0.00	0.00	0.00
1415052 Market and Stores Rental	200.00	0.00	0.00	0.00
1415063 Housing Rent	200.00	0.00	0.00	0.00
<b>Output 0007 GRANTS</b>				
<b>From foreign governments(Current)</b>	8,749,890.56	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,027,771.31	0.00	0.00	0.00
1331002 DACF - Assembly	3,548,551.00	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,543,026.55	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,203,682.70	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,000.00	0.00	0.00	0.00
<b>Grand Total</b>	9,003,167.71	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Banda District-Banda Ahenkro	0	0	0	9,003,168	9,024,968	9,093,200
<b>Management and Administration</b>	0	0	0	3,116,248	3,128,263	3,147,410
	0	0	0	1,118,489	1,129,304	1,129,674
	0	0	0	187,900	188,200	189,779
	0	0	0	300,000	300,000	303,000
	0	0	0	964,000	964,900	973,640
	0	0	0	500,000	500,000	505,000
	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	2,894,815	2,898,208	2,923,763
	0	0	0	349,336	352,729	352,829
	0	0	0	11,500	11,500	11,615
	0	0	0	1,325,187	1,325,187	1,338,439
	0	0	0	200,000	200,000	202,000
	0	0	0	1,008,792	1,008,792	1,018,880
<b>Infrastructure Delivery and Management</b>	0	0	0	1,047,966	1,049,187	1,058,446
	0	0	0	144,075	145,296	145,516
	0	0	0	29,000	29,000	29,290
	0	0	0	680,000	680,000	686,800
	0	0	0	194,891	194,891	196,840
<b>Economic Development</b>	0	0	0	1,829,139	1,834,310	1,847,431
	0	0	0	529,107	534,278	534,398
	0	0	0	7,000	7,000	7,070
	0	0	0	250,006	250,006	252,506
	0	0	0	118,197	118,197	119,379
	0	0	0	924,829	924,829	934,078
<b>Environmental and Sanitation Management</b>	0	0	0	115,000	115,000	116,150
	0	0	0	5,000	5,000	5,050
	0	0	0	110,000	110,000	111,100
<b>Grand Total</b>	0	0	0	9,003,168	9,024,968	9,093,200

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Banda District-Banda Ahenkro	0	0	0	9,003,168	9,024,968	9,093,200
<b>Management and Administration</b>	0	0	0	3,116,248	3,128,263	3,147,410
<b>SP1.1: General Administration</b>	0	0	0	2,348,693	2,355,951	2,372,180
<b>21 Compensation of employees [GFS]</b>	0	0	0	725,794	733,052	733,052
211 Wages and salaries [GFS]	0	0	0	675,794	682,552	682,552
21110 Established Position	0	0	0	635,794	642,152	642,152
21112 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
212 Social contributions [GFS]	0	0	0	50,000	50,500	50,500
21210 Actual social contributions [GFS]	0	0	0	50,000	50,500	50,500
<b>22 Use of goods and services</b>	0	0	0	762,900	762,900	770,529
221 Use of goods and services	0	0	0	762,900	762,900	770,529
22101 Materials - Office Supplies	0	0	0	303,000	303,000	306,030
22102 Utilities	0	0	0	13,200	13,200	13,332
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	189,700	189,700	191,597
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	122,000	122,000	123,220
22109 Special Services	0	0	0	110,000	110,000	111,100
<b>26 Grants</b>	0	0	0	800,000	800,000	808,000
263 To other general government units	0	0	0	800,000	800,000	808,000
26321 Capital Transfers	0	0	0	800,000	800,000	808,000
<b>28 Other expense</b>	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
<b>31 Non Financial Assets</b>	0	0	0	25,000	25,000	25,250
311 Fixed assets	0	0	0	25,000	25,000	25,250
31122 Other machinery and equipment	0	0	0	25,000	25,000	25,250
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	179,194	180,286	180,986
<b>21 Compensation of employees [GFS]</b>	0	0	0	109,194	110,286	110,286
211 Wages and salaries [GFS]	0	0	0	109,194	110,286	110,286
21110 Established Position	0	0	0	79,194	79,986	79,986
21111 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
<b>27 Social benefits [GFS]</b>	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	446,779	449,847	451,247
<b>21 Compensation of employees [GFS]</b>	0	0	0	306,779	309,847	309,847
211 Wages and salaries [GFS]	0	0	0	306,779	309,847	309,847
21110 Established Position	0	0	0	306,779	309,847	309,847

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	140,000	140,000	141,400
221 Use of goods and services	0	0	0	140,000	140,000	141,400
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	74,000	74,000	74,740
<b>SP1.5: Human Resource Management</b>	0	0	0	141,581	142,178	142,997
<b>21 Compensation of employees [GFS]</b>	0	0	0	59,722	60,319	60,319
211 Wages and salaries [GFS]	0	0	0	59,722	60,319	60,319
21110 Established Position	0	0	0	59,722	60,319	60,319
<b>22 Use of goods and services</b>	0	0	0	36,000	36,000	36,360
221 Use of goods and services	0	0	0	36,000	36,000	36,360
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>26 Grants</b>	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
<b>Social Services Delivery</b>	0	0	0	2,894,815	2,898,208	2,923,763
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,524,101	1,524,101	1,539,342
<b>22 Use of goods and services</b>	0	0	0	61,000	61,000	61,610
221 Use of goods and services	0	0	0	61,000	61,000	61,610
22101 Materials - Office Supplies	0	0	0	31,000	31,000	31,310
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
<b>31 Non Financial Assets</b>	0	0	0	1,393,101	1,393,101	1,407,032
311 Fixed assets	0	0	0	1,393,101	1,393,101	1,407,032
31111 Dwellings	0	0	0	462,000	462,000	466,620
31112 Nonresidential buildings	0	0	0	903,809	903,809	912,847
31113 Other structures	0	0	0	13,494	13,494	13,629
31131 Infrastructure Assets	0	0	0	13,798	13,798	13,936
<b>SP2.2 Public Health Services and Management</b>	0	0	0	424,378	424,378	428,622
<b>22 Use of goods and services</b>	0	0	0	33,500	33,500	33,835
221 Use of goods and services	0	0	0	33,500	33,500	33,835
22107 Training - Seminars - Conferences	0	0	0	33,500	33,500	33,835
<b>31 Non Financial Assets</b>	0	0	0	390,878	390,878	394,787
311 Fixed assets	0	0	0	390,878	390,878	394,787
31112 Nonresidential buildings	0	0	0	390,878	390,878	394,787
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	377,767	378,905	381,545
<b>21 Compensation of employees [GFS]</b>	0	0	0	113,767	114,905	114,905
211 Wages and salaries [GFS]	0	0	0	113,767	114,905	114,905
21110 Established Position	0	0	0	113,767	114,905	114,905

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	264,000	264,000	266,640
221 Use of goods and services	0	0	0	264,000	264,000	266,640
22101 Materials - Office Supplies	0	0	0	200,000	200,000	202,000
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	58,000	58,000	58,580
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	568,568	570,824	574,254
<b>21 Compensation of employees [GFS]</b>	0	0	0	225,568	227,824	227,824
211 Wages and salaries [GFS]	0	0	0	225,568	227,824	227,824
21110 Established Position	0	0	0	225,568	227,824	227,824
<b>22 Use of goods and services</b>	0	0	0	43,000	43,000	43,430
221 Use of goods and services	0	0	0	43,000	43,000	43,430
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22103 General Cleaning	0	0	0	26,000	26,000	26,260
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
<b>31 Non Financial Assets</b>	0	0	0	300,000	300,000	303,000
311 Fixed assets	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
<b>Infrastructure Delivery and Management</b>	0	0	0	1,047,966	1,049,187	1,058,446
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	128,397	128,661	129,681
<b>21 Compensation of employees [GFS]</b>	0	0	0	26,397	26,661	26,661
211 Wages and salaries [GFS]	0	0	0	26,397	26,661	26,661
21110 Established Position	0	0	0	26,397	26,661	26,661
<b>22 Use of goods and services</b>	0	0	0	102,000	102,000	103,020
221 Use of goods and services	0	0	0	102,000	102,000	103,020
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	42,000	42,000	42,420
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	919,570	920,526	928,765
<b>21 Compensation of employees [GFS]</b>	0	0	0	95,679	96,635	96,635
211 Wages and salaries [GFS]	0	0	0	95,679	96,635	96,635
21110 Established Position	0	0	0	95,679	96,635	96,635
<b>22 Use of goods and services</b>	0	0	0	212,000	212,000	214,120
221 Use of goods and services	0	0	0	212,000	212,000	214,120
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22106 Repairs - Maintenance	0	0	0	170,000	170,000	171,700
<b>31 Non Financial Assets</b>	0	0	0	611,891	611,891	618,010
311 Fixed assets	0	0	0	611,891	611,891	618,010
31111 Dwellings	0	0	0	90,000	90,000	90,900
31113 Other structures	0	0	0	300,000	300,000	303,000
31131 Infrastructure Assets	0	0	0	221,891	221,891	224,110
<b>Economic Development</b>	0	0	0	1,829,139	1,834,310	1,847,431

