



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

BANDA DISTRICT ASSEMBLY

BANDA DISTRICT ASSEMBLY



APPROVAL STATEMENT OF COMPOSITE BUDGET, FFR, AAP AND RIAP FOR THE YEAR 2025

Prepared and approved by the General Assembly of the Banda District Assembly at the General Assembly Meeting held on 30TH October, 2024 in accordance with Section 20 (1) of the Public Financial Management Act, 2016 (Act 921).

Compensation of employees	Goods and Services	Capital Expenditure
GH¢4,212,167.00	GH¢2,289,700.00	GH¢6,123,390.06

Total Budget GH¢12,625,257.06

DATE: 30TH OCTOBER, 2024



SAAKA ISSAH SADRAT

AG. DISTRICT COORDINATING DIRECTOR

DATE: 30TH OCTOBER, 2024



HON. ALIMATU AMADU

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 7o and 8o 45` North and longitudes 2o 52` and 0o 28` West. It shares boundaries with the Bole District (Northern Region) to the North, Tain District to the south, La Cote D'Ivoire to the East and Kintampo South to the West. Banda Ahenkro, the capital is 126 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 39,558kilometres 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 stales 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

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	9	28	39

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 2024

Some of the Achievements are as follows;

- Constructed 1No. Community Health Planning and Service (CHPS) Compound at Dompofie (DACF-RFG)
- Constructed 1No. 2-bedroom Semi-Detached Bungalow at Sabiye-DACF-RFG
- Constructed 1No.3-Unit classroom block office and store at Fawoman - DACF

- Constructed 1No. 3-unit Nurses Quarters at Ahenkro (LOT 1, 2,3,4,5,6)- (MP'S SIP)
- Constructed 3No. 10 Unit Open Market Stalls at Bongase (MPSIF, NHIF)
- Constructed 3No. 8-Unit Dwarf Wall Market stall at Bongase (MPSIP, NHIF)
- Constructed 1No. 2-Unit classroom Block office and store at Dorbor (DACF)
- Constructed 1no. 3-unit bedroom Bungalow for assembly staff – (DACF-RFG)

Below are pictorial images evidence of key achievements mentioned above:

(CHPS) Compound at Dompofie (DACF-RFG)



Semi- Detached Bungalow at Sabiye



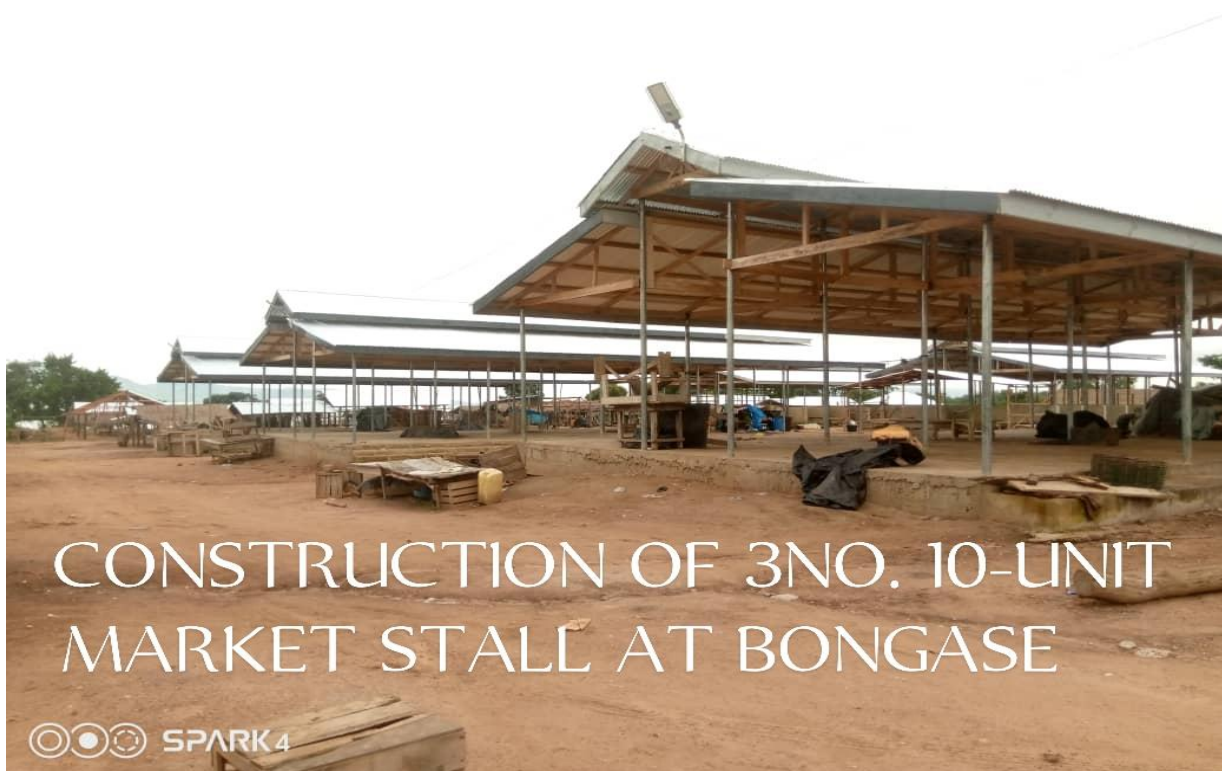
CONSTRUCTED CLASSROOM BLOCK OFFICE & STORE AT FAWOMAN (DACF)



Nurses Quarters at Ahenkro (LOT 1, 2,3,4,5,6)-(MP'S SIP)



CONSTRUCTED 10-UNIT OPEN MARKET STALLS, BONGASE-(MP'S SIP)



CONSTRUCTED 3NO. 8-UNIT DWARF WALL MARKET STALL BONGASE (MPSIP)



CONSTRUCTED BEDROOM BANGALOW FOR ASSEMBLY STAFF – DACF-RFG



Revenue and Expenditure Performance

Table 1:

ITEM	2022		2023		2024		% Performance as at Sept
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept	
Property Rate	15,000.00	47,793.48	35,000.00	-	40,000.00	9,414.71	23.53
Basic Rates	300	-	300	-	200	0	0
Fees	70,975.00	69,569.00	90,975.00	105,599.00	100,800.00	91,227.00	90.5
Fines	2,849.70	-	2,849.70	-	3,000.00	0	0
Licenses	110,674.85	75,079.00	150,674.85	187,070.75	160,000.00	105,475.40	65.92
Land	12,877.60	7,132.24	12,877.60	5,216.00	13,000.00	3,090.00	23.77
Rent	600	2,095.00	600		23,000.00	0	0
Sub-Total	213,277.15	201,668.72	293,277.15	297,885.00	340,000.00	209,207.11	
Royalties	40,000.00	-	27,122.85	23,531.00	25,000.00	8,500.00	34
Total	253,277.15	201,668.72	320,400.00	321,416.00	365,000.00	217,707.10	59.64

From the table above, the accumulated actuals (IGF) revenue mobilized from January to September 2024 was GH¢217,707.10 out of the budgeted for the year which was GH¢365,000.00.

