



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

PRU WEST DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

Pru West District is one of the eleven Districts of the Bono East Region of the Republic of Ghana. It was established in December 2017 through LI 2335, 2017, and inaugurated in March 2018. The Administrative capital of the District is Prang with a distance of about 184km Via Nkoranza/Ejura from Techiman the Bono East Regional Capital. It is also 453km North of Accra, the National Capital. The Pru West District covers an area of 2,195kmsq representing about 5.6% of the total land surface of the Bono East Region.

Pru West District lies between Longitudes 0⁰30" W and 1⁰26" W and Latitudes 7⁰55" N and 8⁰55" N. It shares boundaries with six (6) other districts, namely Pru East to the North, Sene West to the East, Nkoranza and Atebubu-Amantin to the South and Kintampo-North and Kintampo South to the West, all in the Bono East Region.

1.2 POPULATION STRUCTURE

Per the Ghana Statistical Service records, the population of the district in 2010 stood at 59,800 with a growth rate of 3.0% per annum. Males accounted for 30,892 (51%) and females 28,908 (48%). The population of the district for the year 2020 is estimated to be 80,720 with a total of 41,699 being males and 39,021 being females.

2. VISION

Our vision is to be a District in which all inhabitants live in an enhanced living conditions and enjoy adequate socio-economic services of satisfactory quality, safe environment, in a well-maintained highly decentralized and democratic environment

3. MISSION

The Pru West District Assembly exists to achieve high living standards for inhabitants of the District through effective decentralization, public-private collaboration, provision of

quality social services, modernize farming and husbandry methods in a sustained environment and improved security.

4. GOAL

The goal of Pru West District Assembly is to create an enabling environment for sustainable development to make a positive change in the life of its people by mobilizing available fiscal, material human resources.

5. CORE FUNCTIONS

The core functions of Pru West District Assembly are outlined below:

- Exercise political and administrative authority in the district
- Exercise deliberative, legislative and executive functions
- Execute approved development plans for the district
- Co-ordinate, integrate and harmonise the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by the ministries, Departments, Public Corporations and other statutory bodies and non-governmental organisations in the district
- Formulate strategies for effective mobilization of revenues/resources for overall development of the district
- Ensure ready access to courts and maintaining public safety and security
- Prepare and execute medium term plans and budgets of the district

6. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture is the mainstay of the district economy. It employs about 72% of the active labour force. Crops currently grown in commercial quantities include Yam, Cassava, Maize and Rice. Industry, Commercial and service sectors employ 28% of the labour force.

b. MARKET CENTER

The major trading centers in the district are Prang, Abease and Zabrama. Pru West district engages in trading activities with both community centres within and outside the Bono East Region. Among districts/communities that patronise the Pru West markets are Kumasi, Kintampo North Municipal, and Atebubu. Commodities that flow from the district to its trading partners are basically agricultural produce. The produce is yam, cassava, charcoal, fish, cattle and sheep.

The District also gets manufactured goods from Kumasi, Atebubu, Kintampo and Yeji. These range from household provisions to construction materials, automobiles, consumables, to telecommunication gadgets.

c. ROAD NETWORK

The principal mode of transportation in the District is by road. The District's road network consists of highways and feeder roads which are managed by Ghana Highways Authority and the Department of Feeder Roads. The District has a total road length of 175 kilometers. 118 kilometers form the highway which run from Atebubu to Nakpei along the Prang – Yeji road and Prang to Zabrama. The remaining 57kms forms the engineered roads in the District. Out of the 57kms of the engineered roads 42kms are under construction. Aside the highway and engineered roads, there are other paths and tracts that network other communities.

d. EDUCATION

Education services in the district are mostly public with a few private. There are 130 educational institutions in the district ranging from kindergarten to Senior High School out of which 114 are publicly owned while 16 are owned by private institutions.

The distribution of the facilities is as follows: kindergarten 51; Primary schools 45; Junior High Schools 31; Senior High Schools 3.

Currently there is a total number of 17,286 pupils/students at the various level of education in the District and the distribution is as follows: Kindergarten 4,237; Primary 8,355; Junior High Schools 3,131 and Senior High Schools 1,563.

The quality of teaching and learning depends largely on the proportion of the trained teachers among the teaching staff. The district has a total number of Four Hundred and Sixty-Three (463) teachers out of which Three hundred and Ninety of them are trained (390) and the remaining Seventy-Three (73) are untrained.

e. HEALTH

The Pru West District has no hospital but served by a number of health facilities ranging from Community based Health Planning and Services Compounds (CHPS), Clinics and Health Centres. The district has a total of nine (9) health facilities which are distributed as follows: five (5) Community based Health Planning and Services Compounds (CHPS), two (2) Clinics and two (2) Health Centres. The existing number of facilities in the District clearly indicates that majority of the communities have low access to health care facilities. Majority of people in these communities therefore depend on chemical sellers and Traditional healers for their health needs. It should be noted that the few health facilities in the district are distributed among the major centres at Zabrama, Abease and Prang. 92.7% of the localities in the District depend on traditional healers and chemical sellers for their health needs, whereas 7.3% of the population have access to clinics and health centres within their locality.

f. WATER AND SANITATION

Access to safe water is a pre-requisite for a healthy population. Pru West District enjoys rural water services from the Assembly with technical support from Community Water and Sanitation Agency (CWSA) and non-governmental organizations. A few small communities located along the distribution lines have also been connected to the system.

Available water indicates that only 32.6% of the people have access to safe drinking water in the district. The Small Town Piped Schemes at Prang and Abease is not enough to cater for the rising population in the various settlements. This situation has forced the Assembly to intervene by providing financial support to meet demand gaps while few individuals have also constructed mechanized pipe systems due to the high demand and the quick returns they get on their investments. In localities where rivers and streams are the major sources of water, there may be serious health implications for the people.

Sanitation in public places within the district is managed by Zoom Lion Gh LTD through its staff. This service is however limited to bigger communities. The district is confronted with a lot of challenges including open defecation, indiscriminate dumping, unkempt surroundings and well-engineered landfill sites

g. ENERGY

The major sources of energy for lighting in the communities in the District are Electricity (38.5%), Kerosene (27.1%), Flashlight/Torch light (33%) and Firewood (0.5%). The major source of energy includes firewood (64.8%), charcoal (31%) with other sources recording minimal. The persistent power outage (electricity main), inadequate supply and high cost of fuel for cooking and high poverty levels are some of the challenges limitations against the use of environmentally friendly energy sources especially for cooking. The construction of a substation at Atebubu to serve surrounding districts will remedy the frequent power outages and boost small scale industries especially the Cold store operators, welding operators among others.