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	113,000	113,000	114,130
<b>22 Use of goods and services</b>	0	0	0	113,000	113,000	114,130
221 Use of goods and services	0	0	0	113,000	113,000	114,130
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,716,139	1,721,310	1,733,301
<b>21 Compensation of employees [GFS]</b>	0	0	0	517,107	522,278	522,278
211 Wages and salaries [GFS]	0	0	0	517,107	522,278	522,278
21110 Established Position	0	0	0	517,107	522,278	522,278
<b>22 Use of goods and services</b>	0	0	0	274,203	274,203	276,945
221 Use of goods and services	0	0	0	274,203	274,203	276,945
22101 Materials - Office Supplies	0	0	0	126,203	126,203	127,465
22102 Utilities	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	46,000	46,000	46,460
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
<b>26 Grants</b>	0	0	0	924,829	924,829	934,078
263 To other general government units	0	0	0	924,829	924,829	934,078
26321 Capital Transfers	0	0	0	924,829	924,829	934,078
<b>Environmental and Sanitation Management</b>	0	0	0	115,000	115,000	116,150
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	63,000	63,000	63,630
<b>22 Use of goods and services</b>	0	0	0	63,000	63,000	63,630
221 Use of goods and services	0	0	0	63,000	63,000	63,630
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	52,000	52,000	52,520
<b>22 Use of goods and services</b>	0	0	0	52,000	52,000	52,520
221 Use of goods and services	0	0	0	52,000	52,000	52,520
22107 Training - Seminars - Conferences	0	0	0	52,000	52,000	52,520
<b>Grand Total</b>	0	0	0	9,003,168	9,024,968	9,093,200

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Banda District-Banda Ahenkro	2,150,007	2,130,006	1,490,187	5,770,200	30,000	183,400	27,000	240,400	0	0	0	1,588,886	1,203,683	2,792,568	9,003,168
Management and Administration	1,171,489	1,186,000	25,000	2,382,489	30,000	157,900	0	187,900	0	0	0	545,859	0	545,859	3,116,248
Central Administration	1,006,618	1,094,000	25,000	2,125,618	0	123,900	0	123,900	0	0	0	500,000	0	500,000	2,749,517
Administration (Assembly Office)	1,006,618	1,094,000	25,000	2,125,618	0	123,900	0	123,900	0	0	0	500,000	0	500,000	2,749,517
Finance	79,194	40,000	0	119,194	30,000	30,000	0	60,000	0	0	0	0	0	0	179,194
	79,194	40,000	0	119,194	30,000	30,000	0	60,000	0	0	0	0	0	0	179,194
Human Resource	59,722	36,000	0	95,722	0	0	0	0	0	0	0	45,859	0	45,859	141,581
Human Resource	59,722	36,000	0	95,722	0	0	0	0	0	0	0	45,859	0	45,859	141,581
Statistics	25,956	16,000	0	41,956	0	4,000	0	4,000	0	0	0	0	0	0	45,956
Statistics	25,956	16,000	0	41,956	0	4,000	0	4,000	0	0	0	0	0	0	45,956
Social Services Delivery	339,336	260,000	1,075,187	1,674,523	0	11,500	0	11,500	0	0	0	0	1,008,792	1,008,792	2,894,815
Education, Youth and Sports	0	130,000	638,309	768,309	0	1,000	0	1,000	0	0	0	0	754,792	754,792	1,524,101
Education	0	130,000	638,309	768,309	0	1,000	0	1,000	0	0	0	0	754,792	754,792	1,524,101
Health	225,568	70,000	436,878	732,446	0	6,500	0	6,500	0	0	0	0	254,000	254,000	992,946
Environmental Health Unit	225,568	40,000	300,000	565,568	0	3,000	0	3,000	0	0	0	0	0	0	568,568
Hospital services	0	30,000	136,878	166,878	0	3,500	0	3,500	0	0	0	0	254,000	254,000	424,378
Social Welfare & Community Development	113,767	60,000	0	173,767	0	4,000	0	4,000	0	0	0	0	0	0	377,767
Office of Departmental Head	113,767	0	0	113,767	0	0	0	0	0	0	0	0	0	0	113,767
Social Welfare	0	60,000	0	60,000	0	4,000	0	4,000	0	0	0	0	0	0	64,000
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200,000
Infrastructure Delivery and Management	122,075	312,000	390,000	824,075	0	2,000	27,000	29,000	0	0	0	0	194,891	194,891	1,047,966
Physical Planning	26,397	100,000	0	126,397	0	2,000	0	2,000	0	0	0	0	0	0	128,397
Office of Departmental Head	26,397	100,000	0	126,397	0	2,000	0	2,000	0	0	0	0	0	0	128,397
Works	95,679	212,000	390,000	697,679	0	0	27,000	27,000	0	0	0	0	194,891	194,891	919,570
Office of Departmental Head	95,679	0	0	95,679	0	0	0	0	0	0	0	0	0	0	95,679
Public Works	0	212,000	90,000	302,000	0	0	0	0	0	0	0	0	0	0	302,000
Water	0	0	0	0	0	0	27,000	27,000	0	0	0	0	194,891	194,891	221,891

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External	
Feeder Roads	0	0	300,000	300,000	0	0	0	0	0	0	0	0	0	0	0	300,000	
Economic Development	517,107	262,006	0	779,113	0	7,000	0	7,000	0	0	0	0	0	1,043,027	0	1,043,027	1,829,139
Agriculture	517,107	152,006	0	669,113	0	4,000	0	4,000	0	0	0	0	0	1,043,027	0	1,043,027	1,716,139
	517,107	152,006	0	669,113	0	4,000	0	4,000	0	0	0	0	0	1,043,027	0	1,043,027	1,716,139
Trade, Industry and Tourism	0	110,000	0	110,000	0	3,000	0	3,000	0	0	0	0	0	0	0	0	113,000
Trade	0	110,000	0	110,000	0	3,000	0	3,000	0	0	0	0	0	0	0	0	113,000
Environmental and Sanitation Management	0	110,000	0	110,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	115,000
Natural Resource Conservation	0	50,000	0	50,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	52,000
	0	50,000	0	50,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	52,000
Disaster Prevention	0	60,000	0	60,000	0	3,000	0	3,000	0	0	0	0	0	0	0	0	63,000
	0	60,000	0	60,000	0	3,000	0	3,000	0	0	0	0	0	0	0	0	63,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>941,618</b>
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						
<b>Compensation of employees [GFS]</b>							<b>916,618</b>	
Objective	000000	Compensation of Employees						<b>916,618</b>
Program	91001	Management and Administration						<b>916,618</b>
Sub-Program	91001001	SP1.1: General Administration						<b>635,794</b>
Operation	000000		0.0	0.0	0.0		<b>635,794</b>	
Wages and salaries [GFS]							<b>635,794</b>	
	2111001	Established Post						<b>635,794</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						<b>280,824</b>
Operation	000000		0.0	0.0	0.0		<b>280,824</b>	
Wages and salaries [GFS]							<b>280,824</b>	
	2111001	Established Post						<b>280,824</b>
<b>Non Financial Assets</b>							<b>25,000</b>	
Objective	400101	Deepen democratic governance						<b>25,000</b>
Program	91001	Management and Administration						<b>25,000</b>
Sub-Program	91001001	SP1.1: General Administration						<b>25,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0 1.0 1.0	<b>25,000</b>
Fixed assets							<b>25,000</b>	
	3112208	Computers and Accessories						<b>25,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							<b>Total By Fund Source</b> 123,900
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						