As at September 2024, Rate Accumulated was zero, Land was GH¢3,090.00 representing 1.42% of the total revenue collected from Jan to September 2024 excluding Royalties.

Licenses accumulated from Jan to September was GH¢105,475.40 representing 48.44% of the total revenue collected.

Fees Accumulated from January to September was GH¢91,227.00 representing 41.90% of the total revenue collected excluding royalties.

Rent Accumulated was nothing as at September 2024

Table 2: Revenue Performance – All Revenue Sources

ITEMS	2022		2023		2024		% Performance at Sept, 2024
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Sept	
IGF	253,277.15	201,668.72	320,400.00	321,416.00	365,000.00	217,707.11	59.65
Compensation Transfer	1,853,139.05	2,067,136.29	3,200,000.00	3,632,613.66	3,600,000.00	3,253,068.63	90.36
Goods and Services and Transfer	94,100.00	27,362.35	56,000.00	34,523.92	56,000.00	0.00	0.00
Assets Transfer	25,180.00	-	25,000.00	0.00	25,000.00	0.00	0.00
DACF	3,749,500.85	2,033,936.72	3,851,438.59	1,987,043.1	3,739,699.87	3,075,375.26	81.02
DACF-RFG	875,672.00	1,154,505.55	1,249,541.70	0.00	931,279.16	314,953.00	33.82
MAG	99,458.00	83,679.48	118,197.24	118,197.24	0.00	0.00	0.00
OTHERS	1,021,103.65	664,202.57	1,434,819.31	646,497.79	1,083,000.00	11,924.00	1.36
Total	7,971,430.70	6,232,491.68	10,255,396.59	6,740,292.46	9,799,979.03	6,900,028.00	78.86

From the table above, the accumulated actuals Total revenue mobilized from January to September, 2024 was GH¢6,900,028.00 out of the budgeted for the year which was GH¢9,799,979.03The actual IGF accumulated as at September, was 59.65% of the annual estimated IGF of GH¢365,000.00The accumulated actuals of DACF of GH¢3,075,375.26 represents 81.02% of the annual estimate of GH¢3,739,699.87The accumulated actuals for Compensation as at September, 2024 was GH¢3,253,068.63 representing 90.36% of the annual estimated amount of GH¢3,600,000.00

Expenditure

Table 3: Expenditure Performance-All Sources

		EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at Sept, 2023)		
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept, 2023			
Compensation	1,888,139.05	2,100,333.71	3,240,000.00	3,650,734.16	3,634,800.00	3,275,449.68	90.11		
Goods and Service	2,457,511.65	1,669,297.96	2,187,729.04	1,528,481.99	2,373,930.90	1,807,288.24	76.13		
Assets	3,625,780.00	2,462,860.01	4,827,667.80	3,174,895.46	3,791,248.13	2,219,903.38	58.55		
Total	7,971,430.70	6,232,491.68	10,255,396.84	8,354,111.61	9,799,979.03	7,302,641.30	74.52		

From the table, the total expenditures from all sources were GH¢7,302,641.30 representing 74.52% of the total expenditures Budgeted.

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

- Strengthen domestic resource mobilization to improve capital for revenue collection
- Support Entrepreneurs and SME Development
- Improve agricultural production efficiency and yield
- Substantially reduce waste generation 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 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as of Sept	2025	2026	2027	2028	
Audit committee meetings Organized	Number of meetings held and availability of minutes on file	4	2	4	2	4	1	4	4	4	4	
General Assembly Meetings Held	Number of meetings held and availability of minutes on file	4	2	3	3	4	2	4	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 portable 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	8	14	16	18	
Persons with disability supported with skill training	Number of disabled persons provided with skill training	150	90	150	100	150	100	150	150	150	150	

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how the Assembly intends to realize the 2025 revenue projection of GH¢ 430,300.00

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

A total staff strength of fifty (50) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e., Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

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.

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.

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			
		2023	2024 as at Sept	2025	2026	2027	2028
Organize monthly management meetings annually	Number of meetings held	4	2	4	4	4	4
General Assembly meetings held	Number of meetings held	3	2	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January	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

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

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.

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.

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			
		2023	2024 as at Sept.	2025	2026	2027	2028
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	9	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	2	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

Budget Sub-Programme Objective

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

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.

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past year		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Appraisal staff annually	Number of staff appraisal conducted	87	40	78	78	78	78
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	9	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	7	4	2	2	2	2
Salary Administration	Monthly validation ESPV	12	9	12	12	12	12

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

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.

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.

Budget Sub-Programme Results Statement

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

Table 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
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	0	3	3	3	3
Compliance with budgetary provision	% Expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	1	4	4	4	4
Annual Progress Report	Annual Progress Reports submitted to NDPC by	15 th Feb	15 th Feb	15 th Feb	15 th Feb	15 th Feb	15 th Feb

Budget Sub-Programme Operations and Projects

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

Table 11: 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

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.

Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the district. Total staff strength of thirteen (13) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

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.

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.

Budget Sub-Programme Results Statement

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

Table 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	3	2	4	3	3	3
Improve performance in BECE	% of students with average pass mark	98.45%	98.5	100%	100%	100%	100%
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Table 13: 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

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.

Budget Sub-Programme Description

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize,

destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.

- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of eighteen (12). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

Budget Sub-Programme Results Statement

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

Table 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
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	10	3	14	3	3	3
	Number of communities sensitized	6	4	7	12	12	12
	Number of clean up exercise organized	3	2	4	4	4	4
Established sanitation courts	Number of individuals/households prosecuted	0	1	8	10	10	10

Budget Sub-Programme Operations and Projects

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

Table 15: 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

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.

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.

Budget Sub-Programme Results Statement

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

Table 16: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Increased assistance to PWDs annually	Number of beneficiaries	150	100	140	1 40	150	150
Social Protection programme (LEAP) improved annually	Number of programmes organised	10	12	15	6	6	6
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	5	5	5	6	8	8
	Number of public educations on gov't policies, programs and topical issues	5	3	5	5	5	5

Budget Sub-Programme Operations and Projects

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

Table 17: Budget Sub-Programme 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

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.

Budget Programme Description

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

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

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

The programme is manned by five (5) officers with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the district.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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.

Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the district. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Budget Sub-Programme Results Statement

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

Table 18: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	0	5	10	11	11
Streets Addressed and Properties numbered	% of properties numbered	45%	40%	100%	100%	100%	100%
Community sensitization exercise undertaken	Number of sensitization exercise organized	4	2	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Table 19: 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

SUB-PROGRAMME 3.2 Infrastructure Development

Budget Sub-Programme Objective

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

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.

Budget Sub-Programme Results Statement

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

Table 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	45km	55km	80km	80km	80km	80km
Capacity of the Administrative and Institutional systems enhanced	Percentage of street lights maintained	82%	85%	90%	80%	80%	80km
	Number of boreholes drilled mechanized	10	12	15	20	20	20

Budget Sub-Programme Operations and Projects

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

Table 21: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Maintenance, Rehabilitation, Refurbishment and upgrading of existing Asset	Completed of 1No. (1.8m x 8m) and diameter single cell pipe culvert at Wewa-Dorbor Feeder Road
Internal Management of the Department	Construction of Limited Mechanization of Water System (Small Town Water System) at Dorbor and Dumoli
Acquisition of Movable and Immovable Assets	Construction of 1No. Warehouse at Bongase Fish Market
	Construction of 1No. 12-Seater W/C Toilet at Bongase Fish Market
	Drilling and Mechanization of 2No. Boreholes for Dompofie and Kojie CHPS Compound

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

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.

