



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

BANDA DISTRICT ASSEMBLY

BANDA DISTRICT ASSEMBLY



**APPROVAL STATEMENT OF COMPOSITE BUDGET, FFR, AAP AND RIAP FOR THE
YEAR 2024**

Prepared and approved by the General Assembly of the Banda District Assembly at the General Assembly Meeting held on 26th October, 2023 in accordance with Section 20 (1) of the Public Financial Management Act, 2016 (Act 921).

Compensation of employees	Goods and Services	Capital Expenditure
GH¢ 3,634,800.00	GH¢2,373,930.90	GH¢3,791,248.13

Total Budget GH¢9,799,979.03

DATE: 26TH OCTOBER, 2023



SAAKA ISSAH SADRAT
(DISTRICT COORDINATING DIRECTOR)



HON. SAMPSON MANU
(PRESIDING MEMBER)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

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° and 8° 45' North and longitudes 2° 52' and 0° 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 2,298.34570 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. Majority of the population are males (51.1%) and females make up about 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 Vision of the Banda District Assembly is to attain excellence in local governance.

Mission

The Mission of Banda District Assembly is to reduce poverty through effective and efficient citizen participation in local governance by mobilizing quality human and material resources to promote local economic development.

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

Subject to the Local Governance Act, 2016 Section 12 (Act 936) prescribes the functions of the Assembly as follows:

- 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 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.

District Economy

The district is entirely rural and most of its households (78.6%) engaged 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.

- **Agriculture**

Below are some of the impacts of agriculture in the district:

- **Food security:** The food security situation has improved as farmers are adopting improved technologies disseminated to them by the agricultural extension agents (AEAs).
- **Employment Creation:** As a result of the availability of AEAs to provide technical assistance many of the youth are going into farming as a business. Acreages of some crops especially cashew, cassava, yam and groundnuts are improving yearly. This helps to improve the employment situation as more people get engage on the farms.
- **Increased Income:** due to the availability of improved varieties and technologies productivity of staples like yam (which is also a cash crop) as well as other cash crops like cashew and cassava has improved.
- **Internally Generated Funds:** Increased production also improves the revenue generation in the district.

Road Network

- **ROAD NETWORK**

Table 1 Road Infrastructure in the District

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

- *Source: DPCU Report (2022)*

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.

HEALTH

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

Health Facilities in the District.

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

List of Top Ten Diseases in the District

- Malaria
- Acute Respiratory Tract Infection (ARI)
- 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
- Education
- Market Centres
- Water and Sanitation

Key Issues/Challenges

The challenges faced by the District Assembly are outlined below:

- Inadequate office logistics
- Inadequate residential accommodation for staff
- Poor road network in some communities
- Poor and inadequate storage facilities
- Illegal cutting down of trees for charcoal production.
- Increase in bushfires.

Key Achievements in 2023

Some of the Achievements are as follows:

- Constructed 1No. Community Health Planning and Service (CHPS) Compound at Dompofie (DACF-RFG)
- Construction of 1No. 2-bedroom Semi-Detached Bungalow at Sabiye-DACf-RFG
- Drilled and Mechanized 1No. Borehole at Nyire, Fawoman, Bongase and Ahenkro- (DACF-RFG)
- Construction of 1No. 3-unit Nurses Quarters at Ahenkro (LOT 1, LOT 2, LOT 3, LOT 4, LOT 5 and LOT 6)- (MP'S SIP/NHI)
- Supplied 10,000 cashew seedlings to farmers within the district (GPSNP)

(CHPS) Compound at Dompofie (DACF-RFG)



Semi- Detached Bungalow at Sabiye



Borehole at Nyire-(DACF-RFG)



Nurses Quarters at Ahenkro (LOT 1,)-(MP'S SIP)



Nurses Quarters at Ahenkro (LOT 2,-(MP'S SIP)



10,000 cashew seedlings have been distributed to farmers



Revenue and Expenditure Performance

Table 1: REVENUE AND EXPENDITURE PERFORMANCE

ITEMS	REVENUE PERFORMANCE – IGF ONLY						% performance as at August, 2023
	2021		2022		2023		
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	16,000.00	15,877.00	15,000.00	47,793.48	35,000.00		0.00
Other Rates	1,000.00	0.00	300.00	-	300.00		0.00
Fees	11,500.00	10,190.00	70,975.00	69,569.00	88,575.00	75,748.00	30.24
Fines	1,000.00	0.00	2,849.70	-	2,849.70		-
Licences	121,643.00	120,927.87	110,674.85	75,079.00	135,674.85	132,576.11	52.93
Land	6,000.00	5,880.00	12,877.60	7,132.24	12,877.60	7,157.00	2.86
Rent	21,020.00	19,995.00	600.00	2,095.00	18,000.00	15,000.00	5.99
Investment	00.00	0.00					-
Sub total	178,163.00	172,869.87	213,277.15	201,668.72	293,277.15	230,481.11	92.02
Royalties	20,000.00	15,000.00	40,000.00	-	27,122.85	20,000.00	7.98
Total	198,163.00	187,869.87	253,277.15	201,668.72	320,400.00	250,481.11	100.00

From the table above, the accumulated actuals (IGF) revenue mobilized from January to August 2023 was GH¢250,481.11 out of the budgeted for the year which was GH¢320,400.00. As at August 2023, no revenue had been mobilized for Rates. Land was GH¢7,157.00 representing 3.11% of the total revenue collected from Jan to August 2023 excluding royalties. Licenses accumulated from Jan to August was GH¢132,576.11 representing 57.52% of the total revenue collected excluding royalties. Fees Accumulated from January to August was GH¢75,748.00 representing 32.87% of the total revenue collected excluding royalties. Rent Accumulated was GH¢15,000.00 representing 6.51% of the total revenue collected from Jan to August excluding royalties.

Table 2: Revenue Performance – All Revenue Sources

ITEMS	2021		2022		2023		% Performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	198,163.00	187,869.87	253,277.15	201,668.72	320,400.00	250,481.11	78.18
Compensation Transfer	1,610,758.00	1,887,692.25	1,853,139.05	2,067,136.29	3,200,000.00	2,430,646.67	75.96
Goods and Services Transfer	71,803.00	40,985.65	94,100.00	27,362.35	56,000.00	19,702.46	35.18
Assets Transfer	0.00	0.00	25,180.00	0.00	25,000.00	0.00	0.00
DACF	4,192,329.00	1,439,582.49	3,749,500.85	2,033,936.72	3,851,438.59	835,423.32	21.69
DACF-RFG	1,028,578.70	1,663,674.00	875,672.00	1,154,505.55	1,249,541.70	0.00	0.00
Other Transfer (Specify)	1,043,153.3	82,657.47	1,021,103.6	664,202.57	1,434,819.31	783,000.00	54.57
MAG	124,638.00	96,847.35	99,458.00	83,679.48	118,197.24	118,197.24	100
Total	9,258,260.00	5,399,309.08	7,971,430.70	6,232,491.68	10,255,396.84	4,437,450.80	43.27

From the table above, the accumulated actuals Total revenue mobilized from January to August 2023 was GH¢4,437,450.80 out of the budgeted for the year which was GH¢10,255,396.84.

The actual IGF accumulated as at August was 78.18% of the annual estimated IGF of GH¢320,400.00 and the accumulated actuals of DACF of GH¢835,423.32 represents 21.69% of the annual estimate of GH¢3,851,438.59

The accumulated actuals for Compensation as of August 2023 was GH¢2,430,646.67 representing 75.96% of the annual estimated amount of GH¢3,200,000.00.

MAG accumulated as at August 2023 was GH¢118,197.24 as against the budget of GH¢118,197.24.

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	1,640,758.00	1,910,658.44	1,888,139.05	2,100,333.71	3,240,000.00	2,455,646.67	75.79
Goods and Service	2,704,232.25	1,228,978.90	2,457,511.65	1,669,297.96	2,187,729.04	518,019.27	23.68
Assets	4,913,269.75	2,259,671.74	3,625,780.00	2,462,860.01	4,827,667.80	1,463,784.86	30.32
Total	9,258,260.00	5,399,309.08	7,971,430.70	6,232,491.68	10,255,396.84	4,437,450.80	43.27

From the table, the total expenditures from all sources were GH¢4,437,450.80 representing 43.27% of the total expenditures Budgeted.