								<b>Use of goods and services</b> 108,900
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						108,900
Program	91001	Management and Administration						108,900
Sub-Program	91001001	SP1.1: General Administration						108,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			108,900

Use of goods and services								108,900
2210101	Printed Material and Stationery							10,000
2210103	Refreshment Items							5,000
2210107	Electrical Accessories							3,000
2210111	Other Office Materials and Consumables							5,000
2210201	Electricity charges							7,000
2210202	Water							1,000
2210203	Telecommunications							1,000
2210204	Postal Charges							200
2210404	Hotel Accommodations							5,000
2210503	Fuel and Lubricants - Official Vehicles							37,700
2210505	Running Cost - Official Vehicles							2,000
2210509	Other Travel and Transportation							10,000
2210510	Other Night allowances							10,000
2210511	Local travel cost							5,000
2210603	Repairs of Office Buildings							5,000
2210709	Seminars/Conferences/Workshops - Domestic							2,000

								<b>Other expense</b> 15,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						15,000
Program	91001	Management and Administration						15,000
Sub-Program	91001001	SP1.1: General Administration						15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			15,000

Miscellaneous other expense								15,000
2821009	Donations							10,000
2821010	Contributions							5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i><b>Total By Fund Source</b></i>	<b>300,000</b>
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						
							<b>Grants</b>	<b>300,000</b>
Objective	400101	Deepen democratic governance						<b>300,000</b>
Program	91001	Management and Administration						<b>300,000</b>
Sub-Program	91001001	SP1.1: General Administration						<b>300,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	<b>300,000</b>
To other general government units							<b>300,000</b>	
2632102 MP's capital development projects							<b>300,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	884,000
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					

<b>Compensation of employees [GFS]</b>							<b>90,000</b>
Objective	000000	Compensation of Employees					90,000
Program	91001	Management and Administration					90,000
Sub-Program	91001001	SP1.1: General Administration					90,000
Operation	000000		0.0	0.0	0.0		90,000

Wages and salaries [GFS]							40,000
2111243	Transfer Grants						20,000
2111244	Out of Station Allowance						20,000
Social contributions [GFS]							50,000
2121004	End of Service Benefit (ESB/Ex-Gratia)						50,000

<b>Use of goods and services</b>							<b>774,000</b>
Objective	400101	Deepen democratic governance					350,000
Program	91001	Management and Administration					350,000
Sub-Program	91001001	SP1.1: General Administration					230,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		180,000

Use of goods and services							180,000
2210102	Office Facilities, Supplies and Accessories						80,000
2210108	Construction Material						100,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		50,000
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Use of goods and services							50,000
2210102	Office Facilities, Supplies and Accessories						40,000
2210904	Substructure Allowances						10,000

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					120,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		60,000
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Use of goods and services							60,000
2210113	Feeding Cost						10,000
2210503	Fuel and Lubricants - Official Vehicles						10,000
2210510	Other Night allowances						40,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		60,000
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Use of goods and services							60,000
2210709	Seminars/Conferences/Workshops - Domestic						60,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					424,000
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Program	91001	Management and Administration					424,000
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Sub-Program	91001001	SP1.1: General Administration					424,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		204,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Use of goods and services						<b>204,000</b>
	2210101	Printed Material and Stationery				30,000
	2210103	Refreshment Items				10,000
	2210107	Electrical Accessories				10,000
	2210111	Other Office Materials and Consumables				10,000
	2210201	Electricity charges				2,000
	2210202	Water				2,000
	2210404	Hotel Accommodations				5,000
	2210503	Fuel and Lubricants - Official Vehicles				30,000
	2210505	Running Cost - Official Vehicles				20,000
	2210509	Other Travel and Transportation				30,000
	2210510	Other Night allowances				40,000
	2210511	Local travel cost				5,000
	2210603	Repairs of Office Buildings				10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>100,000</b>
Use of goods and services						<b>100,000</b>
	2210902	Official Celebrations				100,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	<b>80,000</b>
Use of goods and services						<b>80,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				80,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	<b>40,000</b>
Use of goods and services						<b>40,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				40,000
<b>Other expense</b>						<b>20,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				<b>20,000</b>
Program	91001	Management and Administration				<b>20,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>20,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>20,000</b>
Miscellaneous other expense						<b>20,000</b>
	2821009	Donations				10,000
	2821010	Contributions				10,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402					<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				<b>500,000</b>
Organisation	3150101001	Banda District-Banda Ahenkro_Central Administration_Administration (Assembly Office)_Bono				
Location Code	0710001	Banda-Banda Ahenkro				
<b>Grants</b>						<b>500,000</b>
Objective	400101	Deepen democratic governance				<b>500,000</b>
Program	91001	Management and Administration				<b>500,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>500,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>500,000</b>
To other general government units						<b>500,000</b>
	2632102	MP's capital development projects				500,000
<b>Total Cost Centre</b>						<b>2,749,517</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	79,194
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	315020001	Banda District-Banda Ahenkro_Finance_Bono		
Location Code	0710001	Banda-Banda Ahenkro		

				<b>Compensation of employees [GFS]</b>	<b>79,194</b>	
Objective	000000	Compensation of Employees			79,194	
Program	91001	Management and Administration			79,194	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			79,194	
Operation	000000		0.0	0.0	0.0	79,194
Wages and salaries [GFS]					79,194	
2111001 Established Post					79,194	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	60,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	315020001	Banda District-Banda Ahenkro_Finance_Bono		
Location Code	0710001	Banda-Banda Ahenkro		

				<b>Compensation of employees [GFS]</b>	<b>30,000</b>	
Objective	000000	Compensation of Employees			30,000	
Program	91001	Management and Administration			30,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			30,000	
Operation	000000		0.0	0.0	0.0	30,000
Wages and salaries [GFS]					30,000	
2111102 Monthly paid and casual labour					30,000	