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 Centre and Co-operatives.

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

Budget Sub-Programme Objective

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

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.

Budget Sub-Programme Results Statement

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

Table 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
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

Budget Sub-Programme Operations and Projects

Table 23: 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

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.

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.

Budget Sub-Programme Results Statement

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

Table 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Increased number of women FBOs	Number of women groups formed	6	2	5	7	7	7
Increases farmer capacity on conservation Agric practices.)	number of trainings held and availability of reports	10	2	10	15	15	15

Budget Sub-Programme Operations and Projects

Table 25: 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

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by coordinating 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.

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

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.

Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund.

The sub-programme goes to the benefit of the entire citizenry within the district. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Aug.	2025	2026	2027	2028
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 of bush fire volunteers trained	-	-	10	10	10	10
Support victims of disaster	Number of victims supplied with relief items	-	-	5	5	6	7

Budget Sub-Programme Operations and Projects

Table 27: 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

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-afforestation.

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.

Budget Sub-Programme Results Statement

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

Table 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Aug.	2025	2026	2027	2028
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

Budget Sub-Programme Operations and Projects

Table 29: 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)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: BANDA DISTRICT ASSEMBLY											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 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 Andyepa 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 Oteseth company ltd	90	247,247.00	222,522.30	24,724.70	24,724.70	-	-	-
5		Construction of Limited Mechanization of Water System at	M/S Andyepa Ventures	Yet to start	497,200.00	0.00	497,200.00	497,200.00	-	-	-

	Dorbor, Fawoman, Nyire																
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MMDA: BANDA DISTRICT ASSEMBLY

Funding Source: DACF-RFG

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Completion of 1No. 2- Bedroom Semi-Detached Bungalow at Sabiye	N/S Discovery Lands Ventures	86.4	254,127.13	254,127.13	33,998.87	33,998.87	-	-	-
2		Construction of 3-Unit 1- Bedroom Teachers Quarters at Banda Ahenkro	M/S Senior Fresh Ventures	86.7	220,010.00	171,673.80	48,336.20	48,336.20	-	-	-
3		Completion of 1No. CHPS compound at Dompojie(Retention)	M/S Andypea Ventures	90	290,380.00	261,342.00	29,038.00	29,038.00	-	-	-
4		Construction of 1No. (1.8x8.0) Diameter Single Cell Pipe Culvert at Wewa-Dorbor Feeder Road	M/S Bel- Barr Not by Might Enterprise	90	341,363.99	68,272.60	273,090.40	273,090.40			

Proposed Projects for The MTEF (2025-2028) – New Projects

MMDA:						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
1	Road	Construction of Limited Mechanization of Water System (Small Town Water System) at Dorbor and Dumoli	DACF- RFG	500,000.00	Concept Note	
2	Slaughterhouse	Construction of 1No. Butcher Shop	DACF	250,000.00	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	3,462,402		
320201 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	69,000		
480107 16.7 ens responsive, incl & rep dec-mkg at all levls	0	2,168,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	716,448		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	1,638,277		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	334,000		
570302 6.b Support and strngthen local cmties in water and sanitation mgt	0	1,678,665		
630704 17.18 Enhance cap-building suprt to DCs to incr data availability	0	7,500		
640101 Improve human capital development and management	0	8,000		
670104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	12,625,257	0		
720102 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,864,965		
750402 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	346,000		
750901 1.3 impl soc prctn syst & meas for the poor and vulnn	0	278,000		
750902 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	54,000		
Grand Total ¢	12,625,257	12,625,257	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
315 02 00 001 27					
Finance, ,		12,625,256.99	0.00	0.00	0.00
<i>Objective</i> 670104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATE					
Development Levy		40,200.00	0.00	0.00	0.00
1412022	Property Rate	40,000.00	0.00	0.00	0.00
1413002	Basic Rate	200.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDA AND ROYALTIES					
Development Levy		13,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	13,000.00	0.00	0.00	0.00
Official Liquidation Fees		20,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	20,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES					
Official Liquidation Fees		147,100.00	0.00	0.00	0.00
1423001	Markets Tolls	126,300.00	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
<i>Output</i> 0004 LICENSES					
Official Liquidation Fees		185,000.00	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	41,150.00	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 Services	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
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

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
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					
General Negligence Related Fines		2,000.00	0.00	0.00	0.00
1430010	Penalty	1,000.00	0.00	0.00	0.00
1430015	Fines	1,000.00	0.00	0.00	0.00
Output 0006 RENTS					
Development Levy		23,000.00	0.00	0.00	0.00
1415001	Concession Rent	23,000.00	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
Ghana Education Trust Fund (GetFund)		12,194,956.99	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,172,167.00	0.00	0.00	0.00
1331002	DACF - Assembly	2,714,968.97	0.00	0.00	0.00
1331003	DACF - MP	500,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	3,104,948.02	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331011	District Development Facility	1,551,373.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	50,000.00	0.00	0.00	0.00
Grand Total		12,625,256.99	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	12,625,257	12,625,257	3,462,402
Management and Administration	0	0	0	4,406,380	4,406,380	2,222,880
	0	0	0	2,198,380	2,198,380	2,182,880
	0	0	0	278,000	278,000	40,000
	0	0	0	500,000	500,000	
	0	0	0	570,000	570,000	
	0	0	0	860,000	860,000	
Social Services Delivery	0	0	0	2,882,725	2,882,725	
	0	0	0	28,000	28,000	
	0	0	0	10,000	10,000	
	0	0	0	1,172,769	1,172,769	
	0	0	0	200,000	200,000	
	0	0	0	1,290,583	1,290,583	
	0	0	0	20,000	20,000	
	0	0	0	161,373	161,373	
Infrastructure Delivery and Management	0	0	0	3,612,630	3,612,630	
	0	0	0	33,000	33,000	
	0	0	0	97,600	97,600	
	0	0	0	1,442,200	1,442,200	
	0	0	0	649,830	649,830	
	0	0	0	1,390,000	1,390,000	
Economic Development	0	0	0	1,179,100	1,179,100	833,100
	0	0	0	858,100	858,100	833,100
	0	0	0	9,500	9,500	
	0	0	0	235,000	235,000	
	0	0	0	76,500	76,500	
Environmental and Sanitation Management	0	0	0	544,421	544,421	406,421
	0	0	0	406,421	406,421	406,421
	0	0	0	15,000	15,000	
	0	0	0	123,000	123,000	
Grand Total	0	0	0	12,625,257	12,625,257	3,462,402