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- Strengthen domestic resource mobilization to improve cap for revenue collection.
- 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
- Empower & promote the socio, economic & policy inclusion of all.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Audit committee meetings Organized	Number of meetings held and availability of minutes on file	4	2	4	3	4	1	4	4	4	4
General Assembly Meetings Held	Number of meetings held and availability of minutes on file	3	2	3	3	3	2	3	3	3	3
Increased access to electricity	% of population with access to electricity	80	50	80	60	100	70	100	100	100	100
Increase access to safe and potable water	Percentage of communities provided with potable water	80%	40%	90%	80%	90%	50%	92%	95%	98%	100%
Improved access to quality healthcare and furnished	Number of health facilities equipped	5	3	10	4	8	3	12	14	16	18
Persons with disability supported with skill training	Number of disabled persons provided with skill training	150	90	150	100	150	120	150	150	150	150

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

This section looks at how the Assembly intends to realize a total revenue of GH¢365,000.00 in 2024.

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

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. **Budget Programme Objectives**

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

2. **Budget Programme Description**

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

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

A total staff strength of 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

The number of staff delivering the sub-programme is 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 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize monthly management meetings annually	Number of meetings held	12	8	12	12	12	12
General Assembly meetings held	Number of meetings held	3	2	3	3	3	3
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November

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 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Procurement of Office Equipment and Logistics	
Procurement of Office Supplies and Consumable	
Administrative and Technical Meetings	
Official Celebration	

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 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	8	12	12	12	12
Achieve average annual growth of IGF by at least 5%	Annual percentage growth	10%	100%	10%	10%	10%	10%
Quarterly Internal Audit Report submitted	Number of Audit assignments conducted with reports.	3	1	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 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue collection and management	
Procurement of office equipment	

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 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past year		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Appraisal staff annually	Number of staff appraisal conducted	87	82	82	82	82	82
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	Before 31 st Jan	Before 31 st Jan	Before 31 st Jan	Before 31 st Jan	Before 31 st Jan	Before 31 st Jan
	Number of training workshop held	0	0	2	2	2	2
Salary Administration	Monthly validation ESPV	12	8	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 10: Budget Sub-Programme Standardized Operations and Projects

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

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 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	Before 31 st October	Before 31 st October	Before 31 st October	Before 31 st October	Before 31 st October	Before 31 st October
Social Accountability meetings held	Number of Town Hall meetings organized	2	3	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	3	4	4	4	4	4
Annual Progress Report	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

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 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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

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 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	80%	0	100%	100%	100%	100%
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery	Const. 1No. 3unit Classroom block with Office and Stores at Banda Fawoman
Scholarship and Bursaries	Completion of 1No.2Bedroom Semi-Detached Bungalow for nurses at Sabiye
	Construction of 1No.3-Unit Bedroom Teachers Quarters at Ahenkro
	Construction of 1No. 2 Unit Classroom Block Office and Stores at Dorbor-(Repackage)

SUB-PROGRAMME 2.2 Public Health Services and Management

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 slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.
- 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 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Improved access to Health care delivery	Number of health facilities equipped	4	2	6	7	10	10
Improved environmental sanitation	Number of disposal site created	1	1	2	3	3	3
	Number communities sensitized	10	0	12	12	12	12
	Number of clean up exercise organized	4	1	4	4	4	4
Established sanitation courts	Number of individuals/households prosecuted	10	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 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of 1No. Community Planning and Services (CHPS) Compound at Kojie
Public Health Services	Completion of 1NO.Unit community Health Planning and Services compound (CHPS) at Dompofie
Environmental Sanitation Management	

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 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Increased assistance to PWDs annually	Number of beneficiaries	130	60	140	140	150	150
Social Protection programme (LEAP) improved annually	Number of programmes organised	6	5	6	6	6	6
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	5	3	5	6	8	8
	Number of public educations on gov't policies, programs and topical issues	4	2	5	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 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programs	Support Department of Social Welfare & Community Devolp. Activities (Training & Education programmes, Meetings, Logistics and fuel
Gender Related Activities	Support the implementation of Gender mainstream plan
Support PWD	

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 Works Department 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 the Assembly. The beneficiaries of the program include urban and rural dwellers in the district.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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 billboards, 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 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	8	0	8	10	11	11
Streets Addressed and Properties numbered	% of properties numbered	100%	40%	100%	100%	100%	100%
Community sensitization exercise undertaken	Number of sensitization exercise organized	4	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 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical meetings	Organize Spatial and Technical Committee Meetings
Street Naming and Property Addressing System	Prepare and update Local Plans for Communities in the District

INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through the 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 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	75km	50km	80km	80km	80km	80km
Capacity of the Administrative and Institutional systems enhanced	Percentage of streetlights maintained	70%	10%	80%	80%	80%	80km
	Number of boreholes drilled mechanized	2	2	3	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 28: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Maintenance, Rehabilitation, Refurbishment and upgrading of existing Asset	Construction of 2No. (1.8mx7m) and (1.2mx7m) diameter single cell pipe culvert and reshaping of sectional graveling of 1.5km length
Internal Management of the Department	Construction of Limited Mechanization of Water System at Dorbor, Fawoman and Nyire
Acquisition of Movable and Immovable Assets	Completion of 1No. 3-Bedroom Nurses Semi-Detached Bungalow for Police Commander and Magistrate at Ahenkro
	Construction of Police Station at Sabiye
	Reshaping of Feeder Roads

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial 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.

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 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Train artisan groups to sharpen skills annually	Number of groups and people trained	10	5	10	10	10	10
Legal registration of small businesses facilitated annually	Number of small businesses registered	50	0	60	70	80	10
Financial / Technical support provided to businesses annually	Number of beneficiaries	10	0	15	20	20	20

4. Budget Sub-Programme Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

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 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Increased number of women FBOs	Number of women groups formed	6	1	7	7	7	7
Increases farmer capacity on conservation Agric practices.)	number of trainings held and availability of reports	10	0	10	15	15	15

4. Budget Sub-Programme Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Official/National Celebration	Support Agricultural Technical Activities
Internal Management	Support government flagship projects (DCACT,PFJ,PERD)
Production and acquisition of improved agricultural inputs	Support DoA Programmes Farmers Day Celebration
	Support Women Empowerment

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

Environmental Management offers research and opinions on the 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.

Staff from NADMO and the 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.

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 aftereffects 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 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Capacity to manage and minimize disaster improved annually	Number of rapid response unit for disaster established	3	0	3	3	3	3
	Develop predictive early warning systems	Before 31 st December	Before 31 st December	Before 31 st December	Before 31 st December	Before 31 st December	Before 31 st 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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	Provide support to GNFS, Agric. and NADMO to educate the public on the impact of bushfires on climate change

SUB-PROGRAMME 5.2 Natural Resources 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 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Firefighting volunteers trained and equipped	Number of volunteers trained	-	30	40	40	40	40
Re-afforestation	Number of seedlings developed and distributed	97,925	70,000	100,000	150,000	200,000	200,000

4. Budget Sub-Programme Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

MMDA: BANDA DISTRICT ASSEMBLY

Funding Source: DACF

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction of 1No. 2Unit KG Block and Dorbor	M/S Stephen Marfo Ent	57	149,934.00	72,664.90	77,269.10	77,269.10	-	-	-
2		Construction of 3Unit-1No. Classroom Block at Banda Fawoman	M/S AK Tizoo limited	68	239,815.00	118,972.25	120,842.75	120,842.75	-	-	-
3		Completion of 1No. 3-bedroom semidetached bungalow for district police commander and magistrate	M/S Andypea Ventures	90	129,975.00	0.00	129,975.00	129,975.00	-	-	-
4		Construction, furnishing & supply of medical equipment for 1No. Community Based Health Planning and Service (CHPS) Compound at Banda Kojie (On-going)	M/S Oleseth company ltd	92	247,247.00	162,564.88	84,682.12	84,682.12	-	-	-
5		Construction of Limited Mechanization of Water System at Dorbor, Fawoman, Nyire	M/S Andypea Ventures	Yet to start	497,200.00	0.00	497,200.00	497,200.00	-	-	-