				<b>Social benefits [GFS]</b>	<b>30,000</b>	
Objective	520301	17.3 Mobilize addnal financial resources for dev.			30,000	
Program	91001	Management and Administration			30,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			30,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	30,000
Employer social benefits					30,000	
2731101 Workman compensation					30,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>40,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	315020001	Banda District-Banda Ahenkro_Finance_Bono					
Location Code	0710001	Banda-Banda Ahenkro					
<b>Use of goods and services</b>						<b>40,000</b>	
Objective	520301	17.3 Mobilize addnal financial resources for dev.					<b>40,000</b>
Program	91001	Management and Administration					<b>40,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>40,000</b>
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	<b>40,000</b>
Use of goods and services						<b>40,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>30,000</b>	
2210711 Public Education and Sensitization						<b>10,000</b>	
<b>Total Cost Centre</b>						<b>179,194</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	1,000
Function Code	70980	Education n.e.c						
Organisation	3150302000	Banda District-Banda Ahenkro_Education, Youth and Sports_Education_						
Location Code	0710001	Banda-Banda Ahenkro						
<b>Use of goods and services</b>							<b>1,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						1,000
Program	91006	Social Services Delivery						1,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						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	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				<b>176,058</b>
Function Code	70980	Education n.e.c					
Organisation	3150302000	Banda District-Banda Ahenkro_Education, Youth and Sports_Education_					
Location Code	0710001	Banda-Banda Ahenkro					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>60,000</b>
Program	91006	Social Services Delivery					<b>60,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>60,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		<b>60,000</b>
Use of goods and services							<b>60,000</b>
2210117 Teaching and Learning Materials							<b>30,000</b>
2210703 Examination Fees and Expenses							<b>30,000</b>
<b>Other expense</b>							<b>70,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>70,000</b>
Program	91006	Social Services Delivery					<b>70,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>70,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		<b>70,000</b>
Miscellaneous other expense							<b>70,000</b>
2821019 Scholarship and Bursaries							<b>70,000</b>
<b>Non Financial Assets</b>							<b>46,058</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>46,058</b>
Program	91006	Social Services Delivery					<b>46,058</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>46,058</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>46,058</b>
Fixed assets							<b>46,058</b>
3111256 WIP - School Buildings							<b>46,058</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c				<b>739,292</b>
Organisation	3150302000	Banda District-Banda Ahenkro_Education, Youth and Sports_Education_				
Location Code	0710001	Banda-Banda Ahenkro				
<b>Non Financial Assets</b>						<b>739,292</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>739,292</b>
Program	91006	Social Services Delivery				<b>739,292</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>739,292</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>739,292</b>
Fixed assets						<b>739,292</b>
	3111103	Bungalows/Flats				<b>462,000</b>
	3111205	School Buildings				<b>250,000</b>
	3111303	Toilets				<b>13,494</b>
	3113108	Furniture and Fittings				<b>13,798</b>
<b>Total Cost Centre</b>						<b>916,350</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				592,252
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					
<b>Non Financial Assets</b>							<b>592,252</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					592,252
Program	91006	Social Services Delivery					592,252
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					592,252
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		592,252
Fixed assets							592,252
3111205 School Buildings							510,000
3111256 WIP - School Buildings							82,252
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				15,500
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					
<b>Non Financial Assets</b>							<b>15,500</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					15,500
Program	91006	Social Services Delivery					15,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					15,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		15,500
Fixed assets							15,500
3111256 WIP - School Buildings							15,500
<b>Total Cost Centre</b>							<b>607,751</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70740	Public health services	<b>225,568</b>
Organisation	3150402001	Banda District-Banda Ahenkro_Health_Environmental Health Unit_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

			<b>Compensation of employees [GFS]</b>	<b>225,568</b>
Objective	000000	Compensation of Employees		<b>225,568</b>
Program	91006	Social Services Delivery		<b>225,568</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		<b>225,568</b>
Operation	000000		0.0 0.0 0.0	<b>225,568</b>

Wages and salaries [GFS]			<b>225,568</b>
2111001	Established Post		<b>225,568</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70740	Public health services	<b>3,000</b>
Organisation	3150402001	Banda District-Banda Ahenkro_Health_Environmental Health Unit_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

			<b>Use of goods and services</b>	<b>3,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		<b>3,000</b>
Program	91006	Social Services Delivery		<b>3,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		<b>3,000</b>
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	<b>3,000</b>

Use of goods and services			<b>3,000</b>
2210104	Medical Supplies		<b>1,000</b>
2210301	Cleaning Materials		<b>1,000</b>
2210711	Public Education and Sensitization		<b>1,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>340,000</b>
Function Code	70740	Public health services						
Organisation	3150402001	Banda District-Banda Ahenkro_Health Environmental Health Unit_Bono						
Location Code	0710001	Banda-Banda Ahenkro						
<b>Use of goods and services</b>							<b>40,000</b>	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						<b>40,000</b>
Program	91006	Social Services Delivery						<b>40,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>40,000</b>
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>40,000</b>
Use of goods and services							<b>40,000</b>	
2210104 Medical Supplies							<b>5,000</b>	
2210301 Cleaning Materials							<b>25,000</b>	
2210711 Public Education and Sensitization							<b>10,000</b>	
<b>Non Financial Assets</b>							<b>300,000</b>	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						<b>300,000</b>
Program	91006	Social Services Delivery						<b>300,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>300,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>300,000</b>
Fixed assets							<b>300,000</b>	
3111206 Slaughter House							<b>200,000</b>	
3113110 Water Systems							<b>100,000</b>	
<b>Total Cost Centre</b>							<b>568,568</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,500
Function Code	70731	General hospital services (IS)		
Organisation	3150403001	Banda District-Banda Ahenkro_Health_Hospital services_Bono		
Location Code	0710001	Banda-Banda Ahenkro		

<b>Use of goods and services</b>				<b>3,500</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		3,500
Program	91006	Social Services Delivery		3,500
Sub-Program	91006002	SP2.2 Public Health Services and Management		3,500
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	3,500
Use of goods and services				3,500
2210711 Public Education and Sensitization				3,500

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	166,878
Function Code	70731	General hospital services (IS)		
Organisation	3150403001	Banda District-Banda Ahenkro_Health_Hospital services_Bono		
Location Code	0710001	Banda-Banda Ahenkro		

<b>Use of goods and services</b>				<b>30,000</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		30,000
Program	91006	Social Services Delivery		30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		30,000
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

<b>Non Financial Assets</b>				<b>136,878</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		136,878
Program	91006	Social Services Delivery		136,878
Sub-Program	91006002	SP2.2 Public Health Services and Management		136,878
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	136,878
Fixed assets				136,878
3111207 Health Centres				136,878