7. KEY ACHIEVEMENTS IN 2019







8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 1: Internally Generated revenue performance from 2017 to 2019

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
	-	-	11,870.10	-	12,463.61	-	0.00
Rates	-	-	85,015.90	57,914.00	117,927.33	73,567.00	62.38
Fees	-	-	500.00	-	500.00	-	
Fines	-	-	36,995.86	65,235.48	86,184.59	84,675.00	210.94
Licenses	-	-	38,334.56	3,500.00	58,751.29	39,040.00	96.99
Land	-	-	-	-	-	-	0.00
Rent	-	-	-	-	-	-	0.00
Investment	-	-	-	-	-	-	0.00
Miscellaneous	-	-	5,610.58	7,997.00	1,000.00	-	0.00

Table 2: Revenue performance for all revenue sources for the District Assembly from 2017 to 2019

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		%performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
IGF	-	-	178,327.00	134,646.48	276,826.82	197,282.00	71.27
Compensation transfer	-	-	485,494.09	485,494.09	493,322.35	246,661.18	50.00
Goods and Services transfer	-	-	12,958.06	6,479.04	38,418.45	-	0.00
Assets Transfer	-	-	740,421.06	-	777,442.11	-	0.00
DACF	-	-	1,253,224.20	571,085.31	3,344,152.79	964,514.60	28.84
School Feeding	-	-	-	-	-	-	0.00
DDF	-	-	-	-	2,101,466.84	608,576.56	28.95
UDG	-	-	-	-	-	-	-
MP-DACF	-	-	120,000.00	-	200,000.00	177,744.68	88.87
Others (MAG)	-	-	-	-	115,000.00	51,446.90	44.74
TOTAL	-	-	2,790,424.41	1,197,704.92	7,346,629.36	2,246,225.92	30.57

EXPENDITURE

Table 3: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	-	-	513,110.89	489,901.17	522,319.99	263,595.62	50.47
Goods and Services	-	-	191,285.06	141,125.52	315,245.27	197,282.00	62.58
Assets	-	-	740,421.06	-	820,270.31	-	0.00
Total	-	-	1,444,817.01	631,026.69	1,657,835.57	460,877.62	27.80

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

Table 4: NMTDF Policy Objectives

FOCUS AREA	POLICY OBJECTIVES	SDG'S	SDG TARGET	BUDGET
Reforming public service delivery institutions	<p>Ensure full political, administrative and fiscal decentralization;</p> <p>Strengthen Policy formulation, Planning and M&E processes at all levels;</p> <p>Develop adequate skilled human resource base;</p> <p>Boost revenue mobilisation, eliminate tax abuses and improve efficiency;</p> <p>Improve public expenditure management and Budgetary Control</p>	<p>Goal 10. Reduce inequality within and among countries</p> <p>Goal12. Ensure sustainable consumption and production patterns</p> <p>Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.</p>	<p>10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status</p> <p>12.7 Promote public procurement practices that are sustainable, in accordance with national policies and priorities</p> <p>8.2 Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-</p>	1,535,600.18

Strengthening social protection and inclusion	<p>Enhance inclusive and equitable access to and participation in education at all levels;</p> <p>Enhance the Teaching and Learning of Science, Mathematics and Technology at all levels;</p> <p>Enhance school management system;</p> <p>Enhance quality of teaching and learning;</p> <p>Promote sustainable and efficient management of education service delivery;</p>	<p>Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all</p>	<p>intensive sectors</p> <p>4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes</p> <p>4.2 By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education</p> <p>4.4 By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship</p>	1,841,811.52
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	<p>Ensure sustainable, equitable and easily accessible healthcare services;</p> <p>Improve quality of health service delivery including mental health;</p> <p>Ensure healthy lives and promote well-being for all at all age;</p> <p>Ensure reduction of n infections, especially among the vulnerable</p> <p>AIDS/STIs infections, especially among the vulnerable</p>	<p>Goal 3. Ensure healthy lives and promote well-being for all at all ages</p>	<p>3.1 By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births</p> <p>3.2 By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births</p> <p>3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases</p> <p>3.7 By 2030, ensure universal access to sexual</p>	
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Pru West District Assembly

			<p>and reproductive healthcare services, including for family planning, information and education, and the integration of reproductive health into national strategies and programmes</p>	
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	Enhance public safety	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable institutions at all levels	16.1 Significantly reduce all forms of violence and related death rates everywhere 16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all	
	Promote decent living conditions for person with disability (PWDs); Ensure equal access to health services for PWDs; Promote sustainable employment opportunities for PWDs; Promote Effective accountability for Gender Equality at all levels	Goal 8 Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.5 By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value	
Transforming agriculture and industry.	Promote seed and planting material development; Promote the development	Goal 2. End Hunger, achieve food security and improved nutrition and	2.3 By 2030, double the agricultural productivity and incomes of small-scale	696,138.58

Pru West District Assembly

	of selected staple and horticultural crops; Promote the development of selected cash crops; Promote livestock and poultry development for food security and income generation; Develop small ruminants and poultry (including guinea fowl) value chains; Enhance Capture Fish Production and Productivity; Promote adequate and diversified consumption of nutritious foods.	promote sustainable Agriculture	food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment	
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Pru West District Assembly

	Provide youth with opportunities for skills training, employment and labour market information	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services 8.6 By 2020, substantially reduce the proportion of youth not in employment, education or training	
Revamping economic and social infrastructure.	Promote spatially integrated and orderly development of human settlement;	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with	669,513.65

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			special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons 11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries 11.a Support positive economic, social and environmental links between urban, peri-urban and rural areas by strengthening national and regional development planning	
	Streamline spatial and land	Goal 3. Ensure healthy	3.6 By 2020, halve the	

Pru West District Assembly

	use planning system through orderly human settlement; Formulate & Implement programme & project to reduce vulnerability & exclusion	lives and promote well-being for all at all ages	number of global deaths and injuries from road traffic accidents	
Reforming Public Services Delivery	To ensure sustainable management of natural resources Promote effective disaster prevention and mitigation	Goal 12 Ensure sustainable consumption and production patterns	12.5 By 2030, substantially reduce waste generation through prevention, reduction, recycling and reuse 12.8 By 2030, ensure that people everywhere have the relevant information and awareness for sustainable development and lifestyles in harmony with nature	482,706.59
	Enhance disaster preparedness for effective response	Goal 13 Take urgent action to combat climate change and its impacts	13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all	

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			countries	
			13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning	
		Goal 6 Ensure availability and sustainable management of water and sanitation	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all 6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations 6.3 By 2030, improve water	

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quality by reducing pollution, eliminating dumping and minimizing release of hazardous chemicals and materials, halving the proportion of untreated waste water and substantially increasing recycling and safe reuse globally 16 6.4 By 2030, substantially increase water-use efficiency across all sectors and ensure sustainable withdrawals and supply of freshwater to address water scarcity and substantially reduce the number of people suffering from water scarcity	

