



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

BANDA DISTRICT ASSEMBLY

BANDA DISTRICT ASSEMBLY



APPROVAL STATEMENT OF COMPOSITE BUDGET, FFR, AAP AND RIAP FOR THE YEAR 2026

Prepared and approved by the General Assembly of the Banda District Assembly at the General Assembly Meeting held on 30TH October, 2025 in accordance with Section 20 (1) of the Public Financial Management Act, 2016 (Act 921).

Compensation of employees	Goods and Services	Capital Expenditure
GH¢6,502,166.66	GH¢4,141,194.57	GH¢38,144,985.91

Total Budget GH¢48,988,347.14

DATE: 30TH OCTOBER, 2025

AMOAKO ADAMS

AG. DISTRICT COORDINATING DIRECTOR

DATE: 30TH OCTOBER, 2025

HON. YAHAYA SULEMANA

PRESIDING MEMBER

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
ESTABLISHMENT OF THE DISTRICT	4
Population Structure	4
Vision	4
Mission.....	4
Goals	5
Core Functions.....	5
District Economy	5
Key Issues/Challenges.....	16
Key Achievements in 2025	16
Revenue and Expenditure Performance.....	21
Policy Outcome Indicators and Targets	25
REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES.....	26
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	27
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	27
PROGRAMME 2: SOCIAL SERVICES DELIVERY	35
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	42
PROGRAMME 4: ECONOMIC DEVELOPMENT	47
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	51
PART C: FINANCIAL INFORMATION	57
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	58

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

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

Location and Size

The district lies within latitudes 7° and 8° 45' North and longitudes 2° 52' and 0° 28' West. It shares boundaries with the Bole District (Northern Region) to the North, Tain District to the south, La Cote D'Ivoire to the North 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).

The district occupies a land size of 2,073.1 kilometres squares with a population density of 13.6 persons per square kilometre.

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 14,813 (52.6%) and females 13,366 make up about 47.4%. 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 and 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**

The major contributor to the Gross Domestic Product (GDP) of Ghana is agriculture. Ghana's economy is an agrarian one. It involves various activities whose understanding may generally enhance decision makers' ability to formulate relevant policies to improve the output of the sector. The district is entirely rural and most of its households (78.6%) engage in agricultural activities while 21.4 percent are non-agricultural households.

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

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

Reduced Crime rate: Many of the youth have started vacating the streets to engage in agricultural production. This if sustained could lead to a reduction in crime rate

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 analysis from the data collected indicates 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

The district has now established its Health Directorate which has the oversight responsibilities over all the health centres and CHPS, namely Banda, Sabiye, and Bui health. All the Health Facilities in the District provide both clinical and preventive services.

Table 1.6: Health Facilities in the District.

Type	Health Centres	CHPS Compound	Outreach Points	Total
Number	3	7	28	38

Source: Ghana Health Service, Banda District 2025

There also exist (3) three health centres, seven (7) CHPS compound and 28 outreach points to attend to the health needs of the people.

Health Centres

- Banda Ahenkro Health Centre
- Sabiye Health Centre
- Bui Health Centre

CHPS Compounds

- Dorbor CHPS Compound
- Banda Boase CHPS Compound
- Wewa CHPS Compound
- Bui Village CHPS Compound
- Bofie CHPS Compound
- Nyire CHPS Compound
- Fawoman CHPS Compound

Access to Health Care Facilities

The existing number of facilities in the district indicates that some communities have low access to health care facilities. A look at the number of facilities simply portrays that accessibility to health care facilities is mainly Health centers, Community Clinics and sometimes traditional healers. This is because these facilities are to a very large extent distributed within the major communities in the district. Distance to the health facilities is a major challenge in the district since most of the facilities are within the big communities among the thirty-three settlements.

2.4.3.5.3 Health Staff situation in the district

The district continues to suffer from inadequate health workers, especially in the rural areas. As of 2024, the population to doctor ratio was 0: 26,303 which is far beyond the World Health Organization (WHO) standard of 1: 10,000. This implies there is no medical doctor in the district to take care of the over 26,303 people. The number of nurses and midwives in the district are comparatively good but not enough to cater for every locality in the district. The district has a nurse to population ratio to be 1: 525 and that of midwives is 1: 971. Other health staff (e.g. Pharmacist, Biomedical Scientist, Laboratory Technician etc.) are inadequate.

Top 10 Diseases in the District

According to the 2025 Annual Progress Report of the District Health Directorate (DHD), table 1.3 shows the top 10 diseases in the district.

Table 1.3 Top 10 diseases in the district.

NO	2022		2023		2024	
	CONDITION	CASES	CONDITIONS	CASES	CONDITIONS	CASES
1	URTI	17013	Malaria	18354	Malaria	17042
2	Malaria	16,887	URTI	15994	URTI	12071
3	Rheumatism /other joint pain	6553	Rheumatism/other joint Pains	6227	Rheumatism/other joint pains	5133
4	Intestinal worm	4975	Intestinal Worm	5389	Intestinal worms	4400
5	Diarrhoea	4817	Diarrhoea	4296	Diarrhoea	3806
6	Skin disease	3595	Skin Disease	3738	Skin disease	3216
7	Anaemia	3015	Acute Urinary Tract Infection	3026	Acute Urinary Tract Infection	2552
8	Acute urinary tract infection	2334	Ulcers	2285	Acute Eye Infection	2376
9	Acute eye infection	1788	Pneumonia	1967	Ulcers	2293
10	Pneumonia	1385	Acute Eye Infection	1853	Pneumonia	2046

Source: GHS 2025, Banda

From the above, Malaria continues to be the top disease in the district for the past 3 years. Malaria control programmes need to be intensified.

2.4.3.5.5 Maternal and Infant Mortality.

The district over the years, has implemented programmes to ensure zero maternal deaths. Ante-natal care and post-natal services have been deepened. As a result, the district recorded zero Maternal and Infant Mortalities due to malaria for the past four years.

2.4.3.5.6 HIV/AIDS situation in the District.

The prevalence rate of the pandemic in the district was 1.6% in 2020, which was higher than the national prevalence rate of 1.5%. HIV/AIDs continue to pose a health challenge to the citizens. Hence HIV/AIDS programmes must be intensified.

This refers to measures and structures to prevent and respond to abuse, neglect, exploitation and violence affecting children. In Ghana, the Children's Act, 1998 (Act 560) provides the rights of the child and covers issues of parental duties and responsibilities, maintenance, adoption, etc. The department of Social Welfare and Community Development in the District is responsible for this role and table 1.4 shows the management of child-related cases in 2024.

Table 1.4 Child protection cases

S/N	Nature of case recorded	Number of cases	Status of resolution	
			Resolved	Pending
1	Paternity	0		
2	Custody	0		
3	Child abuse	0		
4	Child trafficking	0		
5	Domestic violence	0		
6	Family welfare	0		
7	Maintenance	0		

Education

The district currently has 24 public KGs, 24 public Primary schools, 23 JHS and 1 SHS. There are 318 classrooms for KGs, 129 for JHS and 17 for SHS. Private schools in Bon-gase, Dorbor and Ahenkro have KG, Primary and JHS each.

Table 2.5: Total Number of Schools in the District

LEVEL	PUBLIC	PRIVATE	TOTAL
KG	24	6	30
PRIMARY	24	6	30
JHS	23	3	26
SHS	1	0	1
TOTAL	72	15	87

Source: GES, Banda, 2025.

2.4.3.2 School Enrolment

Table 1.2 shows the enrolment of 2024 academic year. Total enrolment at the basic level shows a higher figure as compared to those at the higher levels. Enrolment figures of

females at the KG, Primary and JHS levels are closing up with the males. However, female enrolment at the only SHS in the district is higher than the males. This indicates the growth of the girl child education in the district. Girl child education interventions may have contributed to this development. The future of education in the district therefore looks promising.

Table 2.6 School Enrolment

Year	K. G	Primary	JHS	SHS
Males	736	1898	822	420
Females	710	1752	815	450
TOTAL	1446	3650	1637	870

Source: GES, 2025, Banda

The State of Basic School Infrastructure in the Banda District

From the table below, we realize that there are no longer schools under trees in the district. However, about 25% of schools ranging from KG-JHS classes are under dilapidated structures. This implies the Assembly will have to still commit infrastructural projects on developing classroom accommodations for basic schools. The table also reveals an improvement in the state of school infrastructure. Only 10% of schools do not have potable drinking water and 4.3% do not also have toilet facilities. This is occasioned by the investment in educational infrastructure in the entire district by the Assembly.

Table 2.7: The State of Basic School Infrastructure in the Banda District

Level	No. of Schs.	STATUS OF CLASSROOM			
		Sch. Under Trees	%	Dilapidated Structure	%
KG	24	0	0	2	8.3%
PRIM.	24	0	0	2	8.3%
JHS	24	0	0	2	8.3%
TOTAL	72	0	0	6	24.9%

Source: GES; 2025, Banda

2. 8 Teaching Staff in the District

Level	Trained	Untrained	Total
KG	48	9	57
PRIM	203	1	204
JHS	119	0	119
SHS	53	0	53

TOTAL	423	10	433
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GES: 2025, Banda

The district has a total number of 433 teachers. Out of this, 57 are teaching in the K.G, 204 are teaching in the various Primary schools, 119 are in JHS and 53 are teaching in the SHS. There are far more trained teachers at the various levels of education in the district than the untrained. Out of the total 433 teachers, 2.4% (10) are untrained teachers while the remaining 97.6% (423) are trained teachers. However, at the KG, JHS and SHSs, the teacher enrolment has reduced. This implies that more teachers must be employed to cope with the teaming enrolment of students/pupils in the district.

Table 2.9 Pupil/Teacher Ratio and Gender Parity Index

Levels of Education	Pupil Teacher Ratio	Gender Parity Index (GPI)
Pre-school	1:26	0.96
Primary	1:18	0.92
Junior High	1:14	0.99
*Senior High	1:17	1.07

Source: GES: 2025, Banda

From the table, the pupil-teacher ratio at the pre-school level is 1:26 and Gender Parity Index (GPI) is 0.9; primary stands at 1:18 and gender parity at 0.92; JHS at 1:14 and gender parity at 0.99 and 1:17 and gender parity at 1.07 at the SHS level. This implies that pupil-teacher ratio in the district is lower than the national average of 1: 30 for KG, 1: 37 for Primary and 1: 15 for JHS (GSS, March, 2025). The Gender Parity Index gap is widening in favors of males at the KG, Primary and JHS levels. At the SHS level, however, the gap widens in favor of girls. A GPI that varies between 0 and 1 means a disparity in favor of boys; a GPI greater than 1 indicates a gap in favor of girls.