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<b>Total By Fund Source</b>	<b>254,000</b>
Function Code	70731	General hospital services (IS)					
Organisation	3150403001	Banda District-Banda Ahenkro_Health_Hospital services_Bono					
Location Code	0710001	Banda-Banda Ahenkro					
<b>Non Financial Assets</b>						<b>254,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>254,000</b>
Program	91006	Social Services Delivery					<b>254,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>254,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>254,000</b>	
Fixed assets						<b>254,000</b>	
	3111207	Health Centres					<b>254,000</b>
<b>Total Cost Centre</b>						<b>424,378</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				529,107
Function Code	70421	Agriculture cs					
Organisation	3150600001	Banda District-Banda Ahenkro_Agriculture_Bono					
Location Code	0710001	Banda-Banda Ahenkro					
<b>Compensation of employees [GFS]</b>							<b>517,107</b>
Objective	000000	Compensation of Employees					517,107
Program	91008	Economic Development					517,107
Sub-Program	91008002	SP4.2 Agricultural Services and Management					517,107
Operation	000000		0.0	0.0	0.0	517,107	
Wages and salaries [GFS]							517,107
2111001 Established Post							517,107
<b>Use of goods and services</b>							<b>12,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					12,000
Program	91008	Economic Development					12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210101 Printed Material and Stationery							2,000
2210201 Electricity charges							2,000
2210502 Maintenance and Repairs - Official Vehicles							2,000
2210510 Other Night allowances							2,000
2210511 Local travel cost							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
Function Code	70421	Agriculture cs					
Organisation	3150600001	Banda District-Banda Ahenkro_Agriculture_Bono					
Location Code	0710001	Banda-Banda Ahenkro					
<b>Use of goods and services</b>							<b>4,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					4,000
Program	91008	Economic Development					4,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					4,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210111 Other Office Materials and Consumables							1,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210711 Public Education and Sensitization							2,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			140,006
Function Code	70421	Agriculture cs				
Organisation	3150600001	Banda District-Banda Ahenkro_Agriculture_Bono				
Location Code	0710001	Banda-Banda Ahenkro				
<b>Use of goods and services</b>						<b>140,006</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn				140,006
Program	91008	Economic Development				140,006
Sub-Program	91008002	SP4.2 Agricultural Services and Management				140,006
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	135,006
Use of goods and services						135,006
2210111 Other Office Materials and Consumables						85,006
2210709 Seminars/Conferences/Workshops - Domestic						50,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132		<i>Total By Fund Source</i>			118,197
Function Code	70421	Agriculture cs				
Organisation	3150600001	Banda District-Banda Ahenkro_Agriculture_Bono				
Location Code	0710001	Banda-Banda Ahenkro				
<b>Use of goods and services</b>						<b>118,197</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn				118,197
Program	91008	Economic Development				118,197
Sub-Program	91008002	SP4.2 Agricultural Services and Management				118,197
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	118,197
Use of goods and services						118,197
2210111 Other Office Materials and Consumables						38,197
2210201 Electricity charges						10,000
2210202 Water						5,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
2210505 Running Cost - Official Vehicles						10,000
2210511 Local travel cost						10,000
2210513 Local Hotel Accommodation						10,000
2210623 Maintenance of Office Equipment						5,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<i><b>Total By Fund Source</b></i>	<b>924,829</b>
Function Code	70421	Agriculture cs						
Organisation	3150600001	Banda District-Banda Ahenkro_Agriculture_Bono						
Location Code	0710001	Banda-Banda Ahenkro						
							<b>Grants</b>	<b>924,829</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn						<b>924,829</b>
Program	91008	Economic Development						<b>924,829</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management						<b>924,829</b>
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	<b>924,829</b>
To other general government units							<b>924,829</b>	
2632106 Donor Support Capital Project							<b>924,829</b>	
<i><b>Total Cost Centre</b></i>							<b>1,716,139</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				36,397
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3150701001	Banda District-Banda Ahenkro_Physical Planning_Office of Departmental Head_Bono					
Location Code	0710001	Banda-Banda Ahenkro					
<b>Compensation of employees [GFS]</b>							<b>26,397</b>
Objective	000000	Compensation of Employees					26,397
Program	91007	Infrastructure Delivery and Management					26,397
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					26,397
Operation	000000		0.0	0.0	0.0	26,397	
Wages and salaries [GFS]							26,397
2111001 Established Post							26,397
<b>Use of goods and services</b>							<b>10,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210111 Other Office Materials and Consumables							5,000
2210510 Other Night allowances							2,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3150701001	Banda District-Banda Ahenkro_Physical Planning_Office of Departmental Head_Bono					
Location Code	0710001	Banda-Banda Ahenkro					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					2,000
Program	91007	Infrastructure Delivery and Management					2,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)				<b>90,000</b>	
Organisation	3150701001	Banda District-Banda Ahenkro_Physical Planning_Office of Departmental Head Bono					
Location Code	0710001	Banda-Banda Ahenkro					
<b>Use of goods and services</b>						<b>90,000</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				<b>90,000</b>	
Program	91007	Infrastructure Delivery and Management				<b>90,000</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				<b>90,000</b>	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	<b>50,000</b>
Use of goods and services						<b>50,000</b>	
2210111 Other Office Materials and Consumables						<b>40,000</b>	
2210503 Fuel and Lubricants - Official Vehicles						<b>10,000</b>	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	<b>40,000</b>
Use of goods and services						<b>40,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>40,000</b>	
<b>Total Cost Centre</b>						<b>128,397</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<b>Total By Fund Source</b>	<b>113,767</b>
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					
<b>Compensation of employees [GFS]</b>							<b>113,767</b>
Objective	000000	Compensation of Employees					<b>113,767</b>
Program	91006	Social Services Delivery					<b>113,767</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>113,767</b>
Operation	000000		0.0	0.0	0.0		<b>113,767</b>
Wages and salaries [GFS]							<b>113,767</b>
	2111001	Established Post					<b>113,767</b>
<b>Total Cost Centre</b>							<b>113,767</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				10,000
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					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	610102	5.1 End all forms of discrim. agst women and girls					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		10,000

Use of goods and services						10,000
2210510	Other Night allowances					3,000
2210511	Local travel cost					3,000
2210708	Refreshments					2,000
2210709	Seminars/Conferences/Workshops - Domestic					2,000

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
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					
<b>Use of goods and services</b>							<b>4,000</b>
Objective	610102	5.1 End all forms of discrim. agst women and girls					4,000
Program	91006	Social Services Delivery					4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					4,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		4,000

Use of goods and services						4,000
2210711	Public Education and Sensitization					4,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>50,000</b>
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						
<b>Use of goods and services</b>							<b>50,000</b>	
Objective	610102	5.1 End all forms of discrim. agst women and girls						<b>50,000</b>
Program	91006	Social Services Delivery						<b>50,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>50,000</b>
Operation	910106	910106 - GENDER RELATED ACTIVITIES			1.0	1.0	1.0	<b>30,000</b>
Use of goods and services							<b>30,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>30,000</b>	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>20,000</b>
Use of goods and services							<b>20,000</b>	
2210711 Public Education and Sensitization							<b>20,000</b>	
<b>Total Cost Centre</b>							<b>64,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<b>Total By Fund Source</b>	<b>200,000</b>
Function Code	70620	Community Development						
Organisation	3150803001	Banda District-Banda Ahenkro_Social Welfare & Community Development_Community Development_Bono						
Location Code	0710001	Banda-Banda Ahenkro						
<b>Use of goods and services</b>							<b>200,000</b>	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						<b>200,000</b>
Program	91006	Social Services Delivery						<b>200,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>200,000</b>
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>200,000</b>
Use of goods and services							<b>200,000</b>	
2210110 Specialised Stock							<b>200,000</b>	
<b>Total Cost Centre</b>							<b>200,000</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				<b>2,000</b>
Function Code	70560	Environmental protection n.e.c					
Organisation	3150900001	Banda District-Banda Ahenkro_Natural Resource Conservation_Bono					
Location Code	0710001	Banda-Banda Ahenkro					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					<b>2,000</b>
Program	91009	Environmental and Sanitation Management					<b>2,000</b>
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					<b>2,000</b>
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		<b>2,000</b>
Use of goods and services							<b>2,000</b>
2210711 Public Education and Sensitization							<b>2,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				<b>50,000</b>
Function Code	70560	Environmental protection n.e.c					
Organisation	3150900001	Banda District-Banda Ahenkro_Natural Resource Conservation_Bono					
Location Code	0710001	Banda-Banda Ahenkro					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					<b>50,000</b>
Program	91009	Environmental and Sanitation Management					<b>50,000</b>
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					<b>50,000</b>
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		<b>50,000</b>
Use of goods and services							<b>50,000</b>
2210708 Refreshments							<b>30,000</b>
2210711 Public Education and Sensitization							<b>20,000</b>
<b>Total Cost Centre</b>							<b>52,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>95,679</b>	
Function Code	70610	Housing development		<b>95,679</b>	
Organisation	3151001001	Banda District-Banda Ahenkro_Works_Office of Departmental Head_Bono			
Location Code	0710001	Banda-Banda Ahenkro			
<b>Compensation of employees [GFS]</b>				<b>95,679</b>	
Objective	000000	Compensation of Employees		<b>95,679</b>	
Program	91007	Infrastructure Delivery and Management		<b>95,679</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		<b>95,679</b>	
Operation	000000	0.0	0.0	0.0	<b>95,679</b>
Wages and salaries [GFS]				<b>95,679</b>	
	2111001	Established Post		<b>95,679</b>	
<b>Total Cost Centre</b>				<b>95,679</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				12,000
Function Code	70610	Housing development					
Organisation	3151002001	Banda District-Banda Ahenkro_Works_Public Works_Bono					
Location Code	0710001	Banda-Banda Ahenkro					
<b>Use of goods and services</b>							<b>12,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					12,000
Program	91007	Infrastructure Delivery and Management					12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210111 Other Office Materials and Consumables							5,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210510 Other Night allowances							2,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				290,000
Function Code	70610	Housing development					
Organisation	3151002001	Banda District-Banda Ahenkro_Works_Public Works_Bono					
Location Code	0710001	Banda-Banda Ahenkro					
<b>Use of goods and services</b>							<b>200,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					200,000
Program	91007	Infrastructure Delivery and Management					200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		200,000
Use of goods and services							200,000
2210108 Construction Material							30,000
2210602 Repairs of Residential Buildings							30,000
2210603 Repairs of Office Buildings							30,000
2210607 Repairs of Schools/Colleges							40,000
2210617 Street Lights/Traffic Lights							40,000
2210623 Maintenance of Office Equipment							30,000
<b>Non Financial Assets</b>							<b>90,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					90,000
Program	91007	Infrastructure Delivery and Management					90,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		90,000
Fixed assets							90,000
3111153 WIP - Bungalows/Flat							90,000
<b>Total Cost Centre</b>							<b>302,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				27,000
Function Code	70630	Water supply					
Organisation	3151003001	Banda District-Banda Ahenkro_Works_Water_Bono					
Location Code	0710001	Banda-Banda Ahenkro					
<b>Non Financial Assets</b>							<b>27,000</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030					27,000
Program	91007	Infrastructure Delivery and Management					27,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					27,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		27,000
Fixed assets							27,000
3113110 Water Systems							27,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				194,891
Function Code	70630	Water supply					
Organisation	3151003001	Banda District-Banda Ahenkro_Works_Water_Bono					
Location Code	0710001	Banda-Banda Ahenkro					
<b>Non Financial Assets</b>							<b>194,891</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030					194,891
Program	91007	Infrastructure Delivery and Management					194,891
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					194,891
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		194,891
Fixed assets							194,891
3113110 Water Systems							194,891
<b>Total Cost Centre</b>							<b>221,891</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603				<i><b>Total By Fund Source</b></i>	<b>300,000</b>
Function Code	70451	Road transport				
Organisation	3151004001	Banda District-Banda Ahenkro_Works_Feeder Roads_Bono				
Location Code	0710001	Banda-Banda Ahenkro				
<b>Non Financial Assets</b>						<b>300,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				<b>300,000</b>
Program	91007	Infrastructure Delivery and Management				<b>300,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>300,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>300,000</b>
Fixed assets						<b>300,000</b>
	3111308	Feeder Roads				<b>300,000</b>
<i><b>Total Cost Centre</b></i>						<b>300,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
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					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	240701	8.2 Achieve higher economic pdvity					3,000
Program	91008	Economic Development					3,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					3,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				110,000
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					
<b>Use of goods and services</b>							<b>110,000</b>
Objective	240701	8.2 Achieve higher economic pdvity					110,000
Program	91008	Economic Development					110,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					110,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		110,000
Use of goods and services							110,000
2210108 Construction Material							50,000
2210111 Other Office Materials and Consumables							50,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
<b>Total Cost Centre</b>							<b>113,000</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	3,000
Organisation	3151500001	Banda District-Banda Ahenkro_Disaster Prevention Bono	
Location Code	0710001	Banda-Banda Ahenkro	