MMDA: BANDA DISTRICT ASSEMBLY**Funding Source: DACF-RFG****Approved Budget:**

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Completion of 1No. 2- Bedroom Semi-Detached Bungalow at Sabiye	N/S Discovery Lands Ventures	79.4	288,126.00	205,894.84	82,231.16	82,231.16	-	-	-
2		Construction of 3-Unit 1- Bedroom Teachers Quarters at Banda Ahenkro	M/S Senior Fresh Ventures	0	220,010.00	0.00	220,010.00	220,010.00	-	-	-
3		Completion of 1No. CHPS compound at Dompofie(Retention)	M/S Andypea Ventures	90	290,380.00	261,342.00	29,038.00	29,038.00	-	-	-

Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA: BANDA DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Road	Construction of 2No. (1.8mx7m) and (1.2mx7m) diameter single cell pipe culvert and reshaping of sectional graveling of 1.5km length	DACF-RFG	553,834.00	Concept Note
2	Slaughterhouse	Construction of 1No. Butcher Shop	DACF	120,000.00	Concept Note
3	Police Station	Construction of Police Station	DACF	250,000.00	Concept Note

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	3,670,000		
320201 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	85,000		
480107 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,607,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	733,084		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	20,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	82,000		
570302 6.b Support and strgthen local cmities in water and sanitation mgt	0	527,200		
630704 17.18 Enhance cap-building suprt to DCs to incr data availability	0	7,500		
640101 Improve human capital development and management	0	76,000		
670104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	9,799,979	0		
720102 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,277,975		
750402 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	265,000		
750603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	113,720		
750901 1.3 impl soc prctn syst & meas for the poor and vulnn	0	285,000		
750902 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	50,000		
Grand Total ¢	9,799,979	9,799,979	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
315 02 00 001 27		9,799,979.03	0.00	0.00	0.00
Finance, ,					
Objective 670104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 RATE					
Property income [GFS]		40,200.00	0.00	0.00	0.00
1413001	Property Rate	40,000.00	0.00	0.00	0.00
1413002	Basic Rate	200.00	0.00	0.00	0.00
Output 0002 LANDS AND ROYALTIES					
Property income [GFS]		25,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	25,000.00	0.00	0.00	0.00
Sales of goods and services		15,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	15,000.00	0.00	0.00	0.00
Output 0003 FEES					
Sales of goods and services		100,800.00	0.00	0.00	0.00
1423001	Markets Tolls	80,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	7,800.00	0.00	0.00	0.00
1423004	Sale of Poultry	1,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	10,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	1,000.00	0.00	0.00	0.00
1423509	Sports and Entertainment	1,000.00	0.00	0.00	0.00
Output 0004 LICENCES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		180,000.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,500.00	0.00	0.00	0.00
1422003	Hawkers License	500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	1,000.00	0.00	0.00	0.00
1422008	Business Centers	1,200.00	0.00	0.00	0.00
1422009	Bakers License	1,200.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	200.00	0.00	0.00	0.00
1422011	Artisans	5,000.00	0.00	0.00	0.00
1422012	Kiosk License	1,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	1,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	36,150.00	0.00	0.00	0.00
1422015	Service/Filling Stations	5,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,000.00	0.00	0.00	0.00
1422017	Hotel Services	500.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	500.00	0.00	0.00	0.00
1422019	Timber Products	500.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422023	Communication Sevices	500.00	0.00	0.00	0.00
1422024	Private Education Int.	600.00	0.00	0.00	0.00
1422033	Stores	1,200.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422044	Financial Institutions	2,000.00	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	500.00	0.00	0.00	0.00
1422053	Block And Concrete Products	200.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	200.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	2,000.00	0.00	0.00	0.00
1422153	Business Licence	111,200.00	0.00	0.00	0.00
1423078	Business registration	1,000.00	0.00	0.00	0.00
Output 0005 FINES					
Fines, penalties, and forfeits		1,500.00	0.00	0.00	0.00
1430010	Penalty	500.00	0.00	0.00	0.00
1430015	Fines	1,000.00	0.00	0.00	0.00
Output 0006 RENTS					
Property income [GFS]		2,500.00	0.00	0.00	0.00
1415052	Market and Stores Rental	2,500.00	0.00	0.00	0.00
Output 0007 GRANTS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		45,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
From foreign governments(Current)		9,389,979.03	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,600,000.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,212,199.87	0.00	0.00	0.00
1331003	DACF - MP	500,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,028,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331011	District Development Facility	931,279.16	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	25,000.00	0.00	0.00	0.00
Grand Total		9,799,979.03	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	9,799,979	9,836,679	9,897,979
Management and Administration	0	0	0	5,254,042	5,279,673	5,306,583
	0	0	0	2,533,542	2,558,473	2,558,878
	0	0	0	441,000	441,700	445,410
	0	0	0	500,000	500,000	505,000
	0	0	0	751,500	751,500	759,015
	0	0	0	1,028,000	1,028,000	1,038,280
Social Services Delivery	0	0	0	1,656,681	1,660,909	1,673,247
	0	0	0	442,877	447,105	447,305
	0	0	0	2,000	2,000	2,020
	0	0	0	635,525	635,525	641,880
	0	0	0	200,000	200,000	202,000
	0	0	0	45,000	45,000	45,450
	0	0	0	331,279	331,279	334,592
Infrastructure Delivery and Management	0	0	0	2,034,807	2,036,253	2,055,155
	0	0	0	177,632	179,078	179,408
	0	0	0	35,000	35,000	35,350
	0	0	0	1,222,175	1,222,175	1,234,397
	0	0	0	600,000	600,000	606,000
Economic Development	0	0	0	804,450	809,844	812,494
	0	0	0	564,450	569,844	570,094
	0	0	0	240,000	240,000	242,400
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
	0	0	0	7,000	7,000	7,070
	0	0	0	43,000	43,000	43,430
Grand Total	0	0	0	9,799,979	9,836,679	9,897,979

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Banda District-Banda Ahenkro	0	0	0	9,799,979	9,836,679	9,897,979
Management and Administration	0	0	0	5,254,042	5,279,673	5,306,583
SP1.1: General Administration	0	0	0	4,480,686	4,501,018	4,525,493
21 Compensation of employees [GFS]	0	0	0	2,033,186	2,053,518	2,053,518
211 Wages and salaries [GFS]	0	0	0	1,997,986	2,017,966	2,017,966
21110 Established Position	0	0	0	1,963,186	1,982,818	1,982,818
21111 Wages and salaries in cash [GFS]	0	0	0	34,800	35,148	35,148
212 Social contributions [GFS]	0	0	0	35,200	35,552	35,552
21210 Actual social contributions [GFS]	0	0	0	35,200	35,552	35,552
22 Use of goods and services	0	0	0	1,902,500	1,902,500	1,921,525
221 Use of goods and services	0	0	0	1,902,500	1,902,500	1,921,525
22101 Materials - Office Supplies	0	0	0	1,100,000	1,100,000	1,111,000
22102 Utilities	0	0	0	27,000	27,000	27,270
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	406,000	406,000	410,060
22107 Training - Seminars - Conferences	0	0	0	180,000	180,000	181,800
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	35,000	35,000	35,350
22111 Other Charges - Fees	0	0	0	2,500	2,500	2,525
22112 Emergency Services	0	0	0	82,000	82,000	82,820
28 Other expense	0	0	0	520,000	520,000	525,200
282 Miscellaneous other expense	0	0	0	520,000	520,000	525,200
28210 General Expenses	0	0	0	520,000	520,000	525,200
31 Non Financial Assets	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
SP1.2: Finance and Revenue Mobilization	0	0	0	76,384	77,147	77,147
21 Compensation of employees [GFS]	0	0	0	76,384	77,147	77,147
211 Wages and salaries [GFS]	0	0	0	76,384	77,147	77,147
21110 Established Position	0	0	0	76,384	77,147	77,147
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	541,164	544,900	546,575
21 Compensation of employees [GFS]	0	0	0	373,664	377,400	377,400
211 Wages and salaries [GFS]	0	0	0	373,664	377,400	377,400
21110 Established Position	0	0	0	373,664	377,400	377,400
22 Use of goods and services	0	0	0	167,500	167,500	169,175
221 Use of goods and services	0	0	0	167,500	167,500	169,175
22102 Utilities	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
22112 Emergency Services	0	0	0	90,000	90,000	90,900
SP1.5: Human Resource Management	0	0	0	155,809	156,607	157,367