2.4.3.4 Major issues affecting Education in the District

The following are the main challenges affecting quality education delivery in the district

- Inadequate furniture for basic schools
- Deplorable conditions of educational infrastructure
- Inadequate logistics and materials to carry out educational activities at the Directorate

- Inadequate educational facilities.

Water and Sanitation

Sanitation in the District revealed that 85% of the total population use open dumping as their system of disposing solid waste in their communities. Also 95% dispose -off their solid waste indiscriminately while 5% use the public container. The available records indicate 8 containers have been distributed to 8 Communities as against 33 Communities we have in District. The district lacks behind the provision of portable sanitation facilities. The Banda District has only one (1) toilet facility (VIP) for public use which currently has been abandoned for lack of proper management. This situation has led to the indiscriminate defecation in the environment (District Environmental Health Unit).

Tourism

The Banda District has a number of attractive tourism potentials which are Natural Heritage. Banda District is endowed with a few tourist attraction sites such as the Bui National Park, series of mountains and hills, Bui Dam, and Banda Cave. There are several attractive Natural Heritages within the area and include.

- **Bui National Park**

The Bui National Park covers an area of 1821km² and occupies the south-western corner of the Northern Region and North-Western tip of the Brong-Ahafo Region of Ghana. The Park is bisected by the Black Volta River which also serves as a boundary between the Northern and Brong-Ahafo Regions of Ghana. The Western boundary of the Park borders range. The Park, prior to its gazetting, served as the traditional hunting grounds for the communities. Local communities are embittered because they think the establishment of the Park has deprived them of their traditional hunting grounds.

The vegetation is mainly Guinea Savannah with riverine or gallery forest along the Black Volta River. Fauna species occurring in the Park are species typical of the guinea savannah ecosystem. Elephants are however absent in Bui (this is because the terrain is dominated by hills and rocks, especially in the south). Large mammals

such as Buffaloes, Roan Antelopes, Water Bucks, Bush Bucks, Kobs, Duikers, Warthogs, and different species of Monkeys are found there. Carnivores like leopard, Civet cats, Wild Dogs are also found. The resident Hippopotamus population are also found along the whole length of the Black Volta River inside the National Park. Bui National Park is one of the two places in Ghana with an appreciable population of Hippopotamus. The Hippo is a significant attraction in the park and quite popular with visitors/tourists.

- **Banda Mountain Cave**

Banda Mountain Cave which is located on the large stretched of Table Mountain popularly known as Escarpment, gives a beautiful overview scene when moving and looking at the west from Sabiye-Bongase in the Banda District. A beautiful story is told.

- Mountain hiking is also potential which also gives tourist a lot of pleasure. Investors in the hotel industry can take advantage by constructing classes of hotel which will attract a lot of people there.
- The Banda Hills found inside the reserve harbour a stretch of caves that has historical connections to the Banda people. These caves are now the abode of some wildlife including bats, porcupines, snakes etc. This is another tourist site that if well-developed would attract a lot of tourists into the district.

Management of Bui National Park today is focused on four key areas:

1. Enforcement of Protected Areas Laws and Regulations.
2. Conservation Education
3. Tourism Development (Eco-Tourism)
4. Community and Stakeholder relations/participation.

Currently, the Bui National Park and its environs are undergoing ecological and social changes due to the construction of a Hydro-Dam across the Black Volta River at a gorge downstream. This has resulted in the creation of a lake in the heart of the Park. The lake has inundated about 23% of the total area of the Park, thus submerging most of the riverine/gallery forest that served as the core Wildlife

zone of the Park. Animal species have therefore been displaced and are settling in new habitats within the Park, including the Hippo that has its populations torn apart and scattered over a wide range. It is the concern of Management to identify new home ranges where most of the wild animals have migrated to, and protect them from being hit by Poachers. Wild animal are particularly vulnerable in this transitional period where the Dam is yet to rise to its maximum level of 183m with the International Boundary line between Ghana and Cote D'Ivoire.

Principally, the Reserve was created to protect the watershed and parts of the drainage basin of the Black Volta River within Ghana's territory. The reserve was to give full protection from human settlements, farming, fishing and the destruction of the biodiversity and scenic beauty by human activities. The Park incorporates Banda stool lands in the Brong-Ahafo Regions and the Gonja stool lands in the Northern Region. The Park was gazetted in 1971. The Bui National Park is fringed by about 14 communities in the Southern Range and about 24 communities in the Northern.

Environment

The main environmental issue in Banda District is the rampant illegal mining (galamsey), which causes widespread deforestation and water pollution from chemicals like mercury and cyanide, leading to the milky-brown color of the Tain River. This pollution threatens the Bui Dam, a vital power plant, contaminates drinking water sources, and destroys cashew farms, a key economic activity in the region. The activities also destroy forests and vegetative cover, impacting the local ecosystem and livelihoods.

Specific Environmental Issues

- **Illegal Mining (Galamsey)**

This is the primary cause of environmental damage in the district.

- **Deforestation**

Lush forests and essential vegetative cover are being destroyed to make way for mining operations.

- **Water Pollution**

Toxic chemicals, including mercury and cyanide, are dumped directly into water bodies, turning rivers like the Tain River milky brown.

- **Land Degradation**

Farmlands and forests are being lost, impacting the soil and overall land quality.

- **Threats to the Bui Dam**

Sediment build up from mining activities upstream poses a significant threat to the dam's operational safety and efficiency.

Key Issues/Challenges

The challenges faced by the District Assembly are outlined below;

- Inadequate educational facilities.
- Inadequate residential accommodation for staff
- Poor road network in some communities
- Accessibility to health facilities.
- Low income generating activities.

Key Achievements in 2025

- Completed and furnished a 3-Bedroom Semi-Detached Bungalow for Police Commander and Electoral Commission at Banda Ahenkro (DACF)
- Completed and furnished a District Police Headquarters at Banda Ahenkro (DACF)
- Renovated and furnished the DCE'S Bungalow at Banda Ahenkro (DACF)
- Constructed 1no. Limited Mechanization of Water System (Small Town Water System) At Dorbor (DACF)



Picture 1: Completed and furnished a District Police Headquarters at Banda Ahenkro



Picture 2: Completed and furnished a 3-Bedroom Semi-Detached Bungalow for Police Commander and Electoral Commission at Banda Ahenkro



Picture 3: Renovated and Furnished the DCE's Bungalow at Banda Ahenkro



Picture 4: Constructed 1No. Warehouse at Bongase Fish Market



Picture 5: Constructed 1no. 12-Seater W/C Toilet with Mechanized Borehole at Bongase Fish Market



Picture 6: Construction of 1no. Limited Mechanization of Water System (Small Town Water System) at Dorbo

Revenue and Expenditure Performance

The tables below illustrate the revenue and expenditures performance details.

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	35,000.00	0.00	40,000.00	24414.71	60,000.00	95,780.00	159.63
Basic Rates	300.00	0.00	200.00	0.00	200.00	0.00	0.00
Fees	90,975.00	105,599.00	100,800.00	128198.40	157,650.00	151,193.90	95.90
Fines	2,849.70	0.00	3,000.00	0.00	2,000.00	0.00	0.00
Licences	150,674.85	187,070.75	160,000.00	237665.40	352,950.00	248,056.48	70.28
Land	12.877.60	5,216.00	13,000.00	4125.00	19,500.00	10,912.10	55.96
Rent	600.00	0.00	23,000.00	0.00	100,00.00	0.00	0.00
Sub-Total	293,277.15	297,885.00	340,000.00	394403.51	602,300.00	505,942.48	84.00
Royalties	27,122.85	23,531.00	25,000.00	8700.00	20,000.00	0.00	0.00
Total	320,400.00	321,416.00	365,000.00	403,103.51	622,300.00	505,942.48	81.30

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% per- for- manc e as at Sep- tem- ber, 2025
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Septem- ber	
IGF	320,416.00	321,416.00	365,000.00	403,100.51	622,300.00	505,942.00	81.30
Com- pensa- tion Trans- fer	3,200,000.00	3,632,613.66	3,600,000.00	4,151,206.81	4,172,167.00	4,307,238.85	103.24
Goods and Ser- vices Trans- fer	56,000.00	34,523.29	93,500.00	0.00	101,500.00	31,390.48	30.93
As- sets Trans- fer	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00
DACF- 9	4,351,438.59	2,337,043.10	4,412,199.87	4,510,771.10	18,410,644.94	6,366,237.88	92.17
DACF- RFG 0	1,249,541.70	0.00	931,279.16	1,696,173.00	1,551,373.00	0.00	0.00
Hon. Mem- bers Allow- ance	0.00	0.00	0.00	0.00	296,400.00	46,800.00	15.79
PWD	118,197.24	118,197.24	0.00	0.00	863,218.39	352,394.73	40.82
MP SIF	1,434,819.31	646,497.79	2,234,255.77	21,924.00	2,425,698.70	0.00	0.00
GPSN P	300,000.00	258,000.00	328,000.00	329,666.30	328,000.00	0.00	0.00
UNICE F	45,000.00	19,000.00	45,000.00	20,000.00	25,000.00	0.00	0.00
NA- LAG	0.00	0.00	0.00	0.00	54,560.44	0.00	0.00
TO- TAL	10,255,396.59	6,740,292.46	11,161,234.73	10,413,178.42	28,796,302.18	11,571,014.42	40.15

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance as at September, 2025
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	324,0000.00	3,650,734.16	3,640,000.00	5,205,990.40	4,513,767.00	4,307,238.85	95.42
Goods and Service	2,187,729.04	1,528,481.99	2,507,255.79	3,008,899.79	2,919,089.73	1,571,255.57	53.83
Assets	4,827,667.80	3,174,895.46	5,013,979.03	2,943,827.37	21,670,045.45	1,967,351.43	9.08
Total	10,255,396.84	8,354,111.61	11,161,234.73	11,158,717.53	28,821,302.18	7845,845.85	25.55

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 gen. through prevention, reduction, recycling and re-use
- 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

Out-come Indicator	Out-come Indica-tor De-scrip-tion	Unit of Meas-ure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Tar-get	Ac-tual	Tar-get	Ac-tual	Tar-get	Actual as at Sept	2026	2027	2028	2029
Check In-ternal Control Systems in the As-sembly.	Audit Com-mittee held	Num-ber of meet-ing held and availa-bility of minutes on file.	4	2	4	3	4	2	4	4	4	4
Citizenry full par-ticipation in deci-sion making in the local govern-ance.	General Assem-bly ses-sions meeting held.	Num-ber of meet-ings held and availa-bility of minutes on file.	4	3	4	3	4	2	4	4	4	4
Improved eco-nomic wellbeing of the people espe-cially the poor.	Organ-ised out-reach pro-grams for LEAP benefi-ciaries.	Num-ber of LEAP out-reach pro-grams under-taken.	6	5	6	6	6	5	8	8	8	8
Improved eco-nomic well-be-ing of people living with disa-bil-ity(PWD)	Support PWD Activi-ties.	Num-ber of PWD em-pow-ered.	150	120	150	100	150	120	200	200	200	200

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how the Assembly intends to realize the 2026 revenue projection of GH¢ 866,175.00.