			<b>Use of goods and services</b>	<b>3,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		3,000
Program	91009	Environmental and Sanitation Management		3,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		3,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210503	Fuel and Lubricants - Official Vehicles		1,000
2210711	Public Education and Sensitization		2,000

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	60,000
Organisation	3151500001	Banda District-Banda Ahenkro_Disaster Prevention Bono	
Location Code	0710001	Banda-Banda Ahenkro	

			<b>Use of goods and services</b>	<b>60,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		60,000
Program	91009	Environmental and Sanitation Management		60,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		60,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	60,000

Use of goods and services			60,000
2210102	Office Facilities, Supplies and Accessories		30,000
2210503	Fuel and Lubricants - Official Vehicles		10,000
2210711	Public Education and Sensitization		20,000

**Total Cost Centre** **63,000**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				65,722
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3151801001	Banda District-Banda Ahenkro_Human Resource_Human Resource_Human Resource Management_Bono					
Location Code	0710001	Banda-Banda Ahenkro					
<b>Compensation of employees [GFS]</b>							<b>59,722</b>
Objective	000000	Compensation of Employees					59,722
Program	91001	Management and Administration					59,722
Sub-Program	91001005	SP1.5: Human Resource Management					59,722
Operation	000000		0.0	0.0	0.0	59,722	
Wages and salaries [GFS]							59,722
2111001 Established Post							59,722
<b>Use of goods and services</b>							<b>6,000</b>
Objective	640101	Improve human capital development and management					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001005	SP1.5: Human Resource Management					6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210101 Printed Material and Stationery							2,000
2210509 Other Travel and Transportation							2,000
2210510 Other Night allowances							2,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3151801001	Banda District-Banda Ahenkro_Human Resource_Human Resource_Human Resource Management_Bono					
Location Code	0710001	Banda-Banda Ahenkro					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	640101	Improve human capital development and management					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001005	SP1.5: Human Resource Management					30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210710 Staff Development							30,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	<b>45,859</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3151801001	Banda District-Banda Ahenkro_Human Resource_Human Resource_Human Resource Management_Bono						
Location Code	0710001	Banda-Banda Ahenkro						
							<b>Grants</b>	<b>45,859</b>
Objective	640101	Improve human capital development and management						<b>45,859</b>
Program	91001	Management and Administration						<b>45,859</b>
Sub-Program	91001005	SP1.5: Human Resource Management						<b>45,859</b>
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	<b>45,859</b>
To other general government units							<b>45,859</b>	
2632104 DDF Capacity Building Grants for Capital Expense							<b>45,859</b>	
<b>Total Cost Centre</b>							<b>141,581</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		31,956
Organisation	3151901001	Banda District-Banda Ahenkro_Statistics_Statistics_Statistics_Bono		
Location Code	0710001	Banda-Banda Ahenkro		

			<b>Compensation of employees [GFS]</b>		<b>25,956</b>
Objective	000000	Compensation of Employees			25,956
Program	91001	Management and Administration			25,956
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			25,956
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		25,956
2111001	Established Post	25,956

			<b>Use of goods and services</b>		<b>6,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data			6,000
Program	91001	Management and Administration			6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services		6,000
2210101	Printed Material and Stationery	2,000
2210111	Other Office Materials and Consumables	4,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		4,000
Organisation	3151901001	Banda District-Banda Ahenkro_Statistics_Statistics_Statistics_Bono		
Location Code	0710001	Banda-Banda Ahenkro		

			<b>Use of goods and services</b>		<b>4,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data			4,000
Program	91001	Management and Administration			4,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services		4,000
2210709	Seminars/Conferences/Workshops - Domestic	4,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<b>Total By Fund Source</b>			<b>10,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3151901001	Banda District-Banda Ahenkro_Statistics_Statistics_Statistics_Bono				
Location Code	0710001	Banda-Banda Ahenkro				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data				<b>10,000</b>
Program	91001	Management and Administration				<b>10,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				<b>10,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>10,000</b>
<b>Total Cost Centre</b>						<b>45,956</b>
<b>Total Vote</b>						<b>9,003,168</b>

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Banda District-Banda Ahenkro	2,150,007	2,130,006	1,490,187	5,770,200	30,000	183,400	27,000	240,400	0	0	0	1,588,886	1,203,683	2,792,568	9,003,168
Management and Administration	1,171,489	1,186,000	25,000	2,382,489	30,000	157,900	0	187,900	0	0	0	545,859	0	545,859	3,116,248
SP1.1: General Administration	725,794	974,000	25,000	1,724,794	0	123,900	0	123,900	0	0	0	500,000	0	500,000	2,348,693
SP1.2: Finance and Revenue Mobilization	79,194	40,000	0	119,194	30,000	30,000	0	60,000	0	0	0	0	0	0	179,194
SP1.3: Planning, Budgeting, Coordination and Statistics	306,779	136,000	0	442,779	0	4,000	0	4,000	0	0	0	0	0	0	446,779
SP1.5: Human Resource Management	59,722	36,000	0	95,722	0	0	0	0	0	0	0	45,859	0	45,859	141,581
Social Services Delivery	339,336	260,000	1,075,187	1,674,523	0	11,500	0	11,500	0	0	0	0	1,008,792	1,008,792	2,894,815
SP2.1 Education, youth & Sports Services	0	130,000	638,309	768,309	0	1,000	0	1,000	0	0	0	0	754,792	754,792	1,524,101
SP2.2 Public Health Services and Management	0	30,000	136,878	166,878	0	3,500	0	3,500	0	0	0	0	254,000	254,000	424,378
SP2.3 Social Welfare and Community Development	113,767	60,000	0	173,767	0	4,000	0	4,000	0	0	0	0	0	0	377,767
SP2.5 Environmental Health and Sanitation Services	225,568	40,000	300,000	565,568	0	3,000	0	3,000	0	0	0	0	0	0	568,568
Infrastructure Delivery and Management	122,075	312,000	390,000	824,075	0	2,000	27,000	29,000	0	0	0	0	194,891	194,891	1,047,966
SP3.1 Physical and Spatial Planning Development	26,397	100,000	0	126,397	0	2,000	0	2,000	0	0	0	0	0	0	128,397
SP3.2 Public Works, Rural Housing and Water Management	95,679	212,000	390,000	697,679	0	0	27,000	27,000	0	0	0	0	194,891	194,891	919,570
Economic Development	517,107	262,006	0	779,113	0	7,000	0	7,000	0	0	0	1,043,027	0	1,043,027	1,829,139
SP4.1 Trade, Tourism and Industrial Development	0	110,000	0	110,000	0	3,000	0	3,000	0	0	0	0	0	0	113,000
SP4.2 Agricultural Services and Management	517,107	152,006	0	669,113	0	4,000	0	4,000	0	0	0	1,043,027	0	1,043,027	1,716,139
Environmental and Sanitation Management	0	110,000	0	110,000	0	5,000	0	5,000	0	0	0	0	0	0	115,000
SP5.1 Disaster Prevention and Management	0	60,000	0	60,000	0	3,000	0	3,000	0	0	0	0	0	0	63,000
SP5.2 Natural Resource Conservation and Management	0	50,000	0	50,000	0	2,000	0	2,000	0	0	0	0	0	0	52,000