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	79,809	80,607	80,607
211 Wages and salaries [GFS]	0	0	0	79,809	80,607	80,607
21110 Established Position	0	0	0	79,809	80,607	80,607
22 Use of goods and services	0	0	0	76,000	76,000	76,760
221 Use of goods and services	0	0	0	76,000	76,000	76,760
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	73,000	73,000	73,730
Social Services Delivery	0	0	0	1,656,681	1,660,909	1,673,247
SP2.1 Education, youth & Sports Services	0	0	0	733,084	733,084	740,415
22 Use of goods and services	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	40,000	40,000	40,400
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	573,084	573,084	578,815
311 Fixed assets	0	0	0	573,084	573,084	578,815
31111 Dwellings	0	0	0	302,241	302,241	305,264
31112 Nonresidential buildings	0	0	0	270,843	270,843	273,551
SP2.2 Public Health Services and Management	0	0	0	133,720	133,720	135,057
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	113,720	113,720	114,857
311 Fixed assets	0	0	0	113,720	113,720	114,857
31112 Nonresidential buildings	0	0	0	113,720	113,720	114,857
SP2.3 Social Welfare and Community Development	0	0	0	435,412	436,916	439,766
21 Compensation of employees [GFS]	0	0	0	150,412	151,916	151,916
211 Wages and salaries [GFS]	0	0	0	150,412	151,916	151,916
21110 Established Position	0	0	0	150,412	151,916	151,916
22 Use of goods and services	0	0	0	85,000	85,000	85,850
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
28 Other expense	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
SP2.4 Birth and Death Registration Services	0	0	0	34,316	34,659	34,659
21 Compensation of employees [GFS]	0	0	0	34,316	34,659	34,659
211 Wages and salaries [GFS]	0	0	0	34,316	34,659	34,659
21110 Established Position	0	0	0	34,316	34,659	34,659

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.5 Environmental Health and Sanitation Services	0	0	0	320,149	322,530	323,350
21 Compensation of employees [GFS]	0	0	0	238,149	240,530	240,530
211 Wages and salaries [GFS]	0	0	0	238,149	240,530	240,530
21110 Established Position	0	0	0	238,149	240,530	240,530
22 Use of goods and services	0	0	0	82,000	82,000	82,820
221 Use of goods and services	0	0	0	82,000	82,000	82,820
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22102 Utilities	0	0	0	20,000	20,000	20,200
22103 General Cleaning	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	2,034,807	2,036,253	2,055,155
SP3.1 Physical and Spatial Planning Development	0	0	0	119,899	120,248	121,098
21 Compensation of employees [GFS]	0	0	0	34,899	35,248	35,248
211 Wages and salaries [GFS]	0	0	0	34,899	35,248	35,248
21110 Established Position	0	0	0	34,899	35,248	35,248
22 Use of goods and services	0	0	0	85,000	85,000	85,850
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	53,000	53,000	53,530
22112 Emergency Services	0	0	0	5,000	5,000	5,050
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,914,907	1,916,005	1,934,056
21 Compensation of employees [GFS]	0	0	0	109,732	110,830	110,830
211 Wages and salaries [GFS]	0	0	0	109,732	110,830	110,830
21110 Established Position	0	0	0	109,732	110,830	110,830
22 Use of goods and services	0	0	0	128,000	128,000	129,280
221 Use of goods and services	0	0	0	128,000	128,000	129,280
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	1,677,175	1,677,175	1,693,947
311 Fixed assets	0	0	0	1,677,175	1,677,175	1,693,947
31111 Dwellings	0	0	0	129,975	129,975	131,275
31112 Nonresidential buildings	0	0	0	220,000	220,000	222,200
31113 Other structures	0	0	0	800,000	800,000	808,000
31131 Infrastructure Assets	0	0	0	527,200	527,200	532,472
Economic Development	0	0	0	804,450	809,844	812,494
SP4.2 Agricultural Services and Management	0	0	0	804,450	809,844	812,494
21 Compensation of employees [GFS]	0	0	0	539,450	544,844	544,844
211 Wages and salaries [GFS]	0	0	0	539,450	544,844	544,844
21110 Established Position	0	0	0	539,450	544,844	544,844

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2022	2023		2024	2025	2026
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	265,000	265,000	267,650
221	Use of goods and services	0	0	0	265,000	265,000	267,650
22101	Materials - Office Supplies	0	0	0	62,000	62,000	62,620
22102	Utilities	0	0	0	2,400	2,400	2,424
22105	Travel - Transport	0	0	0	40,000	40,000	40,400
22106	Repairs - Maintenance	0	0	0	600	600	606
22107	Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
22109	Special Services	0	0	0	80,000	80,000	80,800
Environmental and Sanitation Management		0	0	0	50,000	50,000	50,500
SP5.1 Disaster Prevention and Management		0	0	0	50,000	50,000	50,500
22 Use of goods and services		0	0	0	50,000	50,000	50,500
221	Use of goods and services	0	0	0	50,000	50,000	50,500
22105	Travel - Transport	0	0	0	3,000	3,000	3,030
22107	Training - Seminars - Conferences	0	0	0	27,000	27,000	27,270
22112	Emergency Services	0	0	0	20,000	20,000	20,200
Grand Total		0	0	0	9,799,979	9,836,679	9,897,979

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF Goods/Service	Capex	Total GOG	Comp. of Emp	I Goods/Service	F Capex	Total IGF	FUNDS / OTHERS			Development	Partner Funds	Grand Total	
									Statutory	Capex	ABFA				Goods Service
Banda District/Banda Ahenkro	3,600,000	2,083,000	1,427,700	7,110,700	70,000	385,000	30,000	485,000	0	0	0	1,073,000	931,279	2,004,279	9,799,979
Management and Administration	2,483,042	1,267,000	25,000	3,785,042	70,000	371,000	0	441,000	0	0	0	1,028,000	0	1,028,000	5,294,042
Central Administration	2,413,233	1,191,500	25,000	3,629,733	70,000	363,000	0	433,000	0	0	0	1,028,000	0	1,028,000	5,090,733
Administration (Assembly Office)	2,413,233	1,191,500	25,000	3,629,733	70,000	363,000	0	433,000	0	0	0	1,028,000	0	1,028,000	5,090,733
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Human Resource	79,809	68,000	0	147,809	0	8,000	0	8,000	0	0	0	0	0	0	155,809
Human Resource	79,809	68,000	0	147,809	0	8,000	0	8,000	0	0	0	0	0	0	155,809
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	0	7,500
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	0	7,500
Social Services Delivery	422,877	300,000	355,525	1,078,401	0	2,000	0	2,000	0	0	0	45,000	331,279	376,279	1,656,681
Central Administration	272,465	0	0	272,465	0	0	0	0	0	0	0	0	0	0	272,465
Administration (Assembly Office)	272,465	0	0	272,465	0	0	0	0	0	0	0	0	0	0	272,465
Education, Youth and Sports	0	160,000	270,843	430,843	0	0	0	0	0	0	0	0	302,241	302,241	733,084
Education	0	160,000	270,843	430,843	0	0	0	0	0	0	0	0	302,241	302,241	733,084
Health	0	100,000	84,692	184,692	0	2,000	0	2,000	0	0	0	0	29,038	29,038	215,720
Health	0	100,000	84,692	184,692	0	2,000	0	2,000	0	0	0	0	29,038	29,038	215,720
Environmental Health Unit	0	80,000	0	80,000	0	2,000	0	2,000	0	0	0	0	0	0	82,000
Environmental Health Unit	0	80,000	0	80,000	0	2,000	0	2,000	0	0	0	0	0	0	82,000
Hospital services	0	20,000	84,692	104,692	0	0	0	0	0	0	0	0	29,038	29,038	133,720
Hospital services	0	20,000	84,692	104,692	0	0	0	0	0	0	0	0	29,038	29,038	133,720
Social Welfare & Community Development	150,412	40,000	0	190,412	0	0	0	0	0	0	0	45,000	0	45,000	435,412
Social Welfare & Community Development	150,412	40,000	0	190,412	0	0	0	0	0	0	0	45,000	0	45,000	435,412
Office of Departmental Head	150,412	0	0	150,412	0	0	0	0	0	0	0	0	0	0	150,412
Office of Departmental Head	150,412	0	0	150,412	0	0	0	0	0	0	0	0	0	0	150,412
Social Welfare	0	40,000	0	40,000	0	0	0	0	0	0	0	45,000	0	45,000	285,000
Social Welfare	0	40,000	0	40,000	0	0	0	0	0	0	0	45,000	0	45,000	285,000
Infrastructure Delivery and Management	144,632	208,000	1,047,175	1,399,807	0	5,000	30,000	35,000	0	0	0	0	600,000	600,000	2,034,807
Infrastructure Delivery and Management	144,632	208,000	1,047,175	1,399,807	0	5,000	30,000	35,000	0	0	0	0	600,000	600,000	2,034,807
Physical Planning	34,899	80,000	0	114,899	0	5,000	0	5,000	0	0	0	0	0	0	119,899
Physical Planning	34,899	80,000	0	114,899	0	5,000	0	5,000	0	0	0	0	0	0	119,899
Office of Departmental Head	109,732	128,000	1,047,175	1,284,907	0	0	30,000	30,000	0	0	0	0	600,000	600,000	1,914,907
Office of Departmental Head	109,732	128,000	1,047,175	1,284,907	0	0	30,000	30,000	0	0	0	0	600,000	600,000	1,914,907
Office of Departmental Head	109,732	0	0	109,732	0	0	0	0	0	0	0	0	0	0	109,732
Office of Departmental Head	109,732	0	0	109,732	0	0	0	0	0	0	0	0	0	0	109,732
Public Works	0	128,000	349,975	477,975	0	0	0	0	0	0	0	0	0	0	477,975
Public Works	0	128,000	349,975	477,975	0	0	0	0	0	0	0	0	0	0	477,975