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 and disciplinary measures 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

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

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

The number of staff delivering the sub-programme is fifty-nine (59) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly’s Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

3. Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize monthly management meetings annually	Number of meetings held	4	3	4	4	4	4
General Assembly meetings held	Number of meetings held	4	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
Annual Composite Programme-Based Budget prepared.	Annual Composite Budget prepared and approved by	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit**1. Budget Sub-Programme Objectives**

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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
Preparation of monthly financial statements	Number of monthly Financial Reports submitted	12	8	12	12	12	12
Quarterly Internal Audit Report submitted	Number of Audit assignments conducted with reports.	4	3	4	4	4	4
Quarterly Accounts Validation	Number of validation exercises undertaken.	4	3	4	4	4	4
Quarterly Audit Committee Meeting.	Number of Audit meeting undertaken.	4	3	4	4	4	4

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue collection and management	
Ensuring internal controls and compliances.	
Procurement of office equipment	

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

Under this, only two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office

space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Comprehensive Annual Appraisal Cycle for employees.	Appraisal conducted and reports submitted by.	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Preparation of training Plan.	Quarterly capacity building reports submitted.	4	3	4	4	4	4
Salary Administration	Monthly employee salary validations undertaken	12	9	12	12	12	12
Staff Nominal Data.	Monthly staff nominal roll data reports submitted.	12	9	12	12	12	12
Implementation of Promotion and Retirement Schedule.	Promotion and retirement schedules prepared and submitted.	2	2	2	2	2	2

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff Training and Skill Development	

Internal Management of the department	
Facilitation of recruitment and selection of applicant.	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects

Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.

Organizing stakeholder meetings, public forum and town hall meetings.

Nine (9) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

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

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October
Social Accountability meetings held	Number of Town Hall meetings organized	4	3	4	4	4	4
Fee Fixing Resolution.	Resolution prepared and approved by the General Assembly by	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	4	4	4	4
Annual Progress Report	Annual Progress Reports submitted to NDPC by	28 th February	28 th February	28 th February	28 th February	28 th February	28 th February

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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Coordinating of Plans and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects.	
Monitoring and Evaluation of Revenue and Expenditures Performances.	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

The Birth and Death Registry seek 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

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the district

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize quarterly DEOC meetings	Number of meetings organized	2	2	3	3	4	4

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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Scholarship and Bursaries	
Support to teaching and learning delivery	
Support to Sports, games and Culture festival.	

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.

- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

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

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

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved access to Health care delivery	Number of health facilities equipped	38	38	38	38	38	38
Improved environmental sanitation	Number of disposal site created	3	3	3	3	4	4
Established sanitation exercise.	Monthly clean up exercise organized	8	6	12	12	12	12

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management	
Public Health Services	
District Response Initiative (DRI) on HIV/AIDS and Malaria	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and

initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the district. Major services to be delivered include;

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

This sub programme is undertaken with a total staff strength of four (4) with funds from GoG transfers (PWD Fund), DACF and Assembly’s Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Social Protection programme (LEAP) improved annually	Number LEAP Program organised	6	5	8	8	8	8

Increased assistance to PWDs annually	Number of PWD empowered.	150	120	200	200	200	200
Capacity of stakeholders enhanced	Number of public educations on gov't policies, programs organised.	6	5	8	8	8	8

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programs	
Gender Related Activities	
Empowerment of PWD beneficiaries.	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

The programme is manned by five (4) 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

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

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

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

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Planning Schemes prepared	Number of planning schemes approved at the	11	9	12	12	12	12

	Statutory Planning Committee						
Streets Addressed and Properties numbered	% of properties numbered	14	14	18	18	18	18
Community sensitization exercise undertaken	Number of sensitization exercise organized	6	4	8	8	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 3.2 Infrastructure Development

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road

construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

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

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

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	50km	50km	55km	60km	60km	60km
Capacity of the Administrative and Institutional systems enhanced	Percentage of street lights maintained	30	10	40	40	40	40

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Department	
Acquisition of Movable and Immovable Assets	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.

- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the district.

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

3. Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Train artisan groups to sharpen skills annually	Number of groups formed and trained	4	4	5	5	5	5

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

Promotion of Small, Medium and Large-scale enterprise.	
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SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

The sub-program operations include:

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

The sub-programme is undertaken by twenty-one (21) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased number of women FBOs	Number of women groups formed	6	6	8	8	8	8
Increases farmer capacity on conservation Agric practices.)	number of trainings held and availability of reports	5	5	8	8	8	8

Table 25: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Production and acquisition of improved agricultural inputs	
Official/National Celebration	
Internal Management	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood

through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in

planning and implementation of programmes to prevent and/or mitigate disaster in the district within the framework of national policies.

The sub-program operations include:

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

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

3. Budget Sub-Programme Results Statement

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

Table 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity to manage and minimize disaster improved annually	Number of rapid response unit for disaster established	2	2	3	3	3	3

Table 27: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management and responsiveness.	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Firefighting volunteers trained and equipped	Number of volunteers trained	10	10	15	18	18	18
Re-afforestation	Number of seedlings developed and distributed	10000	10000	120000	120000	120000	120000

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:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1	3111205	Construction of 1No. 3-Unit Classroom Block Office and Store at Fawoman Banda	239,815.00	68% Completed	239,815.00	118,972.25	120,842.75	30,210.685	30,210.685	30,210.685	30,210.685
2	3111205	Construction of 1No. 2-Unit Classroom Block Office and Store at	149,934.00	57% Completed	149,934.00	72,664.90	77,269.10	19,317.275	19,317.275	19,317.275	19,317.275

		Dorbor Banda									
3	3111207	Construction of 1No. Community Planning and Services (CHPS) Compound at Kojie – Banda	247,247.00	Completed not in use	247,247.00	222,522.30	24,724.70	24,724.70	-	-	-
4	3111258	Construction of Ultra-Modern and Recreational Social Centre at Banda Ahenkro	6,957,504.85	67% Completed	6,957,504.85	0.00	6,957,504.85	1,739000,376.2125	1,739000,376.2125	1,739000,376.2125	1,739000,376.2125
5	3111255	Construction of 1No. 3-Storey	7,137,819.15	65% Completed	7,137,819.15	0.00	7,137,819.15	1,784,454.7875	1,784,454.7875	1,784,454.7875	1,784,454.7875

		Admin- istra- tion Block for Banda District Assem- bly at Banda Ahenkr o									
6	31112 05	Con- struc- tion of 1No. 6- Unit Class- room Block, 6- Seater Toilet, Mecha- nised bore- hole and el- evated water at Presby Primary School Banda Ahenkr o	1,106,847 .50	25% Com- pleted	1,106,847 .50	0.00	1,106,847 .50				
								276,711.875	276,711.875	276,711.875	276,711.875

9	3111103	Construction of 3-Unit, 1-Bed-room Teacher's Quarters at Banda Ahenkro	220,010.00	86.7% Completed	220,010.00	171,673.80	48,336.20	48,336.20	-	-	-
10	3111207	Construction of 1No. Community Health Planning and Services (CHPS) Compound at Dompofie	290,380.00	Completed not in use	290,380.00	261,342.00	29,038.00	29,038.00	-	-	-
11	3111109	Construction of 1No. 2-Bed-room Semi-	288,126.00	86.4% Completed	288,126.00	254,127.13	33,998.87	33,998.87	-	-	-

		De-tached Bungalows at Sabiye									
12	3111109	Construction of 1No. 3-Bed-room Nurses' Quarters at Banda Ahenkro Health Centre (Lot 1)	494,104.00	100% Completed	494,104.00	444,693.60	49,410.40	49,410.40	-	-	-
13	3111109	Construction of 1No. 3-Bed-room Nurses' Quarters at Banda Ahenkro Health Centre (Lot 2)	481,739.00	100% Completed	481,739.00	433,565.10	48,173.90	48,173.90	-	-	-
14	3111109	Construction of 1No. 3-	485,006.00	100% Completed	485,006.00	436,505.40	48,500.60	48,500.60	-	-	-

		Bed-room Nurses' Quarters at Banda Ahenkro Health Centre (Lot 3)										
15	3111109	Construction of 1No. 3-Bed-room Nurses' Quarters at Banda Ahenkro Health Centre (Lot 4)	494,955.00	100% Completed	494,955.00	445,459.50	48,500.60	48,500.60	-	-	-	
16	3111109	Construction of 1No. 3-Bed-room Nurses' Quarters at Banda Ahenkro Health	488,817.00	100% Completed	488,817.00	439,935.30	48,881.70	48,881.70	-	-	-	

		Centre (Lot 5)									
17	3111109	Construction of 1No. 3-Bed-room Nurses' Quarters at Banda Ahenkro Health Centre (Lot 6)	485,611.00	100% Completed	485,611.00	437,049.90	48,561.10		48,561.10	-	-
18	3111304	Construction of 3No. 10-Unit Open Market Stall at Bon-gase	548,914.00	100% Completed	548,914.00	519,914.00	29,000.00				
19	3111304	Construction of 3No. 8-Unit Dwarf Wall 20Market Stall at Bon-gase	549,806.00	100% Completed	549,806.00	520,941.18	28,864.82		28,864.82	-	-

20 0	31113 60	Con- struc- tion of 1No. (1.8m X 8.0m) Diame- ter Sin- gle Cell Pipe Culvert at Wewa- Dorbor Feeder Road	341,363.9 9	100% Com- pleted	341,363.9 9	68,272.6 0	273,090.4 0	68,272.6	68,272.6	68,272.6	68,272.6
21	31131 10	Con- struc- tion of 1No. Limited Mecha- nization of Wa- ter Sys- tem (Small Town Water Sys- tem) at Dorbor and Dumoli	499,407.0 0	37.2% Com- pleted	499,407.0 0	185,779. 40	313,627.4 0	78,406.85	78,406.85	78,406.85	78,406.85
22	31131 10	Drilling and Mecha- nization of 2No.	138,853.0 0	52.3% Com- pleted	138,853.0 0	65,483.0 7	73,369.93	73,369.93	-	-	-