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Banda District-Banda Ahenkro	0	0	0	12,625,257	12,625,257	3,462,402
Management and Administration	0	0	0	4,406,380	4,406,380	2,222,880
SP1.1: General Administration	0	0	0	4,398,380	4,398,380	2,222,880
21 Compensation of employees [GFS]	0	0	0	2,222,880	2,222,880	2,222,880
211 Child Education Grant (Foreign Mission)	0	0	0	2,217,680	2,217,680	2,217,680
21110 Established Post	0	0	0	2,182,880	2,182,880	2,182,880
21111 Non Established Post	0	0	0	34,800	34,800	34,800
212 Imputed Social Contributions [GFS]	0	0	0	5,200	5,200	5,200
21210 Gratuity	0	0	0	5,200	5,200	5,200
22 Use of goods and services	0	0	0	1,354,500	1,354,500	
221 Vehicle Registration	0	0	0	1,354,500	1,354,500	
22101 Value Books	0	0	0	568,000	568,000	
22102 Utilities	0	0	0	22,500	22,500	
22104 Rentals/Lease	0	0	0	45,000	45,000	
22105 Vehicle Registration	0	0	0	204,000	204,000	
22107 Training, Seminar and Conference Cost	0	0	0	332,000	332,000	
22108 Local Consultants Commission (Individuals)	0	0	0	35,000	35,000	
22109 Special Services	0	0	0	5,000	5,000	
22112 Emergency Services	0	0	0	143,000	143,000	
28 Other expense	0	0	0	821,000	821,000	
282 Dividend Paid By SOEs	0	0	0	821,000	821,000	
28210 Dividend Paid By SOEs	0	0	0	821,000	821,000	
SP1.5: Human Resource Management	0	0	0	8,000	8,000	
22 Use of goods and services	0	0	0	8,000	8,000	
221 Vehicle Registration	0	0	0	8,000	8,000	
22105 Vehicle Registration	0	0	0	3,000	3,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
Social Services Delivery	0	0	0	2,882,725	2,882,725	
SP2.1 Education, youth & Sports Services	0	0	0	716,448	716,448	
22 Use of goods and services	0	0	0	200,000	200,000	
221 Vehicle Registration	0	0	0	200,000	200,000	
22101 Value Books	0	0	0	40,000	40,000	
22106 Maintenance of Office Equipment	0	0	0	70,000	70,000	
22109 Special Services	0	0	0	90,000	90,000	
28 Other expense	0	0	0	20,000	20,000	
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	
31 Non Financial Assets	0	0	0	496,448	496,448	
311 WIP - Laboratories	0	0	0	496,448	496,448	
31111 Hostels	0	0	0	48,336	48,336	
31112 WIP - Laboratories	0	0	0	448,112	448,112	
SP2.2 Public Health Services and Management	0	0	0	1,638,277	1,638,277	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	70,000	70,000	
221 Vehicle Registration	0	0	0	70,000	70,000	
22101 Value Books	0	0	0	70,000	70,000	
31 Non Financial Assets	0	0	0	1,568,277	1,568,277	
311 WIP - Laboratories	0	0	0	1,568,277	1,568,277	
31111 Hostels	0	0	0	1,454,557	1,454,557	
31112 WIP - Laboratories	0	0	0	113,720	113,720	
SP2.3 Social Welfare and Community Development	0	0	0	278,000	278,000	
22 Use of goods and services	0	0	0	78,000	78,000	
221 Vehicle Registration	0	0	0	78,000	78,000	
22105 Vehicle Registration	0	0	0	28,000	28,000	
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	
28 Other expense	0	0	0	200,000	200,000	
282 Dividend Paid By SOEs	0	0	0	200,000	200,000	
28210 Dividend Paid By SOEs	0	0	0	200,000	200,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	250,000	250,000	
31 Non Financial Assets	0	0	0	250,000	250,000	
311 WIP - Laboratories	0	0	0	250,000	250,000	
31112 WIP - Laboratories	0	0	0	250,000	250,000	
Infrastructure Delivery and Management	0	0	0	3,612,630	3,612,630	
SP3.1 Physical and Spatial Planning Development	0	0	0	69,000	69,000	
22 Use of goods and services	0	0	0	69,000	69,000	
221 Vehicle Registration	0	0	0	69,000	69,000	
22101 Value Books	0	0	0	22,000	22,000	
22105 Vehicle Registration	0	0	0	7,000	7,000	
22107 Training, Seminar and Conference Cost	0	0	0	35,000	35,000	
22112 Emergency Services	0	0	0	5,000	5,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,543,630	3,543,630	
22 Use of goods and services	0	0	0	1,064,965	1,064,965	
221 Vehicle Registration	0	0	0	1,064,965	1,064,965	
22101 Value Books	0	0	0	926,965	926,965	
22105 Vehicle Registration	0	0	0	13,000	13,000	
22106 Maintenance of Office Equipment	0	0	0	125,000	125,000	
31 Non Financial Assets	0	0	0	2,478,665	2,478,665	
311 WIP - Laboratories	0	0	0	2,478,665	2,478,665	
31112 WIP - Laboratories	0	0	0	250,000	250,000	
31113 Perimeter Protection/ Fence	0	0	0	1,507,865	1,507,865	
31131 Fuel Tanks	0	0	0	720,800	720,800	
Economic Development	0	0	0	1,179,100	1,179,100	833,100
SP4.2 Agricultural Services and Management	0	0	0	1,179,100	1,179,100	833,100

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	833,100	833,100	833,100
211 Child Education Grant (Foreign Mission)	0	0	0	833,100	833,100	833,100
21110 Established Post	0	0	0	833,100	833,100	833,100
22 Use of goods and services	0	0	0	346,000	346,000	
221 Vehicle Registration	0	0	0	346,000	346,000	
22101 Value Books	0	0	0	93,000	93,000	
22102 Utilities	0	0	0	2,400	2,400	
22105 Vehicle Registration	0	0	0	26,000	26,000	
22106 Maintenance of Office Equipment	0	0	0	1,600	1,600	
22107 Training, Seminar and Conference Cost	0	0	0	103,000	103,000	
22109 Special Services	0	0	0	120,000	120,000	
Environmental and Sanitation Management	0	0	0	544,421	544,421	406,421
SP5.1 Disaster Prevention and Management	0	0	0	54,000	54,000	
22 Use of goods and services	0	0	0	34,000	34,000	
221 Vehicle Registration	0	0	0	34,000	34,000	
22105 Vehicle Registration	0	0	0	7,000	7,000	
22107 Training, Seminar and Conference Cost	0	0	0	27,000	27,000	
28 Other expense	0	0	0	20,000	20,000	
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	
SP5.2 Natural Resource Conservation and Management	0	0	0	490,421	490,421	406,421
21 Compensation of employees [GFS]	0	0	0	406,421	406,421	406,421
211 Child Education Grant (Foreign Mission)	0	0	0	406,421	406,421	406,421
21110 Established Post	0	0	0	406,421	406,421	406,421
22 Use of goods and services	0	0	0	84,000	84,000	
221 Vehicle Registration	0	0	0	84,000	84,000	
22101 Value Books	0	0	0	30,000	30,000	
22102 Utilities	0	0	0	20,000	20,000	
22103 General Cleaning	0	0	0	14,000	14,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
Grand Total	0	0	0	12,625,257	12,625,257	3,462,402