2. POLICY OUTCOME INDICATORS AND TARGETS

Table 5: Policy Outcome Indicators and Outcome

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Management and statutory meetings held	Number of Management Meetings	2016	N/A	2018	7	2019	12
	Number of General Assembly Meetings	2016	N/A	2018	-	2019	2
	Number of Statutory Sub-Committee	2017	N/A	2019	3	2020	2
Improvement of IGF Generation	% Increase	2016	N/A	2018	-	2019	15
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2016	N/A	2018	-	2019	300
	Number of school building constructed	2016	N/A	2018	-	2019	3
Improved environmental sanitation	Number of disposal site created	2016	N/A	2018	-	2019	1
	No. of Communities Declared ODF	2016	N/A	2018	-	2019	8
Conduct monitoring on cashew field under the PERD	No. of cashew field Monitored	2016	N/A	2018	10	2019	20
Improved state of Feeder Roads	Kilometers of roads reshaped	2016	N/A	2018	-	2019	15km
Improved access to quality healthcare and furnished	Number of health facilities equipped	2016	N/A	2018	2	2019	2

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The under listed are the strategies for revenue mobilization:

- Formation of revenue task force
- Train revenue staff on revenue collection procedures
- Strengthen existing revenue barriers and construct new ones.
- Embark on a sensitization on revenue mobilization in the district
- Build a credible revenue database for the assembly
- Frequent and constant monitoring of revenue collection

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To coordinate the General Administrative, Development planning, Budgeting, Statistics and Human Resource Planning and Development functions of the District Assembly.
- To provide support services for the effective and efficient general administration and organization of the District Assembly
- To manage all sections of the assembly including: Records, Estate, Transport, Logistics and Procurement, Accounts, Stores, Security and Human Resources Management

2. Budget Programme Description

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

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

A total staff strength of twenty-six (26) is involved in the delivery of the programme. They include Administrators, Budget Analyst, Accountants, Planning Officer, Revenue Officers, and other supporting staff (i.e. Executive officers, and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme oversees strategic management and supervision of all support services and activities to enable departments, units and agencies provide reliable services at the local level. It provides general information and direction as well as the responsibility for the establishment of standard procedures of operation for the effective and efficient running of the District. It collaborates with other line directors to plan for the acquisition, replacement and disposal of equipment. It also provides general services like paying of utilities bills, General cleaning, purchase of materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Consultancy services, Employee social benefit and Advertisement, Discipline and productivity improvement within the sector.

The organizational units involved is the General Administration, which comprises of the Administrators, Executive Officer, Secretarial Staff, Stores and Supply Staff,

Records/Registry staff, Transport Staff, Messengers, Receptionists, Security, Labourers and Cleaners.

A total of Twenty-four (24) staff will be delivering this Sub-Programme and provide support services to the other sub-Programmes. The funding source to deliver the sub programme will be Government of Ghana, Internally generated revenue and other donor funds.

The challenge being faced by the sub program is the lack of logistics

3. Budget Sub-Programme Results Statement

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

Table 6: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Statutory and management meetings organized	Number of general assembly meetings held	-	-	2	3	3
	Number of statutory sub-committee meetings held	-	15	10	20	20
	Number of management meetings held	-	5	7	12	12
Annual Performance Report submitted	Annual Report submitted to RCC by	-	15 th January	15 th January	15 th January	15 th January
Compliance with	Procurement Plan approved by	-	30 th November	30 th November	30 th November	30 th November

Procurement procedures	Number of Entity Tender Committee meetings	-	3	2	4	4
Quarterly Internal Audit Report prepared and submitted	Number of Internal audit report prepared	-	3	2	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 7: Main Operations and Projects

Operations	Projects
Provide Administrative support to the District	Renovation of police station
Receipt and recording of mails and minutes.	Rehabilitation and maintenance of official buildings & structures
Facilitate the acquisition of logistics for the departments and units for operations	Maintenance of streetlights
Preparation and update of procurement plan	
Budget/ Plan are prepared by Budget/ Planning officers	
Local commitments of the assembly (contributions and donations)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure effective and efficient revenue mobilization and financial management.

2. Budget Sub-Programme Description

This Sub-Programme establishes and implements financial policies and procedures for planning and controlling financial transactions of the assembly as well as the design & implementation of strategies for effective revenue mobilization. Some of the operations are to:

- Ensure there is budgetary control
- Ensure effective and efficient revenue mobilization
- Ensure quarterly and annual financial statements and reports are prepared
- Offer financial advice to Management
- Assist in the preparation of the annual budget estimates
- Ensure that all internally generated funds are well accounted for
- Respond to audit observations raised by both internal and external auditors.

The organizational units involved in delivering this Sub-Programme are the general accounts office and the treasury, revenue unit & staff all with 17 staff strength. This Sub-Programme is funded under the GoG DACF and IGF of the assembly.

The sub-programme is manned by eight (8) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly 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 8: Budget Results Statement – Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	-	-	15 January of ensuing year	15 January of ensuing year	15 January of ensuing year
	Number of monthly Financial Reports submitted	-	7	7	12	12
Improvement of IGF generation	% increase	-	-	15	20	30

4. Budget Sub-Programme Operations and Projects

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

Table 9: Main Operations and Projects

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Preparation of annual action plans and budgets and ensure their implementation
- Monitoring and evaluation of the plans and budgets for quality service delivery

2. Budget Sub-Programme Description

This sub- Programme seeks to coordinate plan formulation, preparation and implementation of Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Budget. It also develops and undertakes periodic review of plans and Programme to inform decision making for the achievement of the district and national development goals.

It will also provide data and necessary information for monitoring, evaluation and reporting.

The sub Programme also tracks the implementation of the policies, Programme, projects and activities in relation to national development policy framework and plans and provides feedback on the attainment of targets to stakeholders.

The sub-Programme operations include;

- Planning and development of district plans, projects and Programme
- Developing and undertaking periodic review of plans and Programme to facilitate and fine-tune the achievement of the district's vision as well as national priorities.

- Managing the budget approved by general assembly and ensuring that each Programme uses the budget resources in accordance with approved guidelines.
- Preparing and reviewing District Medium Term Development Plans, M& E Plans, Annual Budgets, to facilitate overall local governance and local level development.
- Routine monitoring and evaluation of district's operations to ensure compliance of rules and enhance performance.

The organizational units involve in delivering this sub-Programme are the planning Unit and budget Unit all with staff strength of Two (2). This Sub-Programme is funded under the GoG budget, DACF and IGF of the assembly. The sub programme is faced by challenges like inadequate logistics and budgetary allocation to carry out its activities effectively.