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
<b>Banda District-Banda Ahenkro</b>	5,366,302	5,366,302	5,419,965
1_No Poverty	63,000	63,000	63,630
11_Sustainable Cities and Communities	102,000	102,000	103,020
13_Climate Action	52,000	52,000	52,520
16_Peace, Justice, and Strong Institutions	567,900	567,900	573,579
17_Partnerships for the Goals	90,000	90,000	90,900
2_Zero Hunger	1,199,033	1,199,033	1,211,023
3_Good Health and Well-Being	424,378	424,378	428,622
4_Quality Education	1,524,101	1,524,101	1,539,342
5_Gender Equality	64,000	64,000	64,640
6_Clean Water and Sanitation	564,891	564,891	570,540
8_Decent Work and Economic Growth	113,000	113,000	114,130
9_Industry, Innovation, and Infrastructure	602,000	602,000	608,020
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	5,366,302	5,366,302	5,419,965

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Banda District-Banda Ahenkro</b>	0	0	0	6,823,161	6,823,161	6,891,393
<b>9101 - Generic Operations</b>	0	0	0	5,952,802	5,952,802	6,012,330
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	716,097	716,097	723,258
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	980,000	980,000	989,800
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	50,000	50,000	50,500
910106 - GENDER RELATED ACTIVITIES	0	0	0	30,000	30,000	30,300
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	100,000	100,000	101,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	113,000	113,000	114,130
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	1,113,835	1,113,835	1,124,974
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	129,000	129,000	130,290
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,720,870	2,720,870	2,748,079
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	113,000	113,000	114,130
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	113,000	113,000	114,130
<b>9103 - AGRICULTURE</b>	0	0	0	7,000	7,000	7,070
910301 - Extension Services	0	0	0	7,000	7,000	7,070
<b>9104 - EDUCATION</b>	0	0	0	131,000	131,000	132,310
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	131,000	131,000	132,310
<b>9105 - HEALTH</b>	0	0	0	33,500	33,500	33,835
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	33,500	33,500	33,835
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	234,000	234,000	236,340
910601 - Social intervention programmes	0	0	0	234,000	234,000	236,340
<b>9107 - DISASTER PREVENTION</b>	0	0	0	63,000	63,000	63,630
910701 - Disaster management	0	0	0	63,000	63,000	63,630
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	100,000	100,000	101,000
910809 - Citizen participation in local governance	0	0	0	40,000	40,000	40,400
910810 - Plan and budget preparation	0	0	0	60,000	60,000	60,600
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	43,000	43,000	43,430
910901 - Environmental sanitation Management	0	0	0	43,000	43,000	43,430

**Expenditure by Operation Broad Category and Standardised Operation***In GH¢*

	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9113 - FINANCE</b>	0	0	0	70,000	70,000	70,700
911303 - Revenue collection and management	0	0	0	70,000	70,000	70,700
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	75,859	75,859	76,618
911803 - Staff Training and skills development	0	0	0	75,859	75,859	76,618
<b>Grand Total</b>	0	0	0	6,823,161	6,823,161	6,891,393

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Banda District-Banda Ahenkro	6,873,161	6,873,661	6,941,893
	50,000	50,500	50,500
	50,000	50,500	50,500
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>716,097</b>	<b>716,097</b>	<b>723,258</b>
	36,000	36,000	36,360
	127,900	127,900	129,179
	434,000	434,000	438,340
	118,197	118,197	119,379
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>980,000</b>	<b>980,000</b>	<b>989,800</b>
	300,000	300,000	303,000
	180,000	180,000	181,800
	500,000	500,000	505,000
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
	50,000	50,000	50,500
<b>910106 - GENDER RELATED ACTIVITIES</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	30,000	30,000	30,300
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
	100,000	100,000	101,000
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>113,000</b>	<b>113,000</b>	<b>114,130</b>
	3,000	3,000	3,030
	110,000	110,000	111,100
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>1,113,835</b>	<b>1,113,835</b>	<b>1,124,974</b>
	4,000	4,000	4,040
	185,006	185,006	186,856
	924,829	924,829	934,078
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>129,000</b>	<b>129,000</b>	<b>130,290</b>
	7,000	7,000	7,070
	2,000	2,000	2,020
	120,000	120,000	121,200
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>2,720,870</b>	<b>2,720,870</b>	<b>2,748,079</b>
	25,000	25,000	25,250
	27,000	27,000	27,270
	1,465,187	1,465,187	1,479,839
	1,203,683	1,203,683	1,215,720
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>113,000</b>	<b>113,000</b>	<b>114,130</b>
	3,000	3,000	3,030
	110,000	110,000	111,100



## Expenditure by Operation and Source of Funding

In GH¢

				2023	2024	2025
				Budget	forecast	forecast
<b>MDA and Standardised Operation</b>						
910301 - Extension Services				7,000	7,000	7,070
				2,000	2,000	2,020
				5,000	5,000	5,050
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education				131,000	131,000	132,310
				1,000	1,000	1,010
				130,000	130,000	131,300
910501 - District response initiative (DRI) on HIV/AIDS and Malaria				33,500	33,500	33,835
				3,500	3,500	3,535
				30,000	30,000	30,300
910601 - Social intervention programmes				234,000	234,000	236,340
				10,000	10,000	10,100
				4,000	4,000	4,040
				20,000	20,000	20,200
				200,000	200,000	202,000
910701 - Disaster management				63,000	63,000	63,630
				3,000	3,000	3,030
				60,000	60,000	60,600
910809 - Citizen participation in local governance				40,000	40,000	40,400
				40,000	40,000	40,400
910810 - Plan and budget preparation				60,000	60,000	60,600
				60,000	60,000	60,600
910901 - Environmental sanitation Management				43,000	43,000	43,430
				3,000	3,000	3,030
				40,000	40,000	40,400
911303 - Revenue collection and management				70,000	70,000	70,700
				30,000	30,000	30,300
				40,000	40,000	40,400
911803 - Staff Training and skills development				75,859	75,859	76,618
				30,000	30,000	30,300
				45,859	45,859	46,318
<b>Grand Total</b>	0	0	0	6,873,161	6,873,661	6,941,893