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 IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Water	0	0	497,200	497,200	0	0	30,000	30,000	0	0	0	0	0	0	527,200
Feeder Roads	0	0	200,000	200,000	0	0	0	0	0	0	0	0	600,000	600,000	800,000
Economic Development	539,450	265,000	0	804,450	0	0	0	0	0	0	0	0	0	0	804,450
Agriculture	539,450	265,000	0	804,450	0	0	0	0	0	0	0	0	0	0	804,450
Environmental and Sanitation Management	0	43,000	0	43,000	0	7,000	0	7,000	0	0	0	0	0	0	50,000
Disaster Prevention	0	43,000	0	43,000	0	7,000	0	7,000	0	0	0	0	0	0	50,000
	0	43,000	0	43,000	0	7,000	0	7,000	0	0	0	0	0	0	50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				2,710,698
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					

							Compensation of employees [GFS]			2,685,698	
Objective	000000	Compensation of Employees									2,685,698
Program	91001	Management and Administration									2,413,233
Sub-Program	91001001	SP1.1: General Administration									1,963,186
Operation	000000			0.0	0.0	0.0				1,963,186	
Wages and salaries [GFS]										1,963,186	
2111001 Established Post											1,963,186
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization									76,384
Operation	000000			0.0	0.0	0.0				76,384	
Wages and salaries [GFS]										76,384	
2111001 Established Post											76,384
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics									373,664
Operation	000000			0.0	0.0	0.0				373,664	
Wages and salaries [GFS]										373,664	
2111001 Established Post											373,664
Program	91006	Social Services Delivery									272,465
Sub-Program	91006004	SP2.4 Birth and Death Registration Services									34,316
Operation	000000			0.0	0.0	0.0				34,316	
Wages and salaries [GFS]										34,316	
2111001 Established Post											34,316
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services									238,149
Operation	000000			0.0	0.0	0.0				238,149	
Wages and salaries [GFS]										238,149	
2111001 Established Post											238,149
							Non Financial Assets			25,000	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev									25,000
Program	91001	Management and Administration									25,000
Sub-Program	91001001	SP1.1: General Administration									25,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	25,000
Fixed assets											25,000
3112208 Computers and Accessories											10,000
3112211 Office Equipment											15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					433,000
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						

Compensation of employees [GFS]								70,000
Objective	000000	Compensation of Employees						70,000
Program	91001	Management and Administration						70,000
Sub-Program	91001001	SP1.1: General Administration						70,000
Operation	000000		0.0	0.0	0.0			70,000

Wages and salaries [GFS]								34,800
2111102	Monthly paid and casual labour							34,800
Social contributions [GFS]								35,200
2121001	13 Percent SSF Contribution							5,200
2121004	End of Service Benefit (ESB/Ex-Gratia)							30,000

Use of goods and services								343,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs						343,000
Program	91001	Management and Administration						343,000
Sub-Program	91001001	SP1.1: General Administration						333,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			283,000

Use of goods and services								283,000
2210103	Refreshment Items							5,000
2210201	Electricity charges							15,000
2210202	Water							5,000
2210203	Telecommunications							5,000
2210509	Other Travel and Transportation							50,000
2210510	Other Night allowances							50,000
2210511	Local travel cost							50,000
2210709	Seminars/Conferences/Workshops - Domestic							60,000
2210804	Contract appointments							30,000
2211101	Bank Charges							1,000
2211202	Refurbishment Contingency							12,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			5,000

Use of goods and services								5,000
2210122	Value Books							5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0			10,000

Use of goods and services								10,000
2210711	Public Education and Sensitization							10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0			10,000

Use of goods and services								10,000
2210111	Other Office Materials and Consumables							10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			5,000

Use of goods and services								5,000
2210905	Assembly Members Sitings All							5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		2210502 Maintenance and Repairs - Official Vehicles				20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2211201 Field Operations				10,000
Other expense						20,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		2821009 Donations				10,000
		2821010 Contributions				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			500,000
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				
Other expense						500,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				500,000
Program	91001	Management and Administration				500,000
Sub-Program	91001001	SP1.1: General Administration				500,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	500,000
		Miscellaneous other expense				500,000
		2821009 Donations				350,000
		2821019 Scholarship and Bursaries				150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	691,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3150101001	Banda District-Banda Ahenkro_Central Administration_Administration (Assembly Office)_Bono					
Location Code	0710001	Banda-Banda Ahenkro					

							Use of goods and services	691,500
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					691,500	
Program	91001	Management and Administration					691,500	
Sub-Program	91001001	SP1.1: General Administration					541,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		421,500	
Use of goods and services							421,500	
	2210103	Refreshment Items					30,000	
	2210402	Residential Accommodations					20,000	
	2210404	Hotel Accommodations					20,000	
	2210509	Other Travel and Transportation					60,000	
	2210510	Other Night allowances					50,000	
	2210511	Local travel cost					50,000	
	2210709	Seminars/Conferences/Workshops - Domestic					90,000	
	2210905	Assembly Members Sittings All					30,000	
	2211101	Bank Charges					1,500	
	2211202	Refurbishment Contingency					30,000	
	2211204	Security Forces Contingency (election)					40,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		20,000	
Use of goods and services							20,000	
	2210711	Public Education and Sensitization					20,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		50,000	
Use of goods and services							50,000	
	2210111	Other Office Materials and Consumables					50,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		50,000	
Use of goods and services							50,000	
	2210502	Maintenance and Repairs - Official Vehicles					50,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					150,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		80,000	
Use of goods and services							80,000	
	2211201	Field Operations					80,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		50,000	
Use of goods and services							50,000	
	2210709	Seminars/Conferences/Workshops - Domestic					50,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		20,000	
Use of goods and services							20,000	
	2210709	Seminars/Conferences/Workshops - Domestic					20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					1,028,000	
Organisation	3150101001	Banda District-Banda Ahenkro_Central Administration_Administration (Assembly Office)_Bono						
Location Code	0710001	Banda-Banda Ahenkro						
Use of goods and services							1,028,000	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					1,028,000	
Program	91001	Management and Administration					1,028,000	
Sub-Program	91001001	SP1.1: General Administration					1,028,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	1,028,000
Use of goods and services							1,028,000	
2210108 Construction Material							300,000	
2210111 Other Office Materials and Consumables							700,000	
2210203 Telecommunications							2,000	
2210509 Other Travel and Transportation							26,000	
Total Cost Centre							5,363,198	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				430,843
Function Code	70980	Education n.e.c					
Organisation	3150302000	Banda District-Banda Ahenkro_Education, Youth and Sports_Education_					
Location Code	0710001	Banda-Banda Ahenkro					
Use of goods and services							140,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					140,000
Program	91006	Social Services Delivery					140,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					140,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210902 Official Celebrations							50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210607 Repairs of Schools/Colleges							50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210117 Teaching and Learning Materials							40,000
Other expense							20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000	
Miscellaneous other expense							20,000
2821019 Scholarship and Bursaries							20,000
Non Financial Assets							270,843
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					270,843
Program	91006	Social Services Delivery					270,843
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					270,843
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	270,843	
Fixed assets							270,843
3111205 School Buildings							270,843