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	Capex ABFA	Others	Goods Service	Capex		Tot External
Banda District/Banda Ahenkro	3,481,347	2,284,500	1,859,269	7,525,816	40,000	286,500	83,600	410,100	0	0	1,598,465	2,849,821	4,448,286	12,684,202
Management and Administration	2,182,880	1,065,500	0	3,268,380	40,000	238,000	0	278,000	0	0	860,000	0	860,000	4,406,380
Central Administration	2,182,880	1,070,000	0	3,252,880	40,000	238,000	0	278,000	0	0	860,000	0	860,000	4,390,880
Administration (Assembly Office)	2,182,880	1,070,000	0	3,252,880	40,000	238,000	0	278,000	0	0	860,000	0	860,000	4,390,880
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Human Resource	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Human Resource	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	8,000
Human Resource	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	8,000
Human Resource	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	8,000
Statistics	0	7,500	0	7,500	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	7,500
Statistics	0	7,500	0	7,500	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	7,500
Social Services Delivery	0	288,000	912,769	1,200,769	0	10,000	0	10,000	0	0	70,000	1,401,956	1,471,956	2,882,725
Education, Youth and Sports	0	220,000	448,112	668,112	0	0	0	0	0	0	0	48,336	48,336	716,448
Education	0	220,000	448,112	668,112	0	0	0	0	0	0	0	48,336	48,336	716,448
Health	0	20,000	464,657	484,657	0	0	0	0	0	0	50,000	1,353,620	1,403,620	1,888,277
Health	0	20,000	464,657	484,657	0	0	0	0	0	0	50,000	1,353,620	1,403,620	1,888,277
Health	0	20,000	464,657	484,657	0	0	0	0	0	0	50,000	1,353,620	1,403,620	1,888,277
Health	0	20,000	464,657	484,657	0	0	0	0	0	0	50,000	1,353,620	1,403,620	1,888,277
Environmental Health Unit	0	0	250,000	250,000	0	0	0	0	0	0	0	0	0	250,000
Hospital services	0	20,000	214,657	234,657	0	0	0	0	0	0	50,000	1,353,620	1,403,620	1,638,277
Social Welfare & Community Development	0	48,000	0	48,000	0	10,000	0	10,000	0	0	20,000	0	20,000	278,000
Social Welfare	0	48,000	0	48,000	0	10,000	0	10,000	0	0	20,000	0	20,000	278,000
Social Welfare	0	48,000	0	48,000	0	10,000	0	10,000	0	0	20,000	0	20,000	278,000
Social Welfare	0	48,000	0	48,000	0	10,000	0	10,000	0	0	20,000	0	20,000	278,000
Infrastructure Delivery and Management	0	528,000	947,200	1,475,200	0	14,000	83,600	97,600	0	0	591,965	1,447,865	2,039,830	3,612,830
Physical Planning	0	55,000	0	55,000	0	14,000	0	14,000	0	0	0	0	0	69,000
Office of Departmental Head	0	55,000	0	55,000	0	14,000	0	14,000	0	0	0	0	0	69,000
Works	0	473,000	947,200	1,420,200	0	0	83,600	83,600	0	0	591,965	1,447,865	2,039,830	3,543,830
Public Works	0	348,000	0	348,000	0	0	0	0	0	0	591,965	0	591,965	939,965
Water	0	0	747,200	747,200	0	0	83,600	83,600	0	0	0	847,865	847,865	1,678,665
Feeder Roads	0	125,000	200,000	325,000	0	0	0	0	0	0	0	600,000	600,000	925,000
Economic Development	833,100	260,000	0	1,093,100	0	9,500	0	9,500	0	0	76,500	0	76,500	1,179,100
Agriculture	833,100	260,000	0	1,093,100	0	9,500	0	9,500	0	0	76,500	0	76,500	1,179,100

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	
Environmental and Sanitation Management	833,100	280,000	0	1,093,100	0	9,500	0	9,500	0	0	0	76,500	0	76,500	1,179,100
Central Administration	465,366	123,000	0	588,366	0	15,000	0	15,000	0	0	0	0	0	0	603,366
Administration (Assembly Office)	465,366	0	0	465,366	0	0	0	0	0	0	0	0	0	0	465,366
Health	0	80,000	0	80,000	0	4,000	0	4,000	0	0	0	0	0	0	84,000
Environmental Health Unit	0	80,000	0	80,000	0	4,000	0	4,000	0	0	0	0	0	0	84,000
Disaster Prevention	0	43,000	0	43,000	0	11,000	0	11,000	0	0	0	0	0	0	54,000
	0	43,000	0	43,000	0	11,000	0	11,000	0	0	0	0	0	0	54,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source 2,648,247	
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]				2,648,247	
Objective	000000	Compensation of Employees		2,648,247	
Program	91001	Management and Administration		2,182,880	
Sub-Program	91001001	SP1.1: General Administration		2,182,880	
Operation	000000	0.0	0.0	0.0	2,182,880
Child Education Grant (Foreign Mission)				2,182,880	
2111001 Established Post				2,182,880	
Program	91009	Environmental and Sanitation Management		465,366	
Sub-Program	91001001			58,945	
Operation	000000	0.0	0.0	0.0	58,945
Child Education Grant (Foreign Mission)				58,945	
2111001 Established Post				58,945	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		406,421	
Operation	000000	0.0	0.0	0.0	406,421
Child Education Grant (Foreign Mission)				406,421	
2111001 Established Post				406,421	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				278,000
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]							40,000
Objective	000000	Compensation of Employees					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001001	SP1.1: General Administration					40,000
Operation	000000		0.0	0.0	0.0		40,000

Child Education Grant (Foreign Mission)							34,800
2111102	Monthly Paid and Casual Labour						34,800
Imputed Social Contributions [GFS]							5,200
2121001	13 Percent SSF Contribution						5,200

Use of goods and services							217,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev					217,000
Program	91001	Management and Administration					217,000
Sub-Program	91001001	SP1.1: General Administration					217,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		139,000

Vehicle Registration							139,000
2210201	Electricity charges						10,000
2210202	Water						5,000
2210203	Telecommunications						4,000
2210509	Other Travel and Transportation						12,000
2210510	Other Night Allowances						28,000
2210709	Seminars/Conferences/Workshops - Domestic						30,000
2210804	Contract appointments						35,000
2211202	Refurbishment Contingency						10,000
2211204	Security Forces Contingency (Election)						5,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		3,000
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Vehicle Registration							3,000
2210122	Value Books						3,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		10,000
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Vehicle Registration							10,000
2210111	Other Office Materials and Consumables						10,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		8,000
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Vehicle Registration							8,000
2211201	Field Operations						8,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		27,000
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Vehicle Registration							27,000
2210709	Seminars/Conferences/Workshops - Domestic						22,000
2210905	Assembly Members Sittings All						5,000

Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		5,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Vehicle Registration						5,000
2210401 Office Accommodations						5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210502 Maintenance and Repairs - Official Vehicles						10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210103 Refreshment Items						5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Other expense						21,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				21,000
Program	91001	Management and Administration				21,000
Sub-Program	91001001	SP1.1: General Administration				21,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	21,000
Dividend Paid By SOEs						21,000
2821009 Donations						21,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			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	910803	910803 - Protocol services	1.0	1.0	1.0	500,000
Dividend Paid By SOEs						500,000
2821009 Donations						350,000
2821019 Scholarship and Bursaries						150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			570,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3150101001	Banda District-Banda Ahenkro_Central Administration_Administration (Assembly Office)_Bono				
Location Code	0710001	Banda-Banda Ahenkro				