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Banda District-Banda Ahenkro</b>	<b>6,873,161</b>	<b>6,873,661</b>	<b>6,941,893</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,792,900</b>	<b>1,793,400</b>	<b>1,810,829</b>
	25,000	25,000	25,250
	123,900	123,900	125,139
	300,000	300,000	303,000
	844,000	844,500	852,440
	500,000	500,000	505,000
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>171,859</b>	<b>171,859</b>	<b>173,578</b>
	12,000	12,000	12,120
	34,000	34,000	34,340
	80,000	80,000	80,800
	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>102,000</b>	<b>102,000</b>	<b>103,020</b>
	10,000	10,000	10,100
	2,000	2,000	2,020
	90,000	90,000	90,900
<b>70360 Public order and safety n.e.c</b>	<b>63,000</b>	<b>63,000</b>	<b>63,630</b>
	3,000	3,000	3,030
	60,000	60,000	60,600
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>113,000</b>	<b>113,000</b>	<b>114,130</b>
	3,000	3,000	3,030
	110,000	110,000	111,100
<b>70421 Agriculture cs</b>	<b>1,199,033</b>	<b>1,199,033</b>	<b>1,211,023</b>
	12,000	12,000	12,120
	4,000	4,000	4,040
	140,006	140,006	141,406
	118,197	118,197	119,379
	924,829	924,829	934,078
<b>70451 Road transport</b>	<b>300,000</b>	<b>300,000</b>	<b>303,000</b>
	300,000	300,000	303,000
<b>70560 Environmental protection n.e.c</b>	<b>52,000</b>	<b>52,000</b>	<b>52,520</b>
	2,000	2,000	2,020
	50,000	50,000	50,500
<b>70610 Housing development</b>	<b>302,000</b>	<b>302,000</b>	<b>305,020</b>
	12,000	12,000	12,120
	290,000	290,000	292,900
<b>70620 Community Development</b>	<b>200,000</b>	<b>200,000</b>	<b>202,000</b>
	200,000	200,000	202,000

## Expenditure by Functions of Government and Source of Funding

In GH¢

				2023	2024	2025
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70630	Water supply			221,891	221,891	224,110
				27,000	27,000	27,270
70731	General hospital services (IS)			194,891	194,891	196,840
				424,378	424,378	428,622
				3,500	3,500	3,535
				166,878	166,878	168,547
70740	Public health services			254,000	254,000	256,540
				343,000	343,000	346,430
				3,000	3,000	3,030
70911	Pre-primary education			340,000	340,000	343,400
				607,751	607,751	613,829
				592,252	592,252	598,174
				15,500	15,500	15,655
70980	Education n.e.c			916,350	916,350	925,513
				1,000	1,000	1,010
				176,058	176,058	177,818
71040	Family and children			739,292	739,292	746,685
				64,000	64,000	64,640
				10,000	10,000	10,100
				4,000	4,000	4,040
				50,000	50,000	50,500
				0	0	0
				6,873,161	6,873,661	6,941,893
<b>Grand Total</b>						

## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
<b>Banda District-Banda Ahenkro</b>	<b>6,873,161</b>	<b>6,873,661</b>	<b>6,941,893</b>
<b>70111</b> Exec. & leg. Organs (cs)	<b>1,792,900</b>	<b>1,793,400</b>	<b>1,810,829</b>
<b>70112</b> Financial & fiscal affairs (CS)	<b>171,859</b>	<b>171,859</b>	<b>173,578</b>
<b>70133</b> Overall planning & statistical services (CS)	<b>102,000</b>	<b>102,000</b>	<b>103,020</b>
<b>70360</b> Public order and safety n.e.c	<b>63,000</b>	<b>63,000</b>	<b>63,630</b>
<b>70411</b> General Commercial & economic affairs (CS)	<b>113,000</b>	<b>113,000</b>	<b>114,130</b>
<b>70421</b> Agriculture cs	<b>1,199,033</b>	<b>1,199,033</b>	<b>1,211,023</b>
<b>70451</b> Road transport	<b>300,000</b>	<b>300,000</b>	<b>303,000</b>
<b>70560</b> Environmental protection n.e.c	<b>52,000</b>	<b>52,000</b>	<b>52,520</b>
<b>70610</b> Housing development	<b>302,000</b>	<b>302,000</b>	<b>305,020</b>
<b>70620</b> Community Development	<b>200,000</b>	<b>200,000</b>	<b>202,000</b>
<b>70630</b> Water supply	<b>221,891</b>	<b>221,891</b>	<b>224,110</b>
<b>70731</b> General hospital services (IS)	<b>424,378</b>	<b>424,378</b>	<b>428,622</b>
<b>70740</b> Public health services	<b>343,000</b>	<b>343,000</b>	<b>346,430</b>
<b>70911</b> Pre-primary education	<b>607,751</b>	<b>607,751</b>	<b>613,829</b>
<b>70980</b> Education n.e.c	<b>916,350</b>	<b>916,350</b>	<b>925,513</b>
<b>71040</b> Family and children	<b>64,000</b>	<b>64,000</b>	<b>64,640</b>
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>6,873,161</b>	<b>6,873,661</b>	<b>6,941,893</b>

**PART D: PROJECT IMPLEMENTATION PLAN (PIP)**

**PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)**

MMDA: BANDA DISTRICT ASSEMBLY											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of 1No. 2Unit KG Block and Dorbor	M/S Stephen Marfo Ent	72	149,934.00	82,676.38	67,257.62	67,257.62	-	-	-
2		Construction of 3Unit-1No. Classroom Block at Banda Fawoman	M/S AK Tizoo limited	71	239,815.00	193,757.39	46,057.61	46,057.61	-	-	-
3		Completion of 1No. 3-bedroom semidetached bungalow for district police commander and magistrate	M/S Enspat Work ltd	90	198,883.00	108,883.00	90,000.00	90,000.00	-	-	-
4		Construction, furnishing & supply of medical equipment for 1No. Community Based Health Planning and Service (CHPS) Compound at Banda Kojie (On-going)	M/S Oteseth company ltd	78	247,247.00	110,368.77	136,878	136,878	-	-	-

MMDA: BANDA DISTRICT ASSEMBLY

Funding Source: DACF-RFG

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of 1No. 6-Seater W/C Toilet with mechanized borehole at Sabiye and Supply of 250 pieces of Dual Desk to GES (retention)	M/S Koo Banda Construction	100	137,980.00	124,182.00	13,798.00	13,798.00	-	-	-
2		Construction of 2No. 6-seater Aqua Privy Toilet for R/C and D/A School at Ahenkro and Bongase	M/S Andypea ventures	100	134,940.00	121,446.00	13,494.00	13,494.00	-	-	-
3		Completion of 1NO. 2 Unit KG Classroom Block with office and store at Sabiye RC School (Retention)	M/S Koo Banda Construction	100	154,997.00	139,497.30	15,499.70	15,499.70	-	-	-

**PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS**

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e., Concept Note, Pre/Full Feasibility Studies or none)
2	Bungalow	Construction of 1NO.3-Unit Bedroom Teachers Quarters at Ahenkro (New project)	DACF-RFG	210,000.00	Concept Note
3	School Building	Construction of 1NO.3-Unit Classroom Block with Office and Store at Kabrono (New project)	DACF-RFG	250,000.00	Full Feasibility
4	Roads	Reshaping and Rehabilitation of 50km feeder roads in the District NEW PROJECT	DACF	300,000.00	Concept Note
5	Water System	Drilling of 5NO. Boreholes with 3NO.mechanization (Dompofie, Dumoli Dorbor) and 2NO.Hand pump (Wewa – Makola &Tainano) NEW PROJECT	DACF-RFG	194,891.00	Concept Note
6	Health Centre	Construction of 1NO.Unit community Health Planning and Services compound (CHPS) at Dompofie (New Project)	DACF-RFG	254,000.00	Concept Note
7	Slaughter house	Construction of 1No. Butcher Shop	DACF	200,000.00	Concept Note
8	Water System	Construct 1No. Small Town Water System at Banda Ahenkro	DACF	100,000.00	Concept Note
9	Market	Support the Establishment of 1No. Market in the District	DACF	50,000.00	Concept Note

10	School Building	Construction of 1No. ICT Block for Teaching and Learning (district wide use)	DACF	300,000.00	Concept Note
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