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	302,241
Function Code	70980	Education n.e.c						
Organisation	3150302000	Banda District-Banda Ahenkro_Education, Youth and Sports_Education_						
Location Code	0710001	Banda-Banda Ahenkro						
Non Financial Assets							302,241	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						302,241
Program	91006	Social Services Delivery						302,241
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						302,241
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	302,241
Fixed assets							302,241	
	3111103	Bungalows/Flats						302,241
Total Cost Centre							733,084	

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

				Use of goods and services	2,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			2,000	
Program	91006	Social Services Delivery			2,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			2,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210301 Cleaning Materials					2,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	80,000
Function Code	70740	Public health services		
Organisation	3150402001	Banda District-Banda Ahenkro_Health_Environmental Health Unit_Bono		
Location Code	0710001	Banda-Banda Ahenkro		

				Use of goods and services	80,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			80,000	
Program	91006	Social Services Delivery			80,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			80,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	80,000
Use of goods and services					80,000	
2210111 Other Office Materials and Consumables					30,000	
2210205 Sanitation Charges					20,000	
2210301 Cleaning Materials					10,000	
2210711 Public Education and Sensitization					20,000	
Total Cost Centre					82,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				104,682
Function Code	70731	General hospital services (IS)					
Organisation	3150403001	Banda District-Banda Ahenkro_Health_Hospital services_Bono					
Location Code	0710001	Banda-Banda Ahenkro					
Use of goods and services							20,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							10,000
Non Financial Assets							84,682
Objective	750603	3.8 ach univ hlth coverage & affordable ess med & vac for all					84,682
Program	91006	Social Services Delivery					84,682
Sub-Program	91006002	SP2.2 Public Health Services and Management					84,682
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		84,682
Fixed assets							84,682
3111253 WIP - Health Centres							84,682
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				29,038
Function Code	70731	General hospital services (IS)					
Organisation	3150403001	Banda District-Banda Ahenkro_Health_Hospital services_Bono					
Location Code	0710001	Banda-Banda Ahenkro					
Non Financial Assets							29,038
Objective	750603	3.8 ach univ hlth coverage & affordable ess med & vac for all					29,038
Program	91006	Social Services Delivery					29,038
Sub-Program	91006002	SP2.2 Public Health Services and Management					29,038
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		29,038
Fixed assets							29,038
3111253 WIP - Health Centres							29,038
Total Cost Centre							133,720

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				564,450
Function Code	70421	Agriculture cs					
Organisation	3150600001	Banda District-Banda Ahenkro_Agriculture_Bono					
Location Code	0710001	Banda-Banda Ahenkro					
Compensation of employees [GFS]							539,450
Objective	000000	Compensation of Employees					539,450
Program	91008	Economic Development					539,450
Sub-Program	91008002	SP4.2 Agricultural Services and Management					539,450
Operation	000000		0.0	0.0	0.0	539,450	
Wages and salaries [GFS]							539,450
2111001 Established Post							539,450
Use of goods and services							25,000
Objective	750402	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210111 Other Office Materials and Consumables							2,000
2210201 Electricity charges							2,400
2210502 Maintenance and Repairs - Official Vehicles							16,000
2210511 Local travel cost							4,000
2210623 Maintenance of Office Equipment							600
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				240,000
Function Code	70421	Agriculture cs					
Organisation	3150600001	Banda District-Banda Ahenkro_Agriculture_Bono					
Location Code	0710001	Banda-Banda Ahenkro					
Use of goods and services							240,000
Objective	750402	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					240,000
Program	91008	Economic Development					240,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					240,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	80,000	
Use of goods and services							80,000
2210902 Official Celebrations							80,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	160,000	
Use of goods and services							160,000
2210110 Specialised Stock							25,000
2210111 Other Office Materials and Consumables							35,000
2210511 Local travel cost							20,000
2210709 Seminars/Conferences/Workshops - Domestic							80,000

Total Cost Centre

804,450

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				49,899
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					
Compensation of employees [GFS]							34,899
Objective	000000	Compensation of Employees					34,899
Program	91007	Infrastructure Delivery and Management					34,899
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					34,899
Operation	000000		0.0	0.0	0.0	34,899	
Wages and salaries [GFS]							34,899
2111001 Established Post							34,899
Use of goods and services							15,000
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210502 Maintenance and Repairs - Official Vehicles							880
2210511 Local travel cost							6,120
2210710 Staff Development							3,000
2210711 Public Education and Sensitization							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
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					
Use of goods and services							5,000
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs					5,000
Program	91007	Infrastructure Delivery and Management					5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					5,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2211201 Field Operations							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			65,000
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				
Use of goods and services						65,000
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs				65,000
Program	91007	Infrastructure Delivery and Management				65,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				65,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	45,000
Use of goods and services						45,000
2210709 Seminars/Conferences/Workshops - Domestic						45,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210111 Other Office Materials and Consumables						20,000
Total Cost Centre						119,899

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	150,412
Function Code	70620	Community Development						
Organisation	3150801001	Banda District-Banda Ahenkro_Social Welfare & Community Development_Office of Departmental Head_Bono						
Location Code	0710001	Banda-Banda Ahenkro						
Compensation of employees [GFS]							150,412	
Objective	000000	Compensation of Employees						150,412
Program	91006	Social Services Delivery						150,412
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						150,412
Operation	000000		0.0	0.0	0.0		150,412	
Wages and salaries [GFS]							150,412	
	2111001	Established Post						150,412
Total Cost Centre							150,412	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			20,000
Function Code	71040	Family and children				
Organisation	3150802001	Banda District-Banda Ahenkro_Social Welfare & Community Development_Social Welfare_Bono				
Location Code	0710001	Banda-Banda Ahenkro				
Use of goods and services						20,000
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vuln				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210511 Local travel cost						15,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,000
Function Code	71040	Family and children				
Organisation	3150802001	Banda District-Banda Ahenkro_Social Welfare & Community Development_Social Welfare_Bono				
Location Code	0710001	Banda-Banda Ahenkro				
Use of goods and services						20,000
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vuln				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				200,000
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					
Other expense							200,000
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					200,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		200,000
Miscellaneous other expense							200,000
2821009 Donations							150,000
2821010 Contributions							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				45,000
Function Code	71040	Family and children					
Organisation	3150802001	Banda District-Banda Ahenkro_Social Welfare & Community Development_Social Welfare_Bono					
Location Code	0710001	Banda-Banda Ahenkro					
Use of goods and services							45,000
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					45,000
Program	91006	Social Services Delivery					45,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					45,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210511 Local travel cost							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
2210711 Public Education and Sensitization							15,000
Total Cost Centre							285,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70610	Housing development					109,732
Organisation	3151001001	Banda District-Banda Ahenkro_Works_Office of Departmental Head_Bono					
Location Code	0710001	Banda-Banda Ahenkro					
Compensation of employees [GFS]							109,732
Objective	000000	Compensation of Employees					109,732
Program	91007	Infrastructure Delivery and Management					109,732
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					109,732
Operation	000000		0.0	0.0	0.0	109,732	
Wages and salaries [GFS]							109,732
	2111001	Established Post					109,732
<i>Total Cost Centre</i>							109,732

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	18,000
Function Code	70610	Housing development		
Organisation	3151002001	Banda District-Banda Ahenkro_Works_Public Works_Bono		
Location Code	0710001	Banda-Banda Ahenkro		