						Use of goods and services	570,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					570,000
Program	91001	Management and Administration					570,000
Sub-Program	91001001	SP1.1: General Administration					570,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		200,000
		Vehicle Registration					200,000
		2210510 Other Night Allowances					90,000
		2210709 Seminars/Conferences/Workshops - Domestic					40,000
		2211202 Refurbishment Contingency					30,000
		2211204 Security Forces Contingency (Election)					40,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		20,000
		Vehicle Registration					20,000
		2210111 Other Office Materials and Consumables					20,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		50,000
		Vehicle Registration					50,000
		2211201 Field Operations					50,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		80,000
		Vehicle Registration					80,000
		2210709 Seminars/Conferences/Workshops - Domestic					80,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		40,000
		Vehicle Registration					40,000
		2210401 Office Accommodations					40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		30,000
		Vehicle Registration					30,000
		2210502 Maintenance and Repairs - Official Vehicles					30,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		30,000
		Vehicle Registration					30,000
		2210103 Refreshment Items					30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		20,000
		Vehicle Registration					20,000
		2210709 Seminars/Conferences/Workshops - Domestic					20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		100,000
		Vehicle Registration					100,000
		2210709 Seminars/Conferences/Workshops - Domestic					100,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					860,000	
Organisation	3150101001	Banda District-Banda Ahenkro_Central Administration_Administration (Assembly Office)_Bono						
Location Code	0710001	Banda-Banda Ahenkro						
Use of goods and services							560,000	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					560,000	
Program	91001	Management and Administration					560,000	
Sub-Program	91001001	SP1.1: General Administration					560,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	560,000
Vehicle Registration							560,000	
2210108 Construction Material							500,000	
2210203 Telecommunications							2,000	
2210511 Local Travel Cost							28,000	
2210711 Public Education and Sensitization							30,000	
Other expense							300,000	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					300,000	
Program	91001	Management and Administration					300,000	
Sub-Program	91001001	SP1.1: General Administration					300,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	300,000
Dividend Paid By SOEs							300,000	
2821009 Donations							300,000	
Total Cost Centre							4,856,247	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				668,112
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							200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					200,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	90,000	
Vehicle Registration							90,000
2210902 Official Celebrations							90,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	70,000	
Vehicle Registration							70,000
2210607 Repairs of Schools/Colleges							70,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	40,000	
Vehicle Registration							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	
Dividend Paid By SOEs							20,000
2821019 Scholarship and Bursaries							20,000
Non Financial Assets							448,112
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					448,112
Program	91006	Social Services Delivery					448,112
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					448,112
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	448,112	
WIP - Laboratories							448,112
3111205 School Buildings							120,843
3111212 Libraries							250,000
3111256 WIP - School Buildings							77,269

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	48,336
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						48,336	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					48,336
Program	91006	Social Services Delivery					48,336
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					48,336
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	48,336	
WIP - Laboratories						48,336	
3111153 WIP - Bungalows/Flat						48,336	
Total Cost Centre						716,448	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
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							4,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					4,000
Program	91009	Environmental and Sanitation Management					4,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					4,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	4,000	
Vehicle Registration							4,000
2210301 Cleaning Materials							4,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				330,000
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	91009	Environmental and Sanitation Management					80,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					80,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	80,000	
Vehicle Registration							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
Non Financial Assets							250,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					250,000
Program	91006	Social Services Delivery					250,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					250,000
Project	910902	910902 - Solid waste management	1.0	1.0	1.0	250,000	
WIP - Laboratories							250,000
3111206 Slaughter House							250,000
Total Cost Centre							334,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				234,657
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	910503	910503 - Public Health services	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210104 Medical Supplies							20,000
Non Financial Assets							214,657
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					214,657
Program	91006	Social Services Delivery					214,657
Sub-Program	91006002	SP2.2 Public Health Services and Management					214,657
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		214,657
WIP - Laboratories							214,657
3111103 Bungalows/Flats							129,975
3111207 Health Centres							84,682
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				1,290,583
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							1,290,583
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					1,290,583
Program	91006	Social Services Delivery					1,290,583
Sub-Program	91006002	SP2.2 Public Health Services and Management					1,290,583
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,290,583
WIP - Laboratories							1,290,583
3111103 Bungalows/Flats							997,560
3111153 WIP - Bungalows/Flat							293,023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70731	General hospital services (IS)					113,037	
Organisation	3150403001	Banda District-Banda Ahenkro_Health_Hospital services_Bono						
Location Code	0710001	Banda-Banda Ahenkro						
Use of goods and services							50,000	
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					50,000	
Program	91006	Social Services Delivery					50,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					50,000	
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210102 Office Facilities, Supplies and Accessories							50,000	
Non Financial Assets							63,037	
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					63,037	
Program	91006	Social Services Delivery					63,037	
Sub-Program	91006002	SP2.2 Public Health Services and Management					63,037	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	63,037
WIP - Laboratories							63,037	
3111103 Bungalows/Flats							33,999	
3111207 Health Centres							29,038	
Total Cost Centre							1,638,277	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 858,100
Function Code	70421	Agriculture cs	
Organisation	315060001	Banda District-Banda Ahenkro_Agriculture_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

			Compensation of employees [GFS]	833,100
Objective	000000	Compensation of Employees		833,100
Program	91008	Economic Development		833,100
Sub-Program	91008002	SP4.2 Agricultural Services and Management		833,100
Operation	000000		0.0 0.0 0.0	833,100

Child Education Grant (Foreign Mission)				833,100
2111001	Established Post			833,100

			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	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	25,000

Vehicle Registration				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			3,000
2210623	Maintenance of Office Equipment			1,600

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 9,500
Function Code	70421	Agriculture cs	
Organisation	315060001	Banda District-Banda Ahenkro_Agriculture_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

			Use of goods and services	9,500
Objective	750402	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		9,500
Program	91008	Economic Development		9,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management		9,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	7,000

Vehicle Registration				7,000
2210511	Local Travel Cost			7,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	2,500

Vehicle Registration				2,500
2210110	Specialised Stock			1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			1,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				235,000
Function Code	70421	Agriculture cs					
Organisation	315060001	Banda District-Banda Ahenkro_Agriculture_Bono					
Location Code	0710001	Banda-Banda Ahenkro					
Use of goods and services							235,000
Objective	750402	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					235,000
Program	91008	Economic Development					235,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					235,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		120,000
Vehicle Registration							120,000
2210902 Official Celebrations							120,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		115,000
Vehicle Registration							115,000
2210110 Specialised Stock							90,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							25,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				76,500
Function Code	70421	Agriculture cs					
Organisation	315060001	Banda District-Banda Ahenkro_Agriculture_Bono					
Location Code	0710001	Banda-Banda Ahenkro					
Use of goods and services							76,500
Objective	750402	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					76,500
Program	91008	Economic Development					76,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management					76,500
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		76,500
Vehicle Registration							76,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							76,500
Total Cost Centre						1,179,100	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	15,000
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	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