		Bore-holes for Dompofie and Kojie CHPS Compound									
23	31113 16	Construction of 1No. Warehouse at Bon-gase Fish Market	349,768.00	30.2% Completed	349,768.00	97,270.40	252,498.00				
								63,124.5	63,124.5	63,124.5	63,124.5
24	31113 03	Construction of 1No. 12-sss-seater W/C Toilet at Bon-gase Fish Market	259,800.00	25% Completed	259,800.00	58,453.00	201,345.00				
								50,336.25	50,336.25	50,336.25	50,336.25

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
2.	Installation of information technology and integration of Security systems for the District Administration block at Banda Ahenkro	New	DACF	1,298,146.00	Full Feasibility
3.	Drilling and mechanization of 4 No. boreholes at Banda Ahenkro	New	DACF	320,000.00	Full Feasibility
4.	Drilling of Boreholes in the District	New	IGF	168,635.00	Full Feasibility
5.	Drilling and mechanization of 1 No. borehole at Nyire, Gbao, Makala, Bongase, Wewa	New	DACF	816,213.73	Full Feasibility
6.	Construction of Limited mechanized System of Water (small Town water System) at Kanka	New	DACF	708,737.91	Full Feasibility
7.	Maintenance of broken-down Boreholes District wide	New	DACF	700,000.00	Full Feasibility
9.	Construction of 2No. 4-unit 1 bedroom bungalow with Mechanized Borehole for nurses at Fawoman	New	DACF	442,991.52	Full Feasibility
10.	Construction of 1No. 4unit, 1-bedroom nurses Quarters with Mechanized Borehole at Bofie	New	DACF	442,991.52	Full Feasibility
11.	Construction 1No. 4-Unit 1-Bedroom Teachers Quarters with Merchaised Borehole at Nyire, Dorbor, Dumoli, Kodjie, Boase, Biema, Aglekeme, and Bongase	New	DACF	1,514,957.64	Full Feasibility
12.	Construction 2 No. 4-Unit 1-Bedroom Bungalow with Mechanized Boreholes for Nurses at Fawoman	New	DACF	550,000.00	Full Feasibility

13.	Construction of 1No. Community Health planning and Service (CHPS) Compound at Nipanikro and Tainuno	New	DACF	1,085,983.04	Full Feasibility
14.	Renovation and furnishing of KG block at Kabronoo	New	DACF	100,000.00	Full Feasibility
19.	Construction and furnishing of 1 No. 2-Unit KG Block with Office and Store at Bongase DA Primary School	New	DACF	525,013.77	Full Feasibility
21.	Construction of U-Drain(150m) at Bongase	New	DACF	300,000.00	Full Feasibility
22.	Construction of 2no. 10-seater W/C Toilet at Banda Ahenkro	New	DACF	450,000.00	Full Feasibility
24.	Construction of 1no.10-Seater W/C Toilet at Boase, Bongase, Dorbor and Fawoman	New	DACF	2,180,000.00	Full Feasibility
25.	Construction of 1No Police Post and 4-Unit 1Bedroom quarters with Mechanized Borehole at Banda Ahenkro	New	DACF	600,000.00	Full Feasibility
26.	Construction of 1No Police Post and 4-Unit 1Bedroom quarters with Mechanized Borehole at Banda Sabie	New	DACF	800,000.00	Full Feasibility
27.	Construction of 1No Police Post and 4-Unit 1Bedroom quarters with Mechanized Borehole at Banda Fawoman	New	DACF	800,000.00	Full Feasibility
28.	Construction of 1No. 3 Bedroom Bungalow at Banda Ahenkro	New	DACF	501,283.59	Full Feasibility

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	6,258,953		
130308 130308 - 12.b dev & implt tools to monitor sust devel imps for tour	0	8,974,929		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	557,845		
200302 200302 - 15.1 ens conserv & sustble use of terres & inl& freshwater eco svc	0	44,000		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	14,967,378		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	57,881		
400102 400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	2,330,869		
400104 400104 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't	0	5,074		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	5,074		
450104 450104 - 16.3 Promote the rule of law to ens eql acs to justice for all	0	8,794,461		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	6,157,343		
620104 620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	925,440		
Grand Total ¢	0	49,079,247	-49,079,247	-100.00

<i>Revenue Budget and Actual Collections by Objective and Expected Result</i>	<i>#Type /</i>	<i>Projected</i>	<i>Approved and or Revised Budget</i>	<i>Actual Collection</i>	<i>Variance</i>
<i>Revenue Item</i>			<i>#Type!</i>	<i>#Type!</i>	
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>#Type!</i>					
<i>Objective</i>					
<i>Output</i>					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<i>Grand Total</i>	0.00	0.00	0.00	0.00

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			4,439,063
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]						4,159,063
Objective	000000	Compensation of Employees				4,159,063
Program	91001	Management and Administration				4,159,063
Sub-Program	91001001	SP1.1: General Administration				4,159,063
Operation	000000		0.0	0.0	0.0	4,159,063
Child Education Grant (Foreign Mission)						4,159,063
2111001 Established Post						4,159,063
Use of goods and services						280,000
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				280,000
Program	91001	Management and Administration				280,000
Sub-Program	91001001	SP1.1: General Administration				280,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	280,000
Vehicle Registration						280,000
2210905 Assembly Members Sittings All						280,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	626,540
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]							86,750
Objective	000000	Compensation of Employees					86,750
Program	91001	Management and Administration					86,750
Sub-Program	91001001	SP1.1: General Administration					86,750
Operation	000000		0.0	0.0	0.0		86,750

Child Education Grant (Foreign Mission)							80,000
2111102	Monthly Paid and Casual Labour						50,000
2111243	Transfer Grants						30,000
Imputed Social Contributions [GFS]							6,750
2121001	13 Percent SSF Contribution						6,750

Use of goods and services							469,790
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					469,790
Program	91001	Management and Administration					469,790
Sub-Program	91001001	SP1.1: General Administration					469,790
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		197,790

Vehicle Registration							197,790
2210203	Telecommunications						1,000
2210503	Fuel and Lubricants - Official Vehicles						20,000
2210510	Other Night Allowances						50,000
2210511	Local Travel Cost						75,000
2210711	Public Education and Sensitization						16,790
2210804	Contract appointments						35,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		23,000
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Vehicle Registration							23,000
2210101	Printed Material and Stationery						20,000
2210122	Value Books						3,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		30,000
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Vehicle Registration							30,000
2210102	Office Facilities, Supplies and Accessories						30,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		10,000
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Vehicle Registration							10,000
2211201	Field Operations						10,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		117,000
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Vehicle Registration							117,000
2210201	Electricity charges						15,000
2210202	Water						10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						17,000
2210708	Refreshments						20,000
2210709	Seminars/Conferences/Workshops - Domestic						50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

	2210904	Substructure Allowances						5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			70,000
		Vehicle Registration						70,000
	2210502	Maintenance and Repairs - Official Vehicles						60,000
	2210623	Maintenance of Office Equipment						10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0			20,000
		Vehicle Registration						20,000
	2210503	Fuel and Lubricants - Official Vehicles						20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			2,000
		Vehicle Registration						2,000
	2210709	Seminars/Conferences/Workshops - Domestic						2,000
		Other expense						70,000
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						70,000
Program	91001	Management and Administration						70,000
Sub-Program	91001001	SP1.1: General Administration						70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			70,000
		Dividend Paid By SOEs						70,000
	2821009	Donations						70,000
		Amount (GH¢)						
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						Total By Fund Source	750,000
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						750,000
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						750,000
Program	91001	Management and Administration						750,000
Sub-Program	91001001	SP1.1: General Administration						750,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			750,000
		Dividend Paid By SOEs						750,000
	2821009	Donations						500,000
	2821019	Scholarship and Bursaries						250,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			761,079
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						660,000
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				660,000
Program	91001	Management and Administration				660,000
Sub-Program	91001001	SP1.1: General Administration				660,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	180,000
Vehicle Registration						180,000
2210510 Other Night Allowances						70,000
2210511 Local Travel Cost						30,000
2210709 Seminars/Conferences/Workshops - Domestic						80,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	25,000
Vehicle Registration						25,000
2210101 Printed Material and Stationery						25,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210102 Office Facilities, Supplies and Accessories						100,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2211201 Field Operations						80,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	75,000
Vehicle Registration						75,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						35,000
2210708 Refreshments						30,000
2210904 Substructure Allowances						10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	140,000
Vehicle Registration						140,000
2210502 Maintenance and Repairs - Official Vehicles						40,000
2210603 Repairs of Office Buildings						90,000
2210623 Maintenance of Office Equipment						10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210503 Fuel and Lubricants - Official Vehicles						20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
Other expense						101,079
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				101,079
Program	91001	Management and Administration				101,079

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Sub-Program	91001001	SP1.1: General Administration								101,079
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					101,079
Dividend Paid By SOEs										101,079
	2821009	Donations								101,079
Total Cost Centre										6,576,681

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				6,834,943
Function Code	70911	Pre-primary education					
Organisation	3150302001	Banda District-Banda Ahenkro_Education, Youth and Sports_Education_Kindergarten_Bono					
Location Code	0710001	Banda-Banda Ahenkro					
Use of goods and services							345,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					345,000
Program	91006	Social Services Delivery					345,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					345,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	45,000	
Vehicle Registration							45,000
2210902 Official Celebrations							45,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	300,000	
Vehicle Registration							300,000
2210607 Repairs of Schools/Colleges							300,000
Non Financial Assets							6,489,943
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					6,489,943
Program	91006	Social Services Delivery					6,489,943
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					6,489,943
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	3,769,971	
WIP - Laboratories							3,769,971
3113108 Furniture and Fittings							3,769,971
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	2,719,971	
WIP - Laboratories							2,719,971
3111103 Bungalows/Flats							1,514,958
3111205 School Buildings							680,000
3111206 Slaughter House							525,014
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				336,761
Function Code	70911	Pre-primary education					
Organisation	3150302001	Banda District-Banda Ahenkro_Education, Youth and Sports_Education_Kindergarten_Bono					
Location Code	0710001	Banda-Banda Ahenkro					
Non Financial Assets							336,761
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					336,761
Program	91006	Social Services Delivery					336,761
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					336,761
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	336,761	
WIP - Laboratories							336,761
3111205 School Buildings							336,761