				Use of goods and services	18,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			18,000	
Program	91007	Infrastructure Delivery and Management			18,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			18,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,000
Use of goods and services					18,000	
2210111 Other Office Materials and Consumables					5,000	
2210509 Other Travel and Transportation					13,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	459,975
Function Code	70610	Housing development		
Organisation	3151002001	Banda District-Banda Ahenkro_Works_Public Works_Bono		
Location Code	0710001	Banda-Banda Ahenkro		

				Use of goods and services	110,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			110,000	
Program	91007	Infrastructure Delivery and Management			110,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			110,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210108 Construction Material					30,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000
Use of goods and services					80,000	
2210610 Maintenance of Drains					50,000	
2210617 Street Lights/Traffic Lights					30,000	

				Non Financial Assets	349,975	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			349,975	
Program	91007	Infrastructure Delivery and Management			349,975	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			349,975	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	349,975
Fixed assets					349,975	
3111103 Bungalows/Flats					129,975	
3111209 Police Post					220,000	

Total Cost Centre 477,975

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				30,000
Function Code	70630	Water supply					
Organisation	3151003001	Banda District-Banda Ahenkro_Works_Water_Bono					
Location Code	0710001	Banda-Banda Ahenkro					
Non Financial Assets							30,000
Objective	570302	6.b Support and strgthen local cnties in water and sanitation mgt					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		30,000
Fixed assets							30,000
3113110 Water Systems							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				497,200
Function Code	70630	Water supply					
Organisation	3151003001	Banda District-Banda Ahenkro_Works_Water_Bono					
Location Code	0710001	Banda-Banda Ahenkro					
Non Financial Assets							497,200
Objective	570302	6.b Support and strgthen local cnties in water and sanitation mgt					497,200
Program	91007	Infrastructure Delivery and Management					497,200
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					497,200
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		497,200
Fixed assets							497,200
3113110 Water Systems							497,200
Total Cost Centre							527,200

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				200,000
Function Code	70451	Road transport					
Organisation	3151004001	Banda District-Banda Ahenkro_Works_Feeder Roads_Bono					
Location Code	0710001	Banda-Banda Ahenkro					
Non Financial Assets							200,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					200,000
Program	91007	Infrastructure Delivery and Management					200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111308 Feeder Roads							200,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				600,000
Function Code	70451	Road transport					
Organisation	3151004001	Banda District-Banda Ahenkro_Works_Feeder Roads_Bono					
Location Code	0710001	Banda-Banda Ahenkro					
Non Financial Assets							600,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					600,000
Program	91007	Infrastructure Delivery and Management					600,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		600,000
Fixed assets							600,000
3111308 Feeder Roads							600,000
Total Cost Centre							800,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				7,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3151500001	Banda District-Banda Ahenkro_Disaster Prevention_Bono					
Location Code	0710001	Banda-Banda Ahenkro					
Use of goods and services							7,000
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					7,000
Program	91009	Environmental and Sanitation Management					7,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					7,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				43,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3151500001	Banda District-Banda Ahenkro_Disaster Prevention_Bono					
Location Code	0710001	Banda-Banda Ahenkro					
Use of goods and services							43,000
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					43,000
Program	91009	Environmental and Sanitation Management					43,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					43,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210511 Local travel cost							3,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210711 Public Education and Sensitization							20,000
2211202 Refurbishment Contingency							20,000
Total Cost Centre							50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	87,809
Organisation	3151801001	Banda District-Banda Ahenkro_Human Resource_Human Resource_Human Resource Management_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

			Amount (GH¢)
Compensation of employees [GFS]			79,809
Objective	000000	Compensation of Employees	79,809
Program	91001	Management and Administration	79,809
Sub-Program	91001005	SP1.5: Human Resource Management	79,809
Operation	000000		79,809
Wages and salaries [GFS]			79,809
2111001 Established Post			79,809

			Amount (GH¢)
Use of goods and services			8,000
Objective	640101	Improve human capital development and management	8,000
Program	91001	Management and Administration	8,000
Sub-Program	91001005	SP1.5: Human Resource Management	8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	8,000
Use of goods and services			8,000
2210511 Local travel cost			3,000
2210710 Staff Development			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	8,000
Organisation	3151801001	Banda District-Banda Ahenkro_Human Resource_Human Resource_Human Resource Management_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

			Amount (GH¢)
Use of goods and services			8,000
Objective	640101	Improve human capital development and management	8,000
Program	91001	Management and Administration	8,000
Sub-Program	91001005	SP1.5: Human Resource Management	8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	8,000
Use of goods and services			8,000
2210710 Staff Development			8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)					60,000	
Organisation	3151801001	Banda District-Banda Ahenkro_Human Resource_Human Resource_Human Resource Management_Bono						
Location Code	0710001	Banda-Banda Ahenkro						
Use of goods and services							60,000	
Objective	640101	Improve human capital development and management					60,000	
Program	91001	Management and Administration					60,000	
Sub-Program	91001005	SP1.5: Human Resource Management					60,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210710 Staff Development							60,000	
Total Cost Centre							155,809	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	7,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3151901001	Banda District-Banda Ahenkro_Statistics_Statistics_Statistics_Bono					
Location Code	0710001	Banda-Banda Ahenkro					
Use of goods and services						7,500	
Objective	630704	17.18 Enhance cap-building suprt to DCs to incr data availability					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	7,500	
Use of goods and services						7,500	
2210203 Telecommunications						1,500	
2210511 Local travel cost						6,000	
Total Cost Centre						7,500	
Total Vote						9,799,979	

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I G F		Total /IGF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex				Goods/Service	Capex		Statutory	Capex ABFA	Goods Service		Capex	Tot External		
Banda District-Banda Ahenkro	3,600,000	2,083,000	1,427,700	7,110,700	70,000	385,000	30,000	485,000	0	0	0	0	1,073,000	931,279	2,004,279	9,799,979	
Management and Administration	2,493,042	1,267,000	25,000	3,785,042	70,000	371,000	0	441,000	0	0	0	0	1,028,000	0	1,028,000	5,254,042	
SP1.1: General Administration	1,963,186	1,041,500	25,000	3,029,686	70,000	353,000	0	423,000	0	0	0	0	1,028,000	0	1,028,000	4,480,686	
SP1.2: Finance and Revenue Mobilization	76,384	0	0	76,384	0	0	0	0	0	0	0	0	0	0	0	0	76,384
SP1.3: Planning, Budgeting, Coordination and Statistics	373,664	157,500	0	531,164	0	10,000	0	10,000	0	0	0	0	0	0	0	0	541,164
SP1.5: Human Resource Management	79,809	88,000	0	147,809	0	8,000	0	8,000	0	0	0	0	0	0	0	0	155,809
Social Services Delivery	422,877	300,000	355,525	1,078,401	0	2,000	0	2,000	0	0	0	0	45,000	331,279	376,279	1,656,681	
SP2.1: Education, Youth & Sports Services	0	160,000	270,843	430,843	0	0	0	0	0	0	0	0	0	302,241	302,241	733,084	
SP2.2: Public Health Services and Management	0	20,000	84,682	104,682	0	0	0	0	0	0	0	0	0	29,038	29,038	133,720	
SP2.3: Social Welfare and Community Development	150,412	40,000	0	190,412	0	0	0	0	0	0	0	0	45,000	0	45,000	435,412	
SP2.4: Birth and Death Registration Services	34,316	0	0	34,316	0	0	0	0	0	0	0	0	0	0	0	0	34,316
SP2.5: Environmental Health and Sanitation Services	238,149	80,000	0	318,149	0	2,000	0	2,000	0	0	0	0	0	0	0	0	320,149
Infrastructure Delivery and Management	144,632	208,000	1,047,175	1,399,807	0	5,000	30,000	35,000	0	0	0	0	600,000	600,000	600,000	2,034,807	
SP3.1: Physical and Spatial Planning Development	34,899	80,000	0	114,899	0	5,000	0	5,000	0	0	0	0	0	0	0	0	119,899
SP3.2: Public Works, Rural Housing and Water Management	109,732	128,000	1,047,175	1,284,907	0	0	30,000	30,000	0	0	0	0	600,000	600,000	600,000	1,914,907	
Economic Development	539,450	265,000	0	804,450	0	0	0	0	0	0	0	0	0	0	0	0	804,450
SP4.2: Agricultural Services and Management	539,450	265,000	0	804,450	0	0	0	0	0	0	0	0	0	0	0	0	804,450
Environmental and Sanitation Management	0	43,000	0	43,000	0	7,000	0	7,000	0	0	0	0	0	0	0	0	50,000
SP5.1: Disaster Prevention and Management	0	43,000	0	43,000	0	7,000	0	7,000	0	0	0	0	0	0	0	0	50,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Banda District-Banda Ahenkro	6,053,979	6,053,979	6,114,519
1_No Poverty	335,000	335,000	338,350
11_Sustainable Cities and Communities	85,000	85,000	85,850
16_Peace, Justice, and Strong Institutions	2,607,500	2,607,500	2,633,575
17_Partnerships for the Goals	7,500	7,500	7,575
2_Zero Hunger	265,000	265,000	267,650
3_Good Health and Well-Being	133,720	133,720	135,057
4_ Quality Education	733,084	733,084	740,415
6_Clean Water and Sanitation	609,200	609,200	615,292
9_Industry, Innovation, and Infrastructure	1,277,975	1,277,975	1,290,755
Grand Total	0	0	0
	6,053,979	6,053,979	6,114,519