3. Budget Sub-Programme Results Statement

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

Table 10: Budget Results Statement – Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Social and accountability meeting	Number organised	-	-	1	2	2
Preparation of quarterly progress report	No.of progress reports prepared	-	3	2	4	4

Composite budget prepared based on Annual Action Plan	Document prepared by		30 th October	30 th October	30 th October	30 th October
Quarterly M&E Reports	No. of quarterly progress reports prepared		3	2	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 11: Main Operations and Projects

Operations	Projects
Preparation of annual actions plans & budgets	
Quarterly monitoring of projects & Programmes	
Training in Monitoring & Evaluation	
Coordination of department plans & Programmes	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Human Resource Management

1. Budget Sub-Programme Objective

Enhance labour productivity across all sectors and develop adequate skilled human resource base

2. Budget Sub-Programme Description

This Sub-Programme seeks to build the capacity of staff for the effective and efficient delivery of the assembly's mandate. The Sub-Programme would consider the Human Resource needs of the assembly through the facilitation of recruitment, placement, and development (i.e. training and re-training) as well as motivation and management of the staff on a continuous basis for the achievement of the assembly mandate and in line with the service delivery standard of the service. The unit also assists in the implementation and monitoring of staff performance management systems through performance appraisals.

It has staff strength of one (1) and will be funded by the Government of Ghana (GoG) for salaries, DACF and IGF for operational expenses. The beneficiaries of the Sub-Programme are the entire staff of the district assembly.

The key issues/ challenges are the lack of full complement of staff and logistics

3. Budget Sub-Programme Results Statement

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

Table 12: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year	Indicative Year	Indicative Year
				2019	2020	2021
Staff appraisal conducted	Number of appraisal completed	-	-	40	40	50
Manpower skill development enhanced	Number of training programmes organized	-	1	2	5	5
Manpower skill development plan prepared	Number of training needs assessment plan prepared and submitted	-	1	1	1	1
Staff compensation processed	Number of monthly E-payment voucher validated	-	7	7	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 13: Main Operations and Projects

Operations	Projects
Personnel skill development	
Updating staff data and other related records	
Conducting staff appraisal	
Validation of monthly E-payment voucher	
Facilitation of officers attendance to external training workshops	
Submission of personnel related documents to LGSS, CAGD and the RCC	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The two main organizations tasked with the responsibility of delivering the programme 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 one (1) officer 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 programme include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development

2. Budget Sub-Programme Description

The Physical Planning department exists primarily to provide spatial development layouts through consultation with Chiefs and Opinion leaders of communities as well as other relevant stakeholders to ensure proper and orderly manner of human settlements. It also put a check on implementation of physical development in compliance with law and order.

Funding source for the activities are GOG, DACF and the IGF.

Some of the challenges facing the department include;

- logistical challenges,
- Lack of residential accommodation
- Inadequate staffing and capacity.

3. Budget Sub-Programme Results Statement

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

Table 14: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Document acquired lands	No. of lands documented	-	5	3	3	2
Prepare layouts for major settlements	Number of Settlements laid out	-	1	1	2	2
Quarterly projects report prepared	Number quarterly reports prepared	-	3	2	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 15: Main Operations and Projects

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- Improve access and coverage of potable water in rural & urban communities
- Improve investment for sanitation
- Provide adequate, reliable, safe, affordable and sustainable power
- Promote sustainable, spatially integrated & orderly development of human settlements

2. Budget Sub-Programme Description

The sub programme seeks to provide technical support and consultancy services like

- To advise and undertake construction, maintenance and repair of public buildings and properties.
- To offer architectural, quantity surveying, structural/civil, electrical, mechanical engineering and estate management services to the public.
- To team up with consultants in the execution of public assignment in pre- and post-contract Administration services.
- To maintain central stores, mechanical and carpentry joinery workshops for the storage of construction materials, repair & maintenance of public vehicles, plant and equipment and other public properties.
- Project monitoring and evaluation.
- The programme seeks to provide shelter and office space for individuals as well as government organization respectively.

The programme is delivered through the award of contract, and supervised by the department's project implementation team. One (1) Staff will deliver the programme and

funding will be from Government of Ghana (GoG), common fund and internally generated funds. Beneficiaries of the programme are mainly public servants, communities, and Government institution.

The challenges include insufficient staffing, delay in the release of funds and lack of logistics

3. Budget Sub-Programme Results Statement

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

Table 16: Budget Results Statement – Infrastructure Development

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Kms feeder roads improved annually	Km of feeder road reshaped	-	-	10km	15km	20km
Access to potable water	No of boreholes drilled & mechanised	-	2	3	5	5
improved Access to electricity	No of communities connected to electricity	-	3	5	5	10

4. Budget Sub-Programme Operations and Projects

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

Table 17: Main Operations and Projects

Operations	Projects
Supervision and regulation of infrastructure development	Construction of Durbar grounds
	Drilling of 10 No. Mechanized boreholes

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Programme Description

The Social Service Delivery programme 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.

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the District. Total staff strength of one (1) from the Social Welfare & Community Development Department with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

**BUDGET SUB-PROGRAMME SUMMARY BUDGET
PROGRAMME 3: SOCIAL SERVICES DELIVERY**

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- Increase inclusive and equitable access to education at all levels
- Enhance quality of teaching and learning
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The sub-programme seeks to perform the core functions of the Ministry of Education, Youth and Sports in delivering quality and affordable education to all levels. The sub-programme is responsible for the implementation of pre-tertiary educational policies of the government to ensuring that all children of school going age are provided with equal access to quality formal education and training through the provision of school infrastructure, financial assistance to needy students, quality teaching and learning materials and entrepreneurship training to the youth. The sub-programme also seeks to implement the youth policies of the government in order to empower the youth to contribute positively to national development.

The sub-programme will be delivered by the Ministry of Education and National Youth Authority through the District Educational Directorate and the National Youth Authority. Funding for the sub-programme will be from GOG, DDF, DACF, and IGF. Beneficiaries will include; the Assembly, Ministry of Education, Youth and Sports, Ghana Education Service and the general public.

The major challenges faced in the delivery of the sub-programme are delay in funds releases, logistical constraints and low staffing at the National Youth Authority

3. Budget Sub-Programme Results Statement

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

Table 18: Budget Results Statement – Education and Youth Development

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
School enrolment increased	Gross enrolment rate	-	-		81.3%	85%
Academic performance enhanced	Number of school monitored	-	-	90	130	130
	Percentage passes in BECE	-	-	80	99	100
	Number of mock exams conducted	-	-	2	2	2
Educational services delivery improved	Quarterly DEOC meeting Held	-	3	2	4	4
Youth empowerment facilitated	Number of public sensitization organized	-	2	1	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 19: Main Operations and Projects

Operations	Projects
Supervision and inspection of education Service delivery	Rehabilitation and renovation of 2No. 3Unit classroom block at Asubende
Organize STME Clinic	Rehabilitation and renovation of 1No. 6Unit classroom block at Nyamebekyere
Support brilliant but needy student	Rehabilitation and renovation of 1No. 6Unit classroom block at Dama-Nkwanta
Support the organization of BECE(MOCK)/MY first day at school	Rehabilitation and renovation of 1No. 6Unit classroom block at Adaprase
	Renovation of 2No. 2Unit teachers' quarters at Cherembo
	Provision of 1000 mono desk furniture for schools
	Provision of 1000 dual desk furniture for schools
	Construction of 1No. 3Unit classroom block at Buipe

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to ensure sustainable, equitable and easily accessible health care services and ensure reduction of new AIDS/STDs infections especially among vulnerable.