Total Cost Centre 7,171,704

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				8,000
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							8,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					8,000
Program	91009	Environmental and Sanitation Management					8,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					8,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	6,000	
Vehicle Registration							6,000
2210301 Cleaning Materials							6,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	2,000	
Vehicle Registration							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,260,000
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							280,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					280,000
Program	91009	Environmental and Sanitation Management					280,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					280,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	80,000	
Vehicle Registration							80,000
2210902 Official Celebrations							80,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	200,000	
Vehicle Registration							200,000
2210711 Public Education and Sensitization							200,000
Non Financial Assets							2,980,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					2,980,000
Program	91009	Environmental and Sanitation Management					2,980,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					2,980,000
Project	910902	910902 - Solid waste management	1.0	1.0	1.0	2,980,000	
WIP - Laboratories							2,980,000
3111303 Toilets							2,630,000
3111311 Drainage							300,000
3111353 WIP - Toilets							50,000

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70731	General hospital services (IS)	5,223,219	
Organisation	3150403001	Banda District-Banda Ahenkro_Health_Hospital services_Bono		
Location Code	0710001	Banda-Banda Ahenkro		

			Use of goods and services		103,248
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			103,248
Program	91006	Social Services Delivery			103,248
Sub-Program	91006002	SP2.2 Public Health Services and Management			103,248
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0

Vehicle Registration					103,248
2210711	Public Education and Sensitization				103,248

			Non Financial Assets		5,119,971
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			5,119,971
Program	91006	Social Services Delivery			5,119,971
Sub-Program	91006002	SP2.2 Public Health Services and Management			5,119,971
Project	910503	910503 - Public Health services	1.0	1.0	1.0

WIP - Laboratories					5,119,971
3111103	Bungalows/Flats				1,435,983
3111201	Hospitals				655,014
3111202	Clinics				1,050,000
3111207	Health Centres				1,085,983
3111253	WIP - Health Centres				892,992

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		Total By Fund Source	
Function Code	70731	General hospital services (IS)	846,125	
Organisation	3150403001	Banda District-Banda Ahenkro_Health_Hospital services_Bono		
Location Code	0710001	Banda-Banda Ahenkro		

			Non Financial Assets		846,125
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			846,125
Program	91006	Social Services Delivery			846,125
Sub-Program	91006002	SP2.2 Public Health Services and Management			846,125
Project	910503	910503 - Public Health services	1.0	1.0	1.0

WIP - Laboratories					846,125
3111103	Bungalows/Flats				553,103
3111153	WIP - Bungalows/Flat				293,023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			87,999
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						87,999
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				87,999
Program	91006	Social Services Delivery				87,999
Sub-Program	91006002	SP2.2 Public Health Services and Management				87,999
Project	910503	910503 - Public Health services	1.0	1.0	1.0	87,999
WIP - Laboratories						87,999
3111153 WIP - Bungalows/Flat						87,999
Total Cost Centre						6,157,343

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	895,122
Function Code	70421	Agriculture cs		
Organisation	3150600001	Banda District-Banda Ahenkro_Agriculture_Bono		
Location Code	0710001	Banda-Banda Ahenkro		

				Compensation of employees [GFS]	882,277
Objective	000000	Compensation of Employees			882,277
Program	91008	Economic Development			882,277
Sub-Program	91008002	SP4.2 Agricultural Services and Management			882,277
Operation	000000		0.0 0.0 0.0		882,277

Child Education Grant (Foreign Mission)				882,277
2111001	Established Post			882,277

				Use of goods and services	12,845
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			12,845
Program	91008	Economic Development			12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management			12,845
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0		12,845

Vehicle Registration				12,845
2210502	Maintenance and Repairs - Official Vehicles			6,423
2210709	Seminars/Conferences/Workshops - Domestic			6,423

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000
Function Code	70421	Agriculture cs		
Organisation	3150600001	Banda District-Banda Ahenkro_Agriculture_Bono		
Location Code	0710001	Banda-Banda Ahenkro		

				Use of goods and services	15,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			15,000
Program	91008	Economic Development			15,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			15,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0		15,000

Vehicle Registration				15,000
2210709	Seminars/Conferences/Workshops - Domestic			15,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			530,000
Function Code	70421	Agriculture cs				
Organisation	3150600001	Banda District-Banda Ahenkro_Agriculture_Bono				
Location Code	0710001	Banda-Banda Ahenkro				
Use of goods and services						130,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				130,000
Program	91008	Economic Development				130,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				130,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	130,000
Vehicle Registration						130,000
2210902 Official Celebrations						130,000
Non Financial Assets						400,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				400,000
Program	91008	Economic Development				400,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				400,000
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	400,000
WIP - Laboratories						400,000
3111316 Warehouses and Storage Facilities						400,000
Total Cost Centre						1,440,122

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			94,738
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3150701001	Banda District-Banda Ahenkro_Physical Planning_Office of Departmental Head_Bono				
Location Code	0710001	Banda-Banda Ahenkro				
Compensation of employees [GFS]						87,010
Objective	000000	Compensation of Employees				87,010
Program	91007	Infrastructure Delivery and Management				87,010
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				87,010
Operation	000000		0.0	0.0	0.0	87,010
Child Education Grant (Foreign Mission)						87,010
2111001 Established Post						87,010
Use of goods and services						7,728
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				7,728
Program	91007	Infrastructure Delivery and Management				7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				7,728
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,728
Vehicle Registration						7,728
2210511 Local Travel Cost						3,864
2210709 Seminars/Conferences/Workshops - Domestic						3,864
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			22,000
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						22,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				22,000
Program	91007	Infrastructure Delivery and Management				22,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				22,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	17,000
Vehicle Registration						17,000
2210511 Local Travel Cost						7,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						5,000
2211201 Field Operations						5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210509 Other Travel and Transportation						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			28,153
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						28,153
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				28,153
Program	91007	Infrastructure Delivery and Management				28,153
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				28,153
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210511 Local Travel Cost						15,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	13,153
Vehicle Registration						13,153
2210509 Other Travel and Transportation						13,153
Total Cost Centre						144,891

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	71040	Family and children	410,811
Organisation	3150802001	Banda District-Banda Ahenkro_Social Welfare & Community Development_Social Welfare_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

			Compensation of employees [GFS]	395,589
Objective	000000	Compensation of Employees		395,589
Program	91006	Social Services Delivery		395,589
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		395,589
Operation	000000		0.0 0.0 0.0	395,589

Child Education Grant (Foreign Mission)			395,589
2111001	Established Post		395,589

			Use of goods and services	15,222
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eq l rgts to econ rcss		15,222
Program	91006	Social Services Delivery		15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		15,222
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	15,222

Vehicle Registration			15,222
2210511	Local Travel Cost		7,611
2210709	Seminars/Conferences/Workshops - Domestic		7,611

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	71040	Family and children	22,000
Organisation	3150802001	Banda District-Banda Ahenkro_Social Welfare & Community Development_Social Welfare_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

			Use of goods and services	22,000
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eq l rgts to econ rcss		22,000
Program	91006	Social Services Delivery		22,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		22,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	22,000

Vehicle Registration			22,000
2210709	Seminars/Conferences/Workshops - Domestic		12,000
2210711	Public Education and Sensitization		10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				863,218
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							129,482
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss					129,482
Program	91006	Social Services Delivery					129,482
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					129,482
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		129,482
Vehicle Registration							129,482
2210709 Seminars/Conferences/Workshops - Domestic							129,482
Other expense							733,736
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss					733,736
Program	91006	Social Services Delivery					733,736
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					733,736
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		733,736
Dividend Paid By SOEs							733,736
2821009 Donations							733,736
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				25,000
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							25,000
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					25,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		25,000
Vehicle Registration							25,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
2210711 Public Education and Sensitization							21,000
Total Cost Centre							1,321,029

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	361,125
Function Code	70610	Housing development		
Organisation	3151001001	Banda District-Banda Ahenkro_Works_Office of Departmental Head Bono		
Location Code	0710001	Banda-Banda Ahenkro		
Compensation of employees [GFS]				361,125
Objective	000000	Compensation of Employees		361,125
Program	91007	Infrastructure Delivery and Management		361,125
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		361,125
Operation	000000		0.0 0.0 0.0	361,125
Child Education Grant (Foreign Mission)				361,125
2111001 Established Post				361,125
Total Cost Centre				361,125

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 610,507
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	610,507
Objective	450104	450104 - 16.3 Promote the rule of law to ens eq lacs to justice for all		610,507
Program	91007	Infrastructure Delivery and Management		610,507
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		610,507
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	610,507

Vehicle Registration				610,507
2210108	Construction Material			610,507

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 5,219,915
Function Code	70610	Housing development	
Organisation	3151002001	Banda District-Banda Ahenkro_Works_Public Works_Bono	
Location Code	0710001	Banda-Banda Ahenkro	

			Non Financial Assets	5,219,915
Objective	450104	450104 - 16.3 Promote the rule of law to ens eq lacs to justice for all		5,219,915
Program	91007	Infrastructure Delivery and Management		5,219,915
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		5,219,915
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,219,915

WIP - Laboratories				5,219,915
3111103	Bungalows/Flats			2,250,000
3111153	WIP - Bungalows/Flat			400,000
3112204	Networking and ICT Equipments			1,288,146
3113101	Electrical Networks			1,281,769

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			2,964,039
Function Code	70610	Housing development				
Organisation	3151002001	Banda District-Banda Ahenkro_Works_Public Works_Bono				
Location Code	0710001	Banda-Banda Ahenkro				
Non Financial Assets						2,964,039
Objective	450104	450104 - 16.3 Promote the rule of law to ens egl acs to justice for all				2,964,039
Program	91007	Infrastructure Delivery and Management				2,964,039
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				2,964,039
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	2,964,039
WIP - Laboratories						2,964,039
	3111103	Bungalows/Flats				501,284
	3111209	Police Post				2,200,000
	3111316	Warehouses and Storage Facilities				115,732
	3111353	WIP - Toilets				147,024
Total Cost Centre						8,794,461

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	168,635
Function Code	70630	Water supply		
Organisation	3151003001	Banda District-Banda Ahenkro_Works_Water_Bono		
Location Code	0710001	Banda-Banda Ahenkro		