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<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	6,129,979	6,129,979	6,191,279
9101 - Generic Operations	0	0	0	5,427,979	5,427,979	5,482,259
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,472,000	2,472,000	2,496,720
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	5,000	5,000	5,050
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	77,000	77,000	77,770
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	60,000	60,000	60,600
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	130,000	130,000	131,300
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	90,000	90,000	90,900
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	5,000	5,000	5,050
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,388,979	2,388,979	2,412,869
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	200,000	200,000	202,000
9103 - AGRICULTURE	0	0	0	160,000	160,000	161,600
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	160,000	160,000	161,600
9104 - EDUCATION	0	0	0	60,000	60,000	60,600
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	60,000	60,000	60,600
9105 - HEALTH	0	0	0	20,000	20,000	20,200
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,000	20,000	20,200
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	285,000	285,000	287,850
910601 - Social intervention programmes	0	0	0	275,000	275,000	277,750
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	10,100
9108 - CENTRAL ADMINISTRATION	0	0	0	50,000	50,000	50,500
910810 - Plan and budget preparation	0	0	0	50,000	50,000	50,500
9109 - WASTE MANAGEMENT	0	0	0	82,000	82,000	82,820
910901 - Environmental sanitation Management	0	0	0	82,000	82,000	82,820
9110 - PHYSICAL PLANNING	0	0	0	25,000	25,000	25,250
911002 - Land use and Spatial planning	0	0	0	25,000	25,000	25,250
9113 - FINANCE	0	0	0	20,000	20,000	20,200
911303 - Revenue collection and management	0	0	0	20,000	20,000	20,200

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

	2022	2023		2024	2025	2026
<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>
Grand Total	0	0	0	6,129,979	6,129,979	6,191,279

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Banda District-Banda Ahenkro	6,165,179	6,165,531	6,226,831
	35,200	35,552	35,552
	35,200	35,552	35,552
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,472,000	2,472,000	2,496,720
	73,500	73,500	74,235
	311,000	311,000	314,110
	500,000	500,000	505,000
	559,500	559,500	565,095
	1,028,000	1,028,000	1,038,280
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	5,000	5,000	5,050
	5,000	5,000	5,050
910104 - INFORMATION, EDUCATION AND COMMUNICATION	77,000	77,000	77,770
	17,000	17,000	17,170
	60,000	60,000	60,600
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	60,000	60,000	60,600
	10,000	10,000	10,100
	50,000	50,000	50,500
910107 - OFFICIAL / NATIONAL CELEBRATIONS	130,000	130,000	131,300
	130,000	130,000	131,300
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	90,000	90,000	90,900
	10,000	10,000	10,100
	80,000	80,000	80,800
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	5,000	5,000	5,050
	5,000	5,000	5,050
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,388,979	2,388,979	2,412,869
	25,000	25,000	25,250
	30,000	30,000	30,300
	1,402,700	1,402,700	1,416,727
	931,279	931,279	940,592
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	200,000	200,000	202,000
	20,000	20,000	20,200
	180,000	180,000	181,800
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	160,000	160,000	161,600
	160,000	160,000	161,600
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	60,000	60,000	60,600
	60,000	60,000	60,600
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,000	20,000	20,200
	20,000	20,000	20,200

Expenditure by Operation and Source of Funding**In GH¢**

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
910601 - Social intervention programmes	275,000	275,000	277,750
	20,000	20,000	20,200
	10,000	10,000	10,100
	200,000	200,000	202,000
	45,000	45,000	45,450
910602 - Gender empowerment and mainstreaming	10,000	10,000	10,100
	10,000	10,000	10,100
910810 - Plan and budget preparation	50,000	50,000	50,500
	50,000	50,000	50,500
910901 - Environmental sanitation Management	82,000	82,000	82,820
	2,000	2,000	2,020
	80,000	80,000	80,800
911002 - Land use and Spatial planning	25,000	25,000	25,250
	5,000	5,000	5,050
	20,000	20,000	20,200
911303 - Revenue collection and management	20,000	20,000	20,200
	20,000	20,000	20,200
Grand Total	0	0	0
	6,165,179	6,165,531	6,226,831

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 Budget	2025 forecast	2026 forecast
Banda District-Banda Ahenkro	6,165,179	6,165,531	6,226,831
70111 Exec. & leg. Organs (cs)	2,642,700	2,643,052	2,669,127
	25,000	25,000	25,250
	398,200	398,552	402,182
	500,000	500,000	505,000
	691,500	691,500	698,415
	1,028,000	1,028,000	1,038,280
70112 Financial & fiscal affairs (CS)	83,500	83,500	84,335
	15,500	15,500	15,655
	8,000	8,000	8,080
	60,000	60,000	60,600
70133 Overall planning & statistical services (CS)	85,000	85,000	85,850
	15,000	15,000	15,150
	5,000	5,000	5,050
	65,000	65,000	65,650
70360 Public order and safety n.e.c	50,000	50,000	50,500
	7,000	7,000	7,070
	43,000	43,000	43,430
70421 Agriculture cs	265,000	265,000	267,650
	25,000	25,000	25,250
	240,000	240,000	242,400
70451 Road transport	800,000	800,000	808,000
	200,000	200,000	202,000
	600,000	600,000	606,000
70610 Housing development	477,975	477,975	482,755
	18,000	18,000	18,180
	459,975	459,975	464,575
70630 Water supply	527,200	527,200	532,472
	30,000	30,000	30,300
	497,200	497,200	502,172
70731 General hospital services (IS)	133,720	133,720	135,057
	104,682	104,682	105,729
	29,038	29,038	29,328
70740 Public health services	82,000	82,000	82,820
	2,000	2,000	2,020
	80,000	80,000	80,800
70980 Education n.e.c	733,084	733,084	740,415
	430,843	430,843	435,151
	302,241	302,241	305,264

Expenditure by Functions of Government and Source of Funding**In GH¢**

<i>Functional Classification</i>			2024	2025	2026
			<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
71040 Family and children			285,000	285,000	287,850
			20,000	20,000	20,200
			20,000	20,000	20,200
			200,000	200,000	202,000
			45,000	45,000	45,450
Grand Total	0	0	6,165,179	6,165,531	6,226,831

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Banda District-Banda Ahenkro	6,165,179	6,165,531	6,226,831
70111 Exec. & leg. Organs (cs)	2,642,700	2,643,052	2,669,127
70112 Financial & fiscal affairs (CS)	83,500	83,500	84,335
70133 Overall planning & statistical services (CS)	85,000	85,000	85,850
70360 Public order and safety n.e.c	50,000	50,000	50,500
70421 Agriculture cs	265,000	265,000	267,650
70451 Road transport	800,000	800,000	808,000
70610 Housing development	477,975	477,975	482,755
70630 Water supply	527,200	527,200	532,472
70731 General hospital services (IS)	133,720	133,720	135,057
70740 Public health services	82,000	82,000	82,820
70980 Education n.e.c	733,084	733,084	740,415
71040 Family and children	285,000	285,000	287,850
<i>Grand Total</i>	0	0	0
	6,165,179	6,165,531	6,226,831