Vehicle Registration					15,000
2210502	Maintenance and Repairs - Official Vehicles				2,000
2210511	Local Travel Cost				5,000
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>	14,000
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	14,000	
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs			14,000	
Program	91007	Infrastructure Delivery and Management			14,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			14,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000

Vehicle Registration					5,000	
2210709	Seminars/Conferences/Workshops - Domestic				5,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	9,000

Vehicle Registration					9,000
2210111	Other Office Materials and Consumables				2,000
2210709	Seminars/Conferences/Workshops - Domestic				2,000
2211201	Field Operations				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	40,000
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						40,000	
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs					40,000
Program	91007	Infrastructure Delivery and Management					40,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	10,000
		Vehicle Registration					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	30,000
		Vehicle Registration					30,000
	2210111	Other Office Materials and Consumables					20,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
Total Cost Centre						69,000	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		
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			
			28,000		

			Use of goods and services			28,000
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vuln				28,000
Program	91006	Social Services Delivery				28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				28,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	28,000

Vehicle Registration		28,000
2210511	Local Travel Cost	18,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
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			
			10,000		

			Use of goods and services			10,000
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vuln				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,000

Vehicle Registration		5,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000

Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,000
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Vehicle Registration		5,000
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 vulnn			20,000	
Program	91006	Social Services Delivery			20,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			20,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	10,000

Vehicle Registration					10,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	10,000

Vehicle Registration					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

Dividend Paid By SOEs					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>	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 vulnn					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	
Vehicle Registration						20,000	
2210511 Local Travel Cost						10,000	
2210711 Public Education and Sensitization						10,000	
Total Cost Centre						278,000	

				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	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	18,000

Vehicle Registration					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>	330,000
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	330,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			330,000	
Program	91007	Infrastructure Delivery and Management			330,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			330,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	30,000

Vehicle Registration					30,000	
2210108	Construction Material				30,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	300,000

Vehicle Registration					300,000
2210108	Construction Material				300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<i>Total By Fund Source</i>	
Function Code	70610	Housing development					591,965	
Organisation	3151002001	Banda District-Banda Ahenkro_Works_Public Works_Bono						
Location Code	0710001	Banda-Banda Ahenkro						
Use of goods and services							591,965	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					591,965	
Program	91007	Infrastructure Delivery and Management					591,965	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					591,965	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	591,965
Vehicle Registration							591,965	
2210108 Construction Material							591,965	
<i>Total Cost Centre</i>							939,965	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	83,600
Function Code	70630	Water supply		
Organisation	3151003001	Banda District-Banda Ahenkro_Works_Water_Bono		
Location Code	0710001	Banda-Banda Ahenkro		

				Non Financial Assets	83,600	
Objective	570302	6.b Support and strgthen local cmties in water and sanitation mgt			83,600	
Program	91007	Infrastructure Delivery and Management			83,600	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			83,600	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	83,600
WIP - Laboratories					83,600	
3113110 Water Systems					83,600	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	747,200
Function Code	70630	Water supply		
Organisation	3151003001	Banda District-Banda Ahenkro_Works_Water_Bono		
Location Code	0710001	Banda-Banda Ahenkro		

				Non Financial Assets	747,200	
Objective	570302	6.b Support and strgthen local cmties in water and sanitation mgt			747,200	
Program	91007	Infrastructure Delivery and Management			747,200	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			747,200	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	747,200
WIP - Laboratories					747,200	
3111209 Police Post					250,000	
3113110 Water Systems					497,200	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	57,865
Function Code	70630	Water supply		
Organisation	3151003001	Banda District-Banda Ahenkro_Works_Water_Bono		
Location Code	0710001	Banda-Banda Ahenkro		

				Non Financial Assets	57,865	
Objective	570302	6.b Support and strgthen local cmties in water and sanitation mgt			57,865	
Program	91007	Infrastructure Delivery and Management			57,865	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			57,865	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	57,865
WIP - Laboratories					57,865	
3111353 WIP - Toilets					57,865	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					<i>Total By Fund Source</i>	790,000	
Function Code	70630	Water supply						
Organisation	3151003001	Banda District-Banda Ahenkro_Works_Water_Bono						
Location Code	0710001	Banda-Banda Ahenkro						
Non Financial Assets							790,000	
Objective	570302	6.b Support and strngthen local cnties in water and sanitation mgt					790,000	
Program	91007	Infrastructure Delivery and Management					790,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					790,000	
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	790,000
WIP - Laboratories							790,000	
	3111303	Toilets					300,000	
	3111316	Warehouses and Storage Facilities					350,000	
	3113110	Water Systems					140,000	
Total Cost Centre							1,678,665	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				325,000
Function Code	70451	Road transport					
Organisation	3151004001	Banda District-Banda Ahenkro_Works_Feeder Roads_Bono					
Location Code	0710001	Banda-Banda Ahenkro					
Use of goods and services							125,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					125,000
Program	91007	Infrastructure Delivery and Management					125,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					125,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		125,000
Vehicle Registration							125,000
2210602 Repairs of Residential Buildings							95,000
2210617 Street Lights/Traffic Lights							30,000
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
WIP - Laboratories							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
WIP - Laboratories							600,000
3111308 Feeder Roads							600,000
Total Cost Centre							925,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				11,000	
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							11,000	
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					11,000	
Program	91009	Environmental and Sanitation Management					11,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					11,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2,000
Vehicle Registration							2,000	
2210511 Local Travel Cost							2,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	9,000
Vehicle Registration							9,000	
2210511 Local Travel Cost							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
2210711 Public Education and Sensitization							2,000	
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							23,000	
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					23,000	
Program	91009	Environmental and Sanitation Management					23,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					23,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	3,000
Vehicle Registration							3,000	
2210511 Local Travel Cost							3,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210711 Public Education and Sensitization							20,000	
Other expense							20,000	
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					20,000	
Program	91009	Environmental and Sanitation Management					20,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					20,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	20,000
Dividend Paid By SOEs							20,000	
2821009 Donations							20,000	

Total Cost Centre

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	8,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3151801001	Banda District-Banda Ahenkro_Human Resource_Human Resource_Human Resource Management_Bono					
Location Code	0710001	Banda-Banda Ahenkro					
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			1.0 1.0 1.0		8,000
Vehicle Registration						8,000	
2210511 Local Travel Cost						3,000	
2210710 Staff Development						5,000	
Total Cost Centre						8,000	