				Non Financial Assets	168,635	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			168,635	
Program	91007	Infrastructure Delivery and Management			168,635	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			168,635	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	168,635
WIP - Laboratories					168,635	
3113162 WIP - Water Systems					168,635	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	3,779,993
Function Code	70630	Water supply		
Organisation	3151003001	Banda District-Banda Ahenkro_Works_Water_Bono		
Location Code	0710001	Banda-Banda Ahenkro		

				Non Financial Assets	3,779,993	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			3,779,993	
Program	91007	Infrastructure Delivery and Management			3,779,993	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			3,779,993	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,925,014
WIP - Laboratories					1,925,014	
3113110 Water Systems					1,925,014	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,854,979
WIP - Laboratories					1,854,979	
3113110 Water Systems					708,738	
3113162 WIP - Water Systems					1,146,241	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			63,826
Function Code	70630	Water supply				
Organisation	3151003001	Banda District-Banda Ahenkro_Works_Water_Bono				
Location Code	0710001	Banda-Banda Ahenkro				
Non Financial Assets						63,826
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				63,826
Program	91007	Infrastructure Delivery and Management				63,826
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				63,826
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	63,826
WIP - Laboratories						63,826
3113162 WIP - Water Systems						63,826
Total Cost Centre						4,012,454

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 10,262
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	10,262
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		10,262
Program	91007	Infrastructure Delivery and Management		10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		10,262
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,262

Vehicle Registration				10,262
2210709	Seminars/Conferences/Workshops - Domestic			10,262

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 504,958
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	504,958
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		504,958
Program	91007	Infrastructure Delivery and Management		504,958
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		504,958
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	504,958

Vehicle Registration				504,958
2210503	Fuel and Lubricants - Official Vehicles			504,958

Total Cost Centre 515,220

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	8,974,929
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3151102001	Banda District-Banda Ahenkro_Trade, Industry and Tourism_Trade_Bono					
Location Code	0710001	Banda-Banda Ahenkro					
Non Financial Assets						8,974,929	
Objective	130308	130308 - 12.b dev & implt tools to monitor sust devel impls for tour					8,974,929
Program	91008	Economic Development					8,974,929
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					8,974,929
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	8,974,929
WIP - Laboratories						8,974,929	
3111304 Markets						8,974,929	
Total Cost Centre						8,974,929	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	24,000	
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							24,000	
Objective	200302	200302 - 15.1 ens conserv & sustble use of terres & inl& freshwater eco svc					24,000	
Program	91009	Environmental and Sanitation Management					24,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					24,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	24,000
Vehicle Registration							24,000	
2210503 Fuel and Lubricants - Official Vehicles							15,000	
2210511 Local Travel Cost							2,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							2,000	
2210711 Public Education and Sensitization							5,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	20,000	
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							20,000	
Objective	200302	200302 - 15.1 ens conserv & sustble use of terres & inl& freshwater eco svc					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
Vehicle Registration							20,000	
2210711 Public Education and Sensitization							20,000	
<i>Total Cost Centre</i>							44,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				205,563
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					
Compensation of employees [GFS]							200,489
Objective	000000	Compensation of Employees					200,489
Program	91001	Management and Administration					200,489
Sub-Program	91001001	SP1.1: General Administration					200,489
Operation	000000		0.0	0.0	0.0		200,489
Child Education Grant (Foreign Mission)							200,489
2111001 Established Post							200,489
Use of goods and services							5,074
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					5,074
Program	91001	Management and Administration					5,074
Sub-Program	91001001	SP1.1: General Administration					5,074
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,074
Vehicle Registration							5,074
2210203 Telecommunications							1,500
2210511 Local Travel Cost							2,537
2210709 Seminars/Conferences/Workshops - Domestic							1,037
Total Cost Centre							205,563

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			91,726
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3151901001	Banda District-Banda Ahenkro_Statistics_Statistics_Statistics_Bono				
Location Code	0710001	Banda-Banda Ahenkro				
Compensation of employees [GFS]						86,652
Objective	000000	Compensation of Employees				86,652
Program	91001	Management and Administration				86,652
Sub-Program	91001001	SP1.1: General Administration				86,652
Operation	000000		0.0	0.0	0.0	86,652
Child Education Grant (Foreign Mission)						86,652
2111001 Established Post						86,652
Use of goods and services						5,074
Objective	400104	400104 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't				5,074
Program	91001	Management and Administration				5,074
Sub-Program	91001001	SP1.1: General Administration				5,074
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	5,074
Vehicle Registration						5,074
2210511 Local Travel Cost						2,537
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						2,537
Total Cost Centre						91,726
Total Vote						49,079,247

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026	2027	2028
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Banda District-Banda Ahenkro	42,820,293	42,820,293	43,248,496
Consolidated Fund	10,839,711	10,839,711	10,948,108
1_No Poverty	903,440	903,440	912,475
11_Sustainable Cities and Communities	404,692	404,692	408,739
16_Peace, Justice, and Strong Institutions	8,584,609	8,584,609	8,670,456
2_Zero Hunger	12,845	12,845	12,973
3_Good Health and Well-Being	934,124	934,124	943,465
DACF	31,121,158	31,121,158	31,432,369
11_Sustainable Cities and Communities	14,376,931	14,376,931	14,520,701
12_ Responsible Consumption and Production	8,974,929	8,974,929	9,064,678
15_Life On Land	20,000	20,000	20,200
16_Peace, Justice, and Strong Institutions	1,981,079	1,981,079	2,000,889
2_Zero Hunger	545,000	545,000	550,450
3_Good Health and Well-Being	5,223,219	5,223,219	5,275,451
Retained Internally Generated	859,425	859,425	868,019
1_No Poverty	22,000	22,000	22,220
11_Sustainable Cities and Communities	243,635	243,635	246,071
15_Life On Land	24,000	24,000	24,240
16_Peace, Justice, and Strong Institutions	569,790	569,790	575,488
Grand Total	0	0	0
	42,820,293	42,820,293	43,248,496

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Banda District-Banda Ahenkro	42,827,043	42,827,111	43,255,314
	6,750	6,818	6,818
	6,750	6,818	6,818
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,321,933	1,321,933	1,335,152
	23,064	23,064	23,295
	267,790	267,790	270,468
	750,000	750,000	757,500
	281,079	281,079	283,889
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	48,000	48,000	48,480
	23,000	23,000	23,230
	25,000	25,000	25,250
910104 - INFORMATION, EDUCATION AND COMMUNICATION	44,000	44,000	44,440
	24,000	24,000	24,240
	20,000	20,000	20,200
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	3,905,971	3,905,971	3,945,031
	36,000	36,000	36,360
	3,869,971	3,869,971	3,908,671
910107 - OFFICIAL / NATIONAL CELEBRATIONS	255,000	255,000	257,550
	255,000	255,000	257,550
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	700,507	700,507	707,512
	10,000	10,000	10,100
	610,507	610,507	616,612
	80,000	80,000	80,800
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	499,845	499,845	504,843
	292,845	292,845	295,773
	132,000	132,000	133,320
	75,000	75,000	75,750
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	2,939,971	2,939,971	2,969,371
	70,000	70,000	70,700
	2,869,971	2,869,971	2,898,671
910201 - Promotion of Small, Medium and Large scale enterprises	8,974,929	8,974,929	9,064,678
	8,974,929	8,974,929	9,064,678
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)	400,000	400,000	404,000
	400,000	400,000	404,000
910402 - Supervision and inspection of Education Delivery	3,056,733	3,056,733	3,087,300
	2,719,971	2,719,971	2,747,171
	336,761	336,761	340,129
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	103,248	103,248	104,280
	103,248	103,248	104,280

Expenditure by Operation and Source of Funding

In GH¢

				2026	2027	2028
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation						
910503 - Public Health services				6,054,095	6,054,095	6,114,636
				5,119,971	5,119,971	5,171,171
				846,125	846,125	854,586
				87,999	87,999	88,879
910601 - Social intervention programmes				863,218	863,218	871,851
				863,218	863,218	871,851
910602 - Gender empowerment and mainstreaming				62,222	62,222	62,844
				15,222	15,222	15,374
				22,000	22,000	22,220
				25,000	25,000	25,250
910806 - Security management				40,000	40,000	40,400
				20,000	20,000	20,200
				20,000	20,000	20,200
910810 - Plan and budget preparation				42,000	42,000	42,420
				2,000	2,000	2,020
				40,000	40,000	40,400
910902 - Solid waste management				2,980,000	2,980,000	3,009,800
				2,980,000	2,980,000	3,009,800
910903 - Liquid waste management				202,000	202,000	204,020
				2,000	2,000	2,020
				200,000	200,000	202,000
911002 - Land use and Spatial planning				32,000	32,000	32,320
				17,000	17,000	17,170
				15,000	15,000	15,150
911003 - Street Naming and Property Addressing System				18,153	18,153	18,334
				5,000	5,000	5,050
				13,153	13,153	13,284
911101 - Supervision and regulation of infrastructure development				10,271,394	10,271,394	10,374,108
				168,635	168,635	170,321
				7,074,894	7,074,894	7,145,643
				3,027,865	3,027,865	3,058,144
911702 - Coordination and Harmonization of data				5,074	5,074	5,125
				5,074	5,074	5,125
Grand Total	0	0	0	42,827,043	42,827,111	43,255,314

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Banda District-Banda Ahenkro	42,827,043	42,827,111	43,255,314
70111 Exec. & leg. Organs (cs)	2,337,619	2,337,686	2,360,995
70112 Financial & fiscal affairs (CS)	10,148	10,148	10,249
70133 Overall planning & statistical services (CS)	57,881	57,881	58,459
70360 Public order and safety n.e.c	44,000	44,000	44,440
70411 General Commercial & economic affairs (CS)	8,974,929	8,974,929	9,064,678
70421 Agriculture cs	557,845	557,845	563,423
70451 Road transport	515,220	515,220	520,372
70610 Housing development	8,794,461	8,794,461	8,882,406
70630 Water supply	4,012,454	4,012,454	4,052,578
70731 General hospital services (IS)	6,157,343	6,157,343	6,218,916
70740 Public health services	3,268,000	3,268,000	3,300,680
70911 Pre-primary education	7,171,704	7,171,704	7,243,421
71040 Family and children	925,440	925,440	934,695
Grand Total	0	0	0
	42,827,043	42,827,111	43,255,314