2. Budget Sub-Programme Description

The sub-programme provides public health and clinical services at primary, secondary and tertiary levels. It also regulates registration and accreditation of health service delivery facilities in the district. Supervision of practice of various health professions with regard to standards and professional conduct under this sub-programme.

The specific deliverables of the sub- programme includes generic strategies of improving quality and coverage of maternal health services and increase awareness about maternal and new born issues in the community. The interventions further take account of improving family planning services, sustaining coverage of antenatal care, scaling up of skilled maternal deliveries and comprehensive essential and intensive obstetric care in all health facilities. It also ensures mainstreaming of gender in reproductive health care services.

The sub programme will be funded from government of Ghana, DDF, DACF and IGF and the sub-programme will be delivered by a total of one hundred and seventeen (117) staffs from District Health Directorate, health facilities in the district etc. Beneficiaries will be all communities' members in the district.

3. Budget Sub-Programme Results Statement

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

Table 20: Budget Results Statement – Health Delivery

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Malaria cases reduced	% reduction	-	-	50	70	100
Family planning services enhanced	% enhanced	-	-	5	20	30
Child immunization improved	Percentage of children immunized by age 1 -Polio	-	-	50	80	90
	Percentage of children immunized by age –Rotarix 3	-	-	-	80	95
	Percentage of children immunized by age 1 – Measles	-	80	90	100	100

4. Budget Sub-Programme Operations and Projects

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

Table 21: Main Operations and Projects

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	
Public Health Services	Procurement of Health Equipment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

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

such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of one (1) with funds from GoG transfers, PWD, 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 MMDAs measure the performance of this sub-Programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance

Table 22: Budget Results Statement – Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased assistance to PWDs annually	Number of beneficiaries	-	-	50	80	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	-	546	1300	250
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	-	10	15	15
	Number of public education on gov't policies, programs and topical issues	-	-	5	10	10

4. Budget Sub-Programme Operations and Projects

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

Table 23: Main Operations and Projects

Operations	Projects
Social Intervention Programs	
Community mobilization	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

Facilitate the implementation of policies on trade, industry and tourism in the district

2. Budget Programme Description

The programme seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to improve their efficiency and productivity. The programme focuses on identifying new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The programme also identifies updates and disseminates technological packages and assists farmers to stay abreast with good industry practices as well as the development of programme and projects to improve access to farm power machinery and appropriate technology. It also introduces new and improved seed/planting material/breeding stock (high yielding, short duration, disease and pest resistant and nutrient-fortified) to increase productivity.

The program has two (2) sub-programs namely; Trade & Industry and Agriculture and will be delivered by the Department of Agriculture and the Business Advisory Centre (BAC) operating under the Department of Trade and Industry with key operations to;

- Organizing business counselling and monitoring.
- Supporting small and medium scale businesses to access business loans.
- Facilitate farmers' access to improved planting materials, breeding stock and fertilizer.
- Expand infrastructure for seed/planting materials and breeding stock production, processing, storage and marketing to facilitate private sector involvement.
- Increase production in targeted products such as poultry (including Guinea Fowl), small ruminants and pigs.
- Promote the production and productivity of roots and tuber crops in the district.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of the Micro and Small Enterprises by facilitating the provision of business development services. These programmes would be organized in such a way that will help educate entrepreneurs to be more vibrant by adding value to their products and services.

1. To create, promote, expand and sustain skills training in soap making, batik, tie and dye, mushroom cultivation and honey production.
2. Train beneficiaries on the importance of business managerial skills.
3. Follow up on clients on how businesses are faring and ensuring that the businesses are on track.

The Programme is delivered through collaboration with relevant stakeholders to provide the necessary infrastructure (roads, airports, ICT facilities, water, and electricity) and visitor facilities (accommodation, rest stops, restaurants, entertainment venues, tourist transport, etc.) to enhance the tourist experience. The programme seeks to target the unemployed youth, men and women entrepreneurs. The staff strength is 3 and the challenge of the program is the delay in the release of funds

3. Budget Sub-Programme Results Statement

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

Table 24: Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Tourism infrastructure developed	Number of receptive facilities developed	-	-	2	2	2
	Number of tourism signage provided	-	-	10	15	20
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	20	25	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	70	100

4. Budget Sub-Programme Operations and Projects

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

Table 25: Main Operations and Projects

Operations	Projects
Procure startup kits for artisans district wide	Construction of 20No. Market sheds at Zabrama
facilitate access of viable SMEs to credit facilities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by seven (7) 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 26: Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased dry season vegetable production	Number of farmers sensitized	-	-	100	200	250
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of cashew beneficiaries trained	-	-	100	120	150
	Sensitization done	-	-	District wide	District wide	District wide
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	1,000	1,200	1,500

Budget Sub-Programme Operations and Projects

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

Table 27: Main Operations and Projects

Operations	Projects
Support the implementation of planting for food and jobs	Rehabilitate office of district directorate of agric
Support the activities of DCACT	Rehabilitation of 5ha community degraded land with cashew plantation at Kamanpa, Dama-Nkwanta and Konfourkrom
Organise Quarterly monitoring visits	
Organise farmers' day celebration	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Units delivering the programme is 8. The sub-programmes are mainly funded by the Government of Ghana (GoG), DACF and IGF of the Assembly.

1. Budget Programme Objectives

- To accelerate the provision of improved environmental sanitation services
- To enhance natural resources management through community participation
- To ensure the restoration of degraded natural resources
- To enhance capacity to adapt to climate change impacts Reduce conflicts and disaster risks and emergency management within the district

2. Budget Programme Description

The programme seeks to ensure the preservation of the environment and the effective management of sanitation in the District. Also the programme will enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in rural communities through effective disaster management. The following services will be delivered:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead;
- Control of rearing and straying of animals;

The Sub-Programmes under the Environmental and Sanitation Management programme are Disaster Prevention and Management and Natural Resource Conservation. The programme will be delivered by the District Environmental Health Unit and the District Disaster Management Organization. The staff strength of the

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The programme seeks to create awareness on disasters through public education and to ensure disaster prevention, risk and vulnerability reduction, as a means of reducing the impact of disasters in the district.