						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	91001001	SP1.1: General Administration					7,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	7,500	
Vehicle Registration						7,500	
2210203 Telecommunications						1,500	
2210511 Local Travel Cost						6,000	
Total Cost Centre						7,500	
Total Vote						12,684,202	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Banda District-Banda Ahenkro	9,154,855	9,154,855	
1_No Poverty	332,000	332,000	
11_Sustainable Cities and Communities	69,000	69,000	
16_Peace, Justice, and Strong Institutions	2,168,000	2,168,000	
17_Partnerships for the Goals	7,500	7,500	
2_Zero Hunger	346,000	346,000	
3_Good Health and Well-Being	1,638,277	1,638,277	
4_ Quality Education	716,448	716,448	
6_Clean Water and Sanitation	2,012,665	2,012,665	
9_Industry, Innovation, and Infrastructure	1,864,965	1,864,965	
Grand Total	0	0	0
	9,154,855	9,154,855	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
Banda District-Banda Ahenkro	0	0	0	9,162,855	9,162,855	0
9101 - Generic Operations	0	0	0	4,981,225	4,981,225	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,249,500	1,249,500	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	3,000	3,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	49,000	49,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	30,000	30,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	210,000	210,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	58,000	58,000	0
910110 - PROTOCOL SERVICES	0	0	0	50,000	50,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	187,000	187,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,909,725	2,909,725	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	235,000	235,000	0
9103 - AGRICULTURE	0	0	0	194,000	194,000	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	194,000	194,000	0
9104 - EDUCATION	0	0	0	60,000	60,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	60,000	60,000	0
9105 - HEALTH	0	0	0	20,000	20,000	0
910503 - Public Health services	0	0	0	20,000	20,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	278,000	278,000	0
910601 - Social intervention programmes	0	0	0	248,000	248,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	15,000	15,000	0
910604 - Child right promotion and protection	0	0	0	15,000	15,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	686,000	686,000	0
910803 - Protocol services	0	0	0	556,000	556,000	0
910809 - Citizen participation in local governance	0	0	0	20,000	20,000	0
910810 - Plan and budget preparation	0	0	0	110,000	110,000	0
9109 - WASTE MANAGEMENT	0	0	0	334,000	334,000	0
910901 - Environmental sanitation Management	0	0	0	84,000	84,000	0

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

	2023	2024		2025	2026	2027
<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>
910902 - Solid waste management	0	0	0	250,000	250,000	0
9110 - PHYSICAL PLANNING	0	0	0	39,000	39,000	0
911002 - Land use and Spatial planning	0	0	0	39,000	39,000	0
9111 - WORKS	0	0	0	2,570,630	2,570,630	0
911101 - Supervision and regulation of infrastructure development	0	0	0	2,570,630	2,570,630	0
Grand Total	0	0	0	9,162,855	9,162,855	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Banda District-Banda Ahenkro	9,168,055	9,168,055	5,200
	5,200	5,200	5,200
	5,200	5,200	5,200
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,249,500	1,249,500	
	30,500	30,500	
	146,000	146,000	
	213,000	213,000	
	860,000	860,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	3,000	3,000	
	3,000	3,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	49,000	49,000	
	9,000	9,000	
	40,000	40,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	30,000	30,000	
	10,000	10,000	
	20,000	20,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	210,000	210,000	
	210,000	210,000	
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	58,000	58,000	
	8,000	8,000	
	50,000	50,000	
910110 - PROTOCOL SERVICES	50,000	50,000	
	50,000	50,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	187,000	187,000	
	43,000	43,000	
	34,000	34,000	
	110,000	110,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,909,725	2,909,725	
	5,000	5,000	
	902,769	902,769	
	1,290,583	1,290,583	
	711,373	711,373	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	235,000	235,000	
	10,000	10,000	
	225,000	225,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	194,000	194,000	
	2,500	2,500	
	115,000	115,000	
	76,500	76,500	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	60,000	60,000	
	60,000	60,000	
910503 - Public Health services	20,000	20,000	
	20,000	20,000	
910601 - Social intervention programmes	248,000	248,000	
	28,000	28,000	
	200,000	200,000	
	20,000	20,000	
910602 - Gender empowerment and mainstreaming	15,000	15,000	
	5,000	5,000	
	10,000	10,000	
910604 - Child right promotion and protection	15,000	15,000	
	5,000	5,000	
	10,000	10,000	
910803 - Protocol services	556,000	556,000	
	26,000	26,000	
	500,000	500,000	
	30,000	30,000	
910809 - Citizen participation in local governance	20,000	20,000	
	20,000	20,000	
910810 - Plan and budget preparation	110,000	110,000	
	10,000	10,000	
	100,000	100,000	
910901 - Environmental sanitation Management	84,000	84,000	
	4,000	4,000	
	80,000	80,000	
910902 - Solid waste management	250,000	250,000	
	250,000	250,000	
911002 - Land use and Spatial planning	39,000	39,000	
	9,000	9,000	
	30,000	30,000	
911101 - Supervision and regulation of infrastructure development	2,570,630	2,570,630	
	83,600	83,600	
	1,047,200	1,047,200	
	649,830	649,830	
	790,000	790,000	

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

				2025	2026	2027
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<i>Grand Total</i>	0	0	0	9,168,055	9,168,055	5,200

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Banda District-Banda Ahenkro	9,168,055	9,168,055	5,200
70111 Exec. & leg. Organs (cs)	2,173,200	2,173,200	5,200
	243,200	243,200	5,200
	500,000	500,000	
	570,000	570,000	
	860,000	860,000	
70112 Financial & fiscal affairs (CS)	15,500	15,500	
	15,500	15,500	
	0	0	
70133 Overall planning & statistical services (CS)	69,000	69,000	
	15,000	15,000	
	14,000	14,000	
	40,000	40,000	
70360 Public order and safety n.e.c	54,000	54,000	
	11,000	11,000	
	43,000	43,000	
70421 Agriculture cs	346,000	346,000	
	25,000	25,000	
	9,500	9,500	
	235,000	235,000	
	76,500	76,500	
70451 Road transport	925,000	925,000	
	325,000	325,000	
	600,000	600,000	
70610 Housing development	939,965	939,965	
	18,000	18,000	
	330,000	330,000	
	591,965	591,965	
70630 Water supply	1,678,665	1,678,665	
	83,600	83,600	
	747,200	747,200	
	57,865	57,865	
	790,000	790,000	
70731 General hospital services (IS)	1,638,277	1,638,277	
	234,657	234,657	
	1,290,583	1,290,583	
	113,037	113,037	

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

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
70740 Public health services	334,000	334,000	
	4,000	4,000	
	330,000	330,000	
70980 Education n.e.c	716,448	716,448	
	668,112	668,112	
	48,336	48,336	
71040 Family and children	278,000	278,000	
	28,000	28,000	
	10,000	10,000	
	20,000	20,000	
	200,000	200,000	
	20,000	20,000	
Grand Total	0	0	0
	9,168,055	9,168,055	5,200

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2025 Budget</i>	<i>2026 forecast</i>	<i>2027 forecast</i>
Banda District-Banda Ahenkro	9,168,055	9,168,055	5,200
70111 Exec. & leg. Organs (cs)	2,173,200	2,173,200	5,200
70112 Financial & fiscal affairs (CS)	15,500	15,500	
70133 Overall planning & statistical services (CS)	69,000	69,000	
70360 Public order and safety n.e.c	54,000	54,000	
70421 Agriculture cs	346,000	346,000	
70451 Road transport	925,000	925,000	
70610 Housing development	939,965	939,965	
70630 Water supply	1,678,665	1,678,665	
70731 General hospital services (IS)	1,638,277	1,638,277	
70740 Public health services	334,000	334,000	
70980 Education n.e.c	716,448	716,448	
71040 Family and children	278,000	278,000	
<i>Grand Total</i>	<i>0</i>	<i>0</i>	<i>0</i>
	9,168,055	9,168,055	5,200