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	30,835	30,835	31,143	31,143	123,957
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	12,845	12,845	12,973	12,973	51,637
1606	4.1 Create an enabling agribusiness	0	12,845	12,845	12,973	12,973	51,637
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
27	3.16 INFRASTRUCTURE MAINTENANCE	0	10,262	10,262	10,365	10,365	41,253
2701	16.1 Promote proper maintenance culture	0	10,262	10,262	10,365	10,365	41,253
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	10,262	10,262	10,365	10,365	41,253
	<i>Infrastructure Delivery and Management</i>	0	10,262	10,262	10,365	10,365	41,253
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,262	10,262	10,365	10,365	41,253
	Use of goods and services	0	10,262	10,262	10,365	10,365	41,253
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	7,728	7,728	7,805	7,805	31,067
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	7,728	7,728	7,805	7,805	31,067
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
Funding:12200 DACF Sources		0	237,635	237,635	240,011	240,011	955,293

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	15,000	15,000	15,150	15,150	60,300
1606	4.1 Create an enabling agribusiness	0	15,000	15,000	15,150	15,150	60,300
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	15,000	15,000	15,150	15,150	60,300
	<i>Economic Development</i>	0	15,000	15,000	15,150	15,150	60,300
	SP4.2 Agricultural Services and Management	0	15,000	15,000	15,150	15,150	60,300
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
20	3.1 PROTECTED AREAS	0	24,000	24,000	24,240	24,240	96,480
2003	1.1 Improve forest and protected area	0	24,000	24,000	24,240	24,240	96,480
200302	15.1 ens conserv & sustble use of terres & intl& freshwater eco svc	0	24,000	24,000	24,240	24,240	96,480
	<i>Environmental and Sanitation Management</i>	0	24,000	24,000	24,240	24,240	96,480
	SP5.1 Disaster Prevention and Management	0	24,000	24,000	24,240	24,240	96,480
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	24,000	24,000	24,240	24,240	96,480
	Use of goods and services	0	24,000	24,000	24,240	24,240	96,480

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	176,635	176,635	178,401	178,401	710,073
2701	16.1 Promote proper maintenance culture	0	176,635	176,635	178,401	178,401	710,073
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	176,635	176,635	178,401	178,401	710,073
	Infrastructure Delivery and Management	0	168,635	168,635	170,321	170,321	677,913
	SP3.2 Public Works, Rural Housing and Water Management	0	168,635	168,635	170,321	170,321	677,913
	911101 - Supervision and regulation of infrastructure development	0	168,635	168,635	170,321	170,321	677,913
	Non Financial Assets	0	168,635	168,635	170,321	170,321	677,913
	Environmental and Sanitation Management	0	8,000	8,000	8,080	8,080	32,160
	SP5.2 Natural Resource Conservation and Management	0	8,000	8,000	8,080	8,080	32,160
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
	910903 - Liquid waste management	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	22,000	22,000	22,220	22,220	88,440
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	22,000	22,000	22,220	22,220	88,440
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	22,000	22,000	22,220	22,220	88,440
	Infrastructure Delivery and Management	0	22,000	22,000	22,220	22,220	88,440
	SP3.1 Physical and Spatial Planning Development	0	22,000	22,000	22,220	22,220	88,440
	911002 - Land use and Spatial planning	0	17,000	17,000	17,170	17,170	68,340
	Use of goods and services	0	17,000	17,000	17,170	17,170	68,340
	911003 - Street Naming and Property Addressing System	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
Funding:12603 DACF Sources		0	14,958,046	14,958,046	15,107,626	15,107,626	60,131,345

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	530,000	530,000	535,300	535,300	2,130,600
1606	4.1 Create an enabling agribusiness	0	530,000	530,000	535,300	535,300	2,130,600
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	530,000	530,000	535,300	535,300	2,130,600
	<i>Economic Development</i>	0	530,000	530,000	535,300	535,300	2,130,600
	SP4.2 Agricultural Services and Management	0	530,000	530,000	535,300	535,300	2,130,600
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	130,000	130,000	131,300	131,300	522,600
	Use of goods and services	0	130,000	130,000	131,300	131,300	522,600
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	0	400,000	400,000	404,000	404,000	1,608,000
	Non Financial Assets	0	400,000	400,000	404,000	404,000	1,608,000
20	3.1 PROTECTED AREAS	0	20,000	20,000	20,200	20,200	80,400
2003	1.1 Improve forest and protected area	0	20,000	20,000	20,200	20,200	80,400
200302	15.1 ens conserv & sustble use of terres & intl& freshwater eco svc	0	20,000	20,000	20,200	20,200	80,400
	<i>Environmental and Sanitation Management</i>	0	20,000	20,000	20,200	20,200	80,400
	SP5.1 Disaster Prevention and Management	0	20,000	20,000	20,200	20,200	80,400
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	14,379,893	14,379,893	14,523,692	14,523,692	57,807,172
2701	16.1 Promote proper maintenance culture	0	14,379,893	14,379,893	14,523,692	14,523,692	57,807,172
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	14,379,893	14,379,893	14,523,692	14,523,692	57,807,172
	Social Services Delivery	0	6,834,943	6,834,943	6,903,292	6,903,292	27,476,470
	SP2.1 Education, youth & Sports Services	0	6,834,943	6,834,943	6,903,292	6,903,292	27,476,470
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	3,769,971	3,769,971	3,807,671	3,807,671	15,155,285
	Non Financial Assets	0	3,769,971	3,769,971	3,807,671	3,807,671	15,155,285
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	45,000	45,000	45,450	45,450	180,900
	Use of goods and services	0	45,000	45,000	45,450	45,450	180,900
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSFTS	0	300,000	300,000	303,000	303,000	1,206,000
	Use of goods and services	0	300,000	300,000	303,000	303,000	1,206,000
	910402 - Supervision and inspection of Education Delivery	0	2,719,971	2,719,971	2,747,171	2,747,171	10,934,285
	Non Financial Assets	0	2,719,971	2,719,971	2,747,171	2,747,171	10,934,285
	Infrastructure Delivery and Management	0	4,284,951	4,284,951	4,327,800	4,327,800	17,225,501
	SP3.2 Public Works, Rural Housing and Water Management	0	4,284,951	4,284,951	4,327,800	4,327,800	17,225,501
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSFTS	0	2,429,971	2,429,971	2,454,271	2,454,271	9,768,485
	Use of goods and services	0	504,958	504,958	510,007	510,007	2,029,930
	Non Financial Assets	0	1,925,014	1,925,014	1,944,264	1,944,264	7,738,555
	911101 - Supervision and regulation of infrastructure development	0	1,854,979	1,854,979	1,873,529	1,873,529	7,457,016
	Non Financial Assets	0	1,854,979	1,854,979	1,873,529	1,873,529	7,457,016
	Environmental and Sanitation Management	0	3,260,000	3,260,000	3,292,600	3,292,600	13,105,200
	SP5.2 Natural Resource Conservation and Management	0	3,260,000	3,260,000	3,292,600	3,292,600	13,105,200
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	80,000	80,000	80,800	80,800	321,600
	Use of goods and services	0	80,000	80,000	80,800	80,800	321,600
	910902 - Solid waste management	0	2,980,000	2,980,000	3,009,800	3,009,800	11,979,600
	Non Financial Assets	0	2,980,000	2,980,000	3,009,800	3,009,800	11,979,600
	910903 - Liquid waste management	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	28,153	28,153	28,434	28,434	113,173
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	28,153	28,153	28,434	28,434	113,173
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all crys	0	28,153	28,153	28,434	28,434	113,173
	<i>Infrastructure Delivery and Management</i>	0	28,153	28,153	28,434	28,434	113,173
	SP3.1 Physical and Spatial Planning Development	0	28,153	28,153	28,434	28,434	113,173
	911002 - Land use and Spatial planning	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	911003 - Street Naming and Property Addressing System	0	13,153	13,153	13,284	13,284	52,873
	Use of goods and services	0	13,153	13,153	13,284	13,284	52,873
Funding:13402 Consolidated Fund Sources		0	336,761	336,761	340,129	340,129	1,353,781
27	3.16 INFRASTRUCTURE MAINTENANCE	0	336,761	336,761	340,129	340,129	1,353,781
2701	16.1 Promote proper maintenance culture	0	336,761	336,761	340,129	340,129	1,353,781
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	336,761	336,761	340,129	340,129	1,353,781
	<i>Social Services Delivery</i>	0	336,761	336,761	340,129	340,129	1,353,781
	SP2.1 Education, youth & Sports Services	0	336,761	336,761	340,129	340,129	1,353,781
	910402 - Supervision and inspection of Education Delivery	0	336,761	336,761	340,129	340,129	1,353,781
	Non Financial Assets	0	336,761	336,761	340,129	340,129	1,353,781
Funding:14009 Consolidated Fund Sources		0	63,826	63,826	64,464	64,464	256,581
27	3.16 INFRASTRUCTURE MAINTENANCE	0	63,826	63,826	64,464	64,464	256,581
2701	16.1 Promote proper maintenance culture	0	63,826	63,826	64,464	64,464	256,581
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	63,826	63,826	64,464	64,464	256,581
	<i>Infrastructure Delivery and Management</i>	0	63,826	63,826	64,464	64,464	256,581
	SP3.2 Public Works, Rural Housing and Water Management	0	63,826	63,826	64,464	64,464	256,581
	911101 - Supervision and regulation of infrastructure development	0	63,826	63,826	64,464	64,464	256,581
	Non Financial Assets	0	63,826	63,826	64,464	64,464	256,581
Grand Total		0	15,627,103	15,627,103	15,783,374	15,783,374	62,820,955