Major mitigation and prevention strategies include:

1. Disaster Risk Reduction (DRR)
2. Disaster Prevention and Response Mechanisms
3. Climate Change Risk Management
4. Human and Institutional Capacity
5. Re-afforestation through effective Social Mobilization

The mitigation and management of disasters whether population-based or institutionally-oriented are organized from the District NADMO secretariat level through the zonal and community levels.

The source of funding for the implementation of the programme is Government of Ghana DACF, IGF and other donor. Beneficiaries of the programme is directly or indirectly the entire population in Pru West District. The staff strength of the organization is five (5). The key issues and challenges for the sub-programme include:

- a. Lack of logistics
- b. Financial constraints
- c. Inadequate disaster mitigation equipment

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 Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Public education campaigns on Disaster Management	No. awareness creation events	-	-	-	12	12
Incidence of fire outbreaks and Safety Risks	Reduction in the incidence of fire outbreaks	-	-	-	5%	5%
Mobilize and train fire volunteers for Anti-bush Fire Campaign	Number of volunteers trained	-	-	-	50	80

4. Budget Sub-Programme Operations and Projects

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

Table 29: Main Operations and Projects

Operations	Projects
Disaster Management	
To carry Anti-Bush fire campaign bushfire	
Train fire volunteer squads	
In-service training for personnel in modern disaster management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- Enhance natural resources management through community participation.
- To ensure better use of ecosystem services and natural resources, for purposes of poverty reduction and sustainable development.
- To enhance the application of appropriate regulations, to reduce environmental impacts, control environmental degradation and enhance restoration of degraded resources.

2. Budget Sub-Programme Description

This programme aims at protecting and improving the environment in Ghana by ensuring that air, land and water are protected by everyone in today's society, so that tomorrow's generation inherit a cleaner and healthier world. In achieving the overall aim of managing and governing the environment this programme outlines activities and programmes that seek to:

- Create awareness to mainstream environment into the development process at the district and community levels
- Ensure that the implementation of environmental programmes is integrated and consistent with the country's desire for effective, long-term maintenance of environmental quality;
- Ensure environmentally sound and efficient use of both renewable and non-renewable resources in the process of development;
- Guide development to prevent, reduce, and as far as possible, eliminate pollution and actions that lower the quality of life;

- Apply the legal processes in a fair and equitable manner to ensure responsible environmental behaviour in the district
- Continuously adhere to EPA guidelines to meet changing environmental trends and community aspirations.

The programme is delivered by Environmental Protection Agency in collaboration with forest commission and NADMO. The programme is funded from the Government of Ghana, Internally Generated Funds and development partners.

3. Budget Sub-Programme Results Statement

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

Table 30: Budget Results Statement – Natural Resource Conservation and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Maintenance of established plantations	No. plantation established	-	-	-	5	5
Improved compliance with sector specific EPA guidelines and standards	Percentage of sectors covered by EPA	-	-	-	10	10
Monitor and prevent use of unregistered and banned chemicals	Number of monitoring reports	-	-	2	4	4

Undertake quarterly compliance monitoring	Number of monitoring reports	-	-	4	4	4
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4. Budget Sub-Programme Operations and Projects

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

Table 31: Main Operations and Projects

Operations	Projects
Routine maintenance of plantations	
Conduct public forum for farmers in selected communities on safe use and management of pesticides	
Train staff of relevant Units in sector SEAs	

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	743,640		
130201 17.1 strengthen domestic resource mob.	7,865,687	4,200		
150101 Enhance business enabling environment	0	290,000		
160201 Improve production efficiency and yield	0	1,255,992		
210101 Reduce environmental pollution	0	268,370		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,626,489		
330201 12.2 Achieve sustainable Mgt. and efficient use of nat. resources	0	90,000		
390202 11.2 Improve transport and road safety	0	361,000		
410201 Improve decentralised planning	0	1,441,476		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	838,567		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	654,025		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	251,929		
620102 10.2 Promote social, econ., political inclusion	0	40,000		
Grand Total €	7,865,687	7,865,687	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
317 02 00 001 31 Finance, ,	7,865,687.04	0.00	0.00	0.00
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 RATES				
Property income [GFS]	16,202.69	0.00	0.00	0.00
1412022 Property Rate	15,112.60	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,090.09	0.00	0.00	0.00
Output 0002 LAND AND ROYALTIES				
Property income [GFS]	76,376.68	0.00	0.00	0.00
1412003 Stool Land Revenue	65,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	11,376.68	0.00	0.00	0.00
Output 0003 LICENCES				
Sales of goods and services	112,039.97	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	579.85	0.00	0.00	0.00
1422002 Herbalist License	724.82	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,208.03	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	739.79	0.00	0.00	0.00
1422009 Bakers License	705.48	0.00	0.00	0.00
1422010 Bicycle License	1,188.69	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,200.00	0.00	0.00	0.00
1422012 Kiosk License	1,546.27	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	65,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,300.00	0.00	0.00	0.00
1422017 Hotel / Night Club	588.55	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,300.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,128.54	0.00	0.00	0.00
1422024 Private Education Int.	330.99	0.00	0.00	0.00
1422031 Wheel Trucks	236.69	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,023.75	0.00	0.00	0.00
1422033 Stores	2,600.00	0.00	0.00	0.00
1422044 Financial Institutions	1,964.73	0.00	0.00	0.00
1422056 Salt / Maize Sellers	1,000.00	0.00	0.00	0.00
1422067 Beers Bars	724.82	0.00	0.00	0.00
1422071 Business Providers	11,548.97	0.00	0.00	0.00
1422075 Chain Saw Operator	10,400.00	0.00	0.00	0.00
Output 0004 FEES				
Sales of goods and services	153,305.53	0.00	0.00	0.00
1423001 Markets Tolls	26,251.71	0.00	0.00	0.00
1423002 Livestock / Kraals	13,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,200.00	0.00	0.00	0.00
1423010 Export of Commodities	100,952.64	0.00	0.00	0.00
1423243 Hawkers Fee	0.00	0.00	0.00	0.00
1423367 Park Entrance Fee	7,175.96	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1423506 Slaughter	725.22	0.00	0.00	0.00
Output 0005 MISCELLANEOUS				
Non-Performing Assets Recoveries	1,300.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,300.00	0.00	0.00	0.00
Output 0006 GRANTS				
From foreign governments(Current)	7,486,462.17	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	693,973.43	0.00	0.00	0.00
1331002 DACF - Assembly	4,024,309.02	0.00	0.00	0.00
1331003 DACF - MP	450,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,710,502.30	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	38,418.45	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	534,643.59	0.00	0.00	0.00
Output 0008 INVESTMENT				
Sales of goods and services	20,000.00	0.00	0.00	0.00
1423532 Tractor Services	20,000.00	0.00	0.00	0.00
Grand Total	7,865,687.04	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018 Actual	2019 Budget Est. Outturn	2020 Budget	2021 forecast	2022 forecast	
Pru West District Assembly- Prang	0	0	0	7,865,687	7,873,123	7,944,344
GOG Sources	0	0	0	732,392	739,332	739,716
Management and Administration	0	0	0	436,551	440,917	440,917
Infrastructure Delivery and Management	0	0	0	28,688	28,975	28,975
Social Services Delivery	0	0	0	37,878	38,138	38,257
Economic Development	0	0	0	135,628	136,720	136,985
Environmental and Sanitation Management	0	0	0	93,647	94,583	94,583
IGF Sources	0	0	0	379,225	379,722	383,017
Management and Administration	0	0	0	307,380	307,877	310,454
Infrastructure Delivery and Management	0	0	0	71,845	71,845	72,563
DACF MP Sources	0	0	0	450,000	450,000	454,500
Management and Administration	0	0	0	450,000	450,000	454,500
DACF ASSEMBLY Sources	0	0	0	3,824,309	3,824,309	3,862,552
Management and Administration	0	0	0	703,347	703,347	710,380
Infrastructure Delivery and Management	0	0	0	660,000	660,000	666,600
Social Services Delivery	0	0	0	1,700,962	1,700,962	1,717,972
Economic Development	0	0	0	570,000	570,000	575,700
Environmental and Sanitation Management	0	0	0	190,000	190,000	191,900
DACF PWD Sources	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
DONOR POOLED Sources	0	0	0	1,710,502	1,710,502	1,727,607
Infrastructure Delivery and Management	0	0	0	761,000	761,000	768,610
Economic Development	0	0	0	949,502	949,502	958,997
Management and Administration	0	0	0	569,259	569,259	574,952
Infrastructure Delivery and Management	0	0	0	34,615	34,615	34,962
Grand Total	0	0	0	7,865,687	7,873,123	7,944,344

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Pru West District Assembly- Prang	0	0	0	7,865,687	7,873,123	7,944,344
Management and Administration	0	0	0	1,931,893	1,936,755	1,951,212
SP1.1: General Administration	0	0	0	1,456,476	1,456,626	1,471,040
21 Compensation of employees [GFS]	0	0	0	15,000	15,150	15,150
212 Social contributions [GFS]	0	0	0	15,000	15,150	15,150
21210 Actual social contributions [GFS]	0	0	0	15,000	15,150	15,150
22 Use of goods and services	0	0	0	1,107,645	1,107,645	1,118,721
221 Use of goods and services	0	0	0	1,107,645	1,107,645	1,118,721
22101 Materials - Office Supplies	0	0	0	503,895	503,895	508,934
22102 Utilities	0	0	0	22,350	22,350	22,574
22104 Rentals	0	0	0	36,750	36,750	37,118
22105 Travel - Transport	0	0	0	126,727	126,727	127,994
22106 Repairs - Maintenance	0	0	0	5,695	5,695	5,752
22107 Training - Seminars - Conferences	0	0	0	210,503	210,503	212,608
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	47,545	47,545	48,021
22111 Other Charges - Fees	0	0	0	6,300	6,300	6,363
22112 Emergency Services	0	0	0	132,879	132,879	134,208
28 Other expense	0	0	0	205,831	205,831	207,889
282 Miscellaneous other expense	0	0	0	205,831	205,831	207,889
28210 General Expenses	0	0	0	205,831	205,831	207,889
31 Non Financial Assets	0	0	0	128,000	128,000	129,280
311 Fixed assets	0	0	0	128,000	128,000	129,280
31121 Transport equipment	0	0	0	28,000	28,000	28,280
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP1.2: Finance and Revenue Mobilization	0	0	0	4,200	4,200	4,242
22 Use of goods and services	0	0	0	4,200	4,200	4,242
221 Use of goods and services	0	0	0	4,200	4,200	4,242
22101 Materials - Office Supplies	0	0	0	4,200	4,200	4,242
SP1.4: Legislative Oversights	0	0	0	3,000	3,030	3,030
21 Compensation of employees [GFS]	0	0	0	3,000	3,030	3,030
211 Wages and salaries [GFS]	0	0	0	3,000	3,030	3,030
21112 Wages and salaries in cash [GFS]	0	0	0	3,000	3,030	3,030
SP1.5: Human Resource Management	0	0	0	468,217	472,900	472,900
21 Compensation of employees [GFS]	0	0	0	468,217	472,900	472,900
211 Wages and salaries [GFS]	0	0	0	466,551	471,217	471,217
21110 Established Position	0	0	0	436,551	440,917	440,917
21111 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
212 Social contributions [GFS]	0	0	0	1,666	1,683	1,683
21210 Actual social contributions [GFS]	0	0	0	1,666	1,683	1,683

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Infrastructure Delivery and Management	0	0	0	2,056,176	2,056,463	2,076,738
SP2.1 Physical and Spatial Planning	0	0	0	40,000	40,000	40,400
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
SP2.2 Infrastructure Development	0	0	0	2,016,176	2,016,463	2,036,338
21 Compensation of employees [GFS]	0	0	0	28,688	28,975	28,975
211 Wages and salaries [GFS]	0	0	0	28,688	28,975	28,975
21110 Established Position	0	0	0	28,688	28,975	28,975
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	1,967,489	1,967,489	1,987,163
311 Fixed assets	0	0	0	1,967,489	1,967,489	1,987,163
31112 Nonresidential buildings	0	0	0	420,000	420,000	424,200
31113 Other structures	0	0	0	545,644	545,644	551,100
31131 Infrastructure Assets	0	0	0	1,001,845	1,001,845	1,011,863
Social Services Delivery	0	0	0	1,938,841	1,939,100	1,958,229
SP3.1 Education and Youth Development	0	0	0	838,567	838,567	846,953
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	33,567	33,567	33,903
282 Miscellaneous other expense	0	0	0	33,567	33,567	33,903
28210 General Expenses	0	0	0	33,567	33,567	33,903
31 Non Financial Assets	0	0	0	770,000	770,000	777,700
311 Fixed assets	0	0	0	770,000	770,000	777,700
31111 Dwellings	0	0	0	130,000	130,000	131,300
31112 Nonresidential buildings	0	0	0	460,000	460,000	464,600
31131 Infrastructure Assets	0	0	0	180,000	180,000	181,800
SP3.2 Health Delivery	0	0	0	822,395	822,395	830,619
22 Use of goods and services	0	0	0	34,025	34,025	34,365
221 Use of goods and services	0	0	0	34,025	34,025	34,365
22107 Training - Seminars - Conferences	0	0	0	34,025	34,025	34,365
31 Non Financial Assets	0	0	0	788,370	788,370	796,254
311 Fixed assets	0	0	0	788,370	788,370	796,254
31111 Dwellings	0	0	0	250,000	250,000	252,500
31112 Nonresidential buildings	0	0	0	468,370	468,370	473,054
31113 Other structures	0	0	0	70,000	70,000	70,700
SP3.3 Social Welfare and Community Development	0	0	0	277,878	278,138	280,657