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
62	2.12 SOCIAL PROTECTION	0	15,222	15,222	15,374	15,374	61,192
6201	12.1 Strengthen social protection for the vulnerable	0	15,222	15,222	15,374	15,374	61,192
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	15,222	15,222	15,374	15,374	61,192
	Social Services Delivery	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910602 - Gender empowerment and mainstreaming	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
Funding:12200 Retained Internally Generate		0	22,000	22,000	22,220	22,220	88,440
62	2.12 SOCIAL PROTECTION	0	22,000	22,000	22,220	22,220	88,440
6201	12.1 Strengthen social protection for the vulnerable	0	22,000	22,000	22,220	22,220	88,440
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	22,000	22,000	22,220	22,220	88,440
	Social Services Delivery	0	22,000	22,000	22,220	22,220	88,440
	SP2.3 Social Welfare and Community Development	0	22,000	22,000	22,220	22,220	88,440
	910602 - Gender empowerment and mainstreaming	0	22,000	22,000	22,220	22,220	88,440
	Use of goods and services	0	22,000	22,000	22,220	22,220	88,440
Funding:12607 Consolidated Fund Sources		0	863,218	863,218	871,851	871,851	3,470,138
62	2.12 SOCIAL PROTECTION	0	863,218	863,218	871,851	871,851	3,470,138
6201	12.1 Strengthen social protection for the vulnerable	0	863,218	863,218	871,851	871,851	3,470,138
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	863,218	863,218	871,851	871,851	3,470,138
	Social Services Delivery	0	863,218	863,218	871,851	871,851	3,470,138
	SP2.3 Social Welfare and Community Development	0	863,218	863,218	871,851	871,851	3,470,138
	910601 - Social intervention programmes	0	863,218	863,218	871,851	871,851	3,470,138
	Use of goods and services	0	129,482	129,482	130,777	130,777	520,518
	Other expense	0	733,736	733,736	741,074	741,074	2,949,620
Funding:13519 Consolidated Fund Sources		0	25,000	25,000	25,250	25,250	100,500

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	25,000	25,000	25,250	25,250	100,500
6201	12.1 Strengthen social protection for the vulnerable	0	25,000	25,000	25,250	25,250	100,500
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	25,000	25,000	25,250	25,250	100,500
	<i>Social Services Delivery</i>	0	25,000	25,000	25,250	25,250	100,500
	SP2.3 Social Welfare and Community Development	0	25,000	25,000	25,250	25,250	100,500
	910602 - Gender empowerment and mainstreaming	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
Grand Total		0	925,440	925,440	934,695	934,695	3,720,270

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Banda District-Banda Ahenkro	0	0	0	49,079,247	49,141,836	49,570,039
Management and Administration	0	0	0	6,873,969	6,919,299	6,942,709
SP1.1: General Administration	0	0	0	6,873,969	6,919,299	6,942,709
21 Compensation of employees [GFS]	0	0	0	4,532,953	4,578,282	4,578,282
211 Child Education Grant (Foreign Mission)	0	0	0	4,526,203	4,571,465	4,571,465
21110 Established Post	0	0	0	4,446,203	4,490,665	4,490,665
21111 Non Established Post	0	0	0	50,000	50,500	50,500
21112 Child Education Grant (Foreign Mission)	0	0	0	30,000	30,300	30,300
212 Imputed Social Contributions [GFS]	0	0	0	6,750	6,818	6,818
21210 Gratuity	0	0	0	6,750	6,818	6,818
22 Use of goods and services	0	0	0	1,419,938	1,419,938	1,434,137
221 Vehicle Registration	0	0	0	1,419,938	1,419,938	1,434,137
22101 Value Books	0	0	0	178,000	178,000	179,780
22102 Utilities	0	0	0	27,500	27,500	27,775
22105 Vehicle Registration	0	0	0	390,074	390,074	393,975
22106 Maintenance of Office Equipment	0	0	0	110,000	110,000	111,100
22107 Training, Seminar and Conference Cost	0	0	0	294,364	294,364	297,308
22108 Local Consultants Commission (Individuals)	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	295,000	295,000	297,950
22112 Emergency Services	0	0	0	90,000	90,000	90,900
28 Other expense	0	0	0	921,079	921,079	930,289
282 Dividend Paid By SOEs	0	0	0	921,079	921,079	930,289
28210 Dividend Paid By SOEs	0	0	0	921,079	921,079	930,289
Social Services Delivery	0	0	0	14,650,076	14,654,032	14,796,577
SP2.1 Education, youth & Sports Services	0	0	0	7,171,704	7,171,704	7,243,421
22 Use of goods and services	0	0	0	345,000	345,000	348,450
221 Vehicle Registration	0	0	0	345,000	345,000	348,450
22106 Maintenance of Office Equipment	0	0	0	300,000	300,000	303,000
22109 Special Services	0	0	0	45,000	45,000	45,450
31 Non Financial Assets	0	0	0	6,826,704	6,826,704	6,894,971
311 WIP - Laboratories	0	0	0	6,826,704	6,826,704	6,894,971
31111 Hostels	0	0	0	1,514,958	1,514,958	1,530,107
31112 WIP - Laboratories	0	0	0	1,541,775	1,541,775	1,557,193
31131 Fuel Tanks	0	0	0	3,769,971	3,769,971	3,807,671
SP2.2 Public Health Services and Management	0	0	0	6,157,343	6,157,343	6,218,916
22 Use of goods and services	0	0	0	103,248	103,248	104,280
221 Vehicle Registration	0	0	0	103,248	103,248	104,280
22107 Training, Seminar and Conference Cost	0	0	0	103,248	103,248	104,280
31 Non Financial Assets	0	0	0	6,054,095	6,054,095	6,114,636
311 WIP - Laboratories	0	0	0	6,054,095	6,054,095	6,114,636
31111 Hostels	0	0	0	2,370,107	2,370,107	2,393,808
31112 WIP - Laboratories	0	0	0	3,683,988	3,683,988	3,720,828

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP2.3 Social Welfare and Community Development	0	0	0	1,321,029	1,324,985	1,334,239
21 Compensation of employees [GFS]	0	0	0	395,589	399,545	399,545
211 Child Education Grant (Foreign Mission)	0	0	0	395,589	399,545	399,545
21110 Established Post	0	0	0	395,589	399,545	399,545
22 Use of goods and services	0	0	0	191,704	191,704	193,621
221 Vehicle Registration	0	0	0	191,704	191,704	193,621
22105 Vehicle Registration	0	0	0	7,611	7,611	7,687
22107 Training, Seminar and Conference Cost	0	0	0	184,093	184,093	185,934
28 Other expense	0	0	0	733,736	733,736	741,074
282 Dividend Paid By SOEs	0	0	0	733,736	733,736	741,074
28210 Dividend Paid By SOEs	0	0	0	733,736	733,736	741,074
Infrastructure Delivery and Management	0	0	0	13,828,151	13,832,632	13,966,432
SP3.1 Physical and Spatial Planning Development	0	0	0	144,891	145,761	146,340
21 Compensation of employees [GFS]	0	0	0	87,010	87,880	87,880
211 Child Education Grant (Foreign Mission)	0	0	0	87,010	87,880	87,880
21110 Established Post	0	0	0	87,010	87,880	87,880
22 Use of goods and services	0	0	0	57,881	57,881	58,459
221 Vehicle Registration	0	0	0	57,881	57,881	58,459
22105 Vehicle Registration	0	0	0	44,017	44,017	44,457
22107 Training, Seminar and Conference Cost	0	0	0	8,864	8,864	8,953
22112 Emergency Services	0	0	0	5,000	5,000	5,050
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	13,683,260	13,686,871	13,820,092
21 Compensation of employees [GFS]	0	0	0	361,125	364,736	364,736
211 Child Education Grant (Foreign Mission)	0	0	0	361,125	364,736	364,736
21110 Established Post	0	0	0	361,125	364,736	364,736
22 Use of goods and services	0	0	0	1,125,727	1,125,727	1,136,984
221 Vehicle Registration	0	0	0	1,125,727	1,125,727	1,136,984
22101 Value Books	0	0	0	610,507	610,507	616,612
22105 Vehicle Registration	0	0	0	504,958	504,958	510,007
22107 Training, Seminar and Conference Cost	0	0	0	10,262	10,262	10,365
31 Non Financial Assets	0	0	0	12,196,408	12,196,408	12,318,372
311 WIP - Laboratories	0	0	0	12,196,408	12,196,408	12,318,372
31111 Hostels	0	0	0	3,151,284	3,151,284	3,182,796
31112 WIP - Laboratories	0	0	0	2,200,000	2,200,000	2,222,000
31113 Perimeter Protection/ Fence	0	0	0	262,755	262,755	265,383
31122 Sports Equipment	0	0	0	1,288,146	1,288,146	1,301,027
31131 Fuel Tanks	0	0	0	5,294,223	5,294,223	5,347,165
Economic Development	0	0	0	10,415,051	10,423,874	10,519,201
SP4.1 Trade, Tourism and Industrial Development	0	0	0	8,974,929	8,974,929	9,064,678
31 Non Financial Assets	0	0	0	8,974,929	8,974,929	9,064,678
311 WIP - Laboratories	0	0	0	8,974,929	8,974,929	9,064,678
31113 Perimeter Protection/ Fence	0	0	0	8,974,929	8,974,929	9,064,678

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Agricultural Services and Management	0	0	0	1,440,122	1,448,945	1,454,523
21 Compensation of employees [GFS]	0	0	0	882,277	891,100	891,100
211 Child Education Grant (Foreign Mission)	0	0	0	882,277	891,100	891,100
21110 Established Post	0	0	0	882,277	891,100	891,100
22 Use of goods and services	0	0	0	157,845	157,845	159,423
221 Vehicle Registration	0	0	0	157,845	157,845	159,423
22105 Vehicle Registration	0	0	0	6,423	6,423	6,487
22107 Training, Seminar and Conference Cost	0	0	0	21,423	21,423	21,637
22109 Special Services	0	0	0	130,000	130,000	131,300
31 Non Financial Assets	0	0	0	400,000	400,000	404,000
311 WIP - Laboratories	0	0	0	400,000	400,000	404,000
31113 Perimeter Protection/ Fence	0	0	0	400,000	400,000	404,000
Environmental and Sanitation Management	0	0	0	3,312,000	3,312,000	3,345,120
SP5.1 Disaster Prevention and Management	0	0	0	44,000	44,000	44,440
22 Use of goods and services	0	0	0	44,000	44,000	44,440
221 Vehicle Registration	0	0	0	44,000	44,000	44,440
22105 Vehicle Registration	0	0	0	17,000	17,000	17,170
22107 Training, Seminar and Conference Cost	0	0	0	27,000	27,000	27,270
SP5.2 Natural Resource Conservation and Management	0	0	0	3,268,000	3,268,000	3,300,680
22 Use of goods and services	0	0	0	288,000	288,000	290,880
221 Vehicle Registration	0	0	0	288,000	288,000	290,880
22103 General Cleaning	0	0	0	6,000	6,000	6,060
22107 Training, Seminar and Conference Cost	0	0	0	202,000	202,000	204,020
22109 Special Services	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	2,980,000	2,980,000	3,009,800
311 WIP - Laboratories	0	0	0	2,980,000	2,980,000	3,009,800
31113 Perimeter Protection/ Fence	0	0	0	2,980,000	2,980,000	3,009,800
Grand Total	0	0	0	49,079,247	49,141,836	49,570,039