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	25,950	26,209	26,209
211 Wages and salaries [GFS]	0	0	0	25,950	26,209	26,209
21110 Established Position	0	0	0	25,950	26,209	26,209
22 Use of goods and services	0	0	0	251,929	251,929	254,448
221 Use of goods and services	0	0	0	251,929	251,929	254,448
22101 Materials - Office Supplies	0	0	0	200,000	200,000	202,000
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	11,929	11,929	12,048
Economic Development	0	0	0	1,655,131	1,656,222	1,671,682
SP4.1 Trade, Tourism and Industrial development	0	0	0	290,000	290,000	292,900
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	180,000	180,000	181,800
311 Fixed assets	0	0	0	180,000	180,000	181,800
31113 Other structures	0	0	0	180,000	180,000	181,800
SP4.2 Agricultural Development	0	0	0	1,365,131	1,366,222	1,378,782
21 Compensation of employees [GFS]	0	0	0	109,139	110,230	110,230
211 Wages and salaries [GFS]	0	0	0	109,139	110,230	110,230
21110 Established Position	0	0	0	109,139	110,230	110,230
22 Use of goods and services	0	0	0	1,105,992	1,105,992	1,117,052
221 Use of goods and services	0	0	0	1,105,992	1,105,992	1,117,052
22101 Materials - Office Supplies	0	0	0	65,000	65,000	65,650
22105 Travel - Transport	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	134,228	134,228	135,570
22109 Special Services	0	0	0	25,000	25,000	25,250
22112 Emergency Services	0	0	0	781,764	781,764	789,582
31 Non Financial Assets	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
Environmental and Sanitation Management	0	0	0	283,647	284,583	286,483
SP5.1 Disaster prevention and Management	0	0	0	193,647	194,583	195,583
21 Compensation of employees [GFS]	0	0	0	93,647	94,583	94,583
211 Wages and salaries [GFS]	0	0	0	93,647	94,583	94,583
21110 Established Position	0	0	0	93,647	94,583	94,583
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22102 Utilities	0	0	0	100,000	100,000	101,000
SP5.2 Natural Resource Conservation	0	0	0	90,000	90,000	90,900

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	7,865,687	7,873,123	7,944,344

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	Statutory	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Pri West District Assembly-Prang	693,973	1,696,357	2,616,370	5,006,701	49,666	257,714	71,845	379,225	0	0	0	0	864,116	1,295,644	2,279,761	7,865,667	
Management and Administration	438,351	1,025,347	129,000	1,592,698	49,666	257,714	0	307,380	0	0	0	0	34,615	0	34,615	1,931,883	
Central Administration	438,351	1,025,347	129,000	1,592,698	49,666	253,514	0	303,180	0	0	0	0	34,615	0	34,615	1,927,693	
Administration (Assembly Office)	438,351	1,025,347	128,000	1,589,888	49,666	253,514	0	303,180	0	0	0	0	34,615	0	34,615	1,927,693	
Finance	0	0	0	0	0	4,200	0	4,200	0	0	0	0	0	0	0	4,200	
Infrastructure Delivery and Management	28,688	60,000	60,000	688,688	0	0	71,845	71,845	0	0	0	0	0	1,295,644	1,295,644	2,056,176	
Physical Planning	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000	
Office of Departmental Head	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000	
Works	28,688	20,000	60,000	648,688	0	0	71,845	71,845	0	0	0	0	0	1,295,644	1,295,644	2,016,176	
Office of Departmental Head	28,688	20,000	450,000	498,688	0	0	71,845	71,845	0	0	0	0	0	1,084,644	1,084,644	1,655,176	
Feeder Roads	0	0	150,000	150,000	0	0	0	0	0	0	0	0	0	211,000	211,000	361,000	
Social Services Delivery	25,950	154,321	1,553,370	1,733,641	0	0	0	0	0	0	0	0	0	0	0	1,939,841	
Education, Youth and Sports	0	68,367	770,000	838,367	0	0	0	0	0	0	0	0	0	0	0	838,367	
Office of Departmental Head	0	68,367	770,000	838,367	0	0	0	0	0	0	0	0	0	0	0	838,367	
Health	0	34,025	783,370	822,395	0	0	0	0	0	0	0	0	0	0	0	822,395	
Office of District Medical Officer of Health	0	34,025	620,000	654,025	0	0	0	0	0	0	0	0	0	0	0	654,025	
Environmental Health Unit	0	0	168,370	168,370	0	0	0	0	0	0	0	0	0	0	0	168,370	
Social Welfare & Community Development	25,950	51,929	0	77,878	0	0	0	0	0	0	0	0	0	0	0	277,878	
Office of Departmental Head	25,950	51,929	0	77,878	0	0	0	0	0	0	0	0	0	0	0	277,878	
Economic Development	109,139	266,800	330,000	705,628	0	0	0	0	0	0	0	0	949,502	0	949,502	1,655,131	
Agriculture	109,139	156,800	150,000	415,628	0	0	0	0	0	0	0	0	949,502	0	949,502	1,365,131	
Trade, Industry and Tourism	0	110,000	180,000	290,000	0	0	0	0	0	0	0	0	0	0	0	290,000	
Office of Departmental Head	0	110,000	180,000	290,000	0	0	0	0	0	0	0	0	0	0	0	290,000	
Environmental and Sanitation Management	93,647	190,000	0	283,647	0	0	0	0	0	0	0	0	0	0	0	283,647	
Health	93,647	190,000	0	193,647	0	0	0	0	0	0	0	0	0	0	0	193,647	

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SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	Statutory	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Environmental Health Unit	93,647	100,000	0	193,647	0	0	0	0	0	0	0	0	0	0	0	193,647	
Natural Resource Conservation	0	90,000	0	90,000	0	0	0	0	0	0	0	0	0	0	0	90,000	
	0	90,000	0	90,000	0	0	0	0	0	0	0	0	0	0	0	90,000	

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	Total By Fund Source 436,551
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3170101001	Pru West District Assembly- Prang_Central Administration Administration (Assembly Office) Bono East	
Location Code	1211100	Pru West District Assembly- Prang	

			Compensation of employees [GFS]	436,551
Objective	000000	Compensation of Employees		436,551
Program	91001	Management and Administration		436,551
Sub-Program	91001005	SP1.5: Human Resource Management		436,551
Operation	000000	0.0 0.0 0.0		436,551
Wages and salaries [GFS]				436,551
2111001 Established Post				436,551

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 303,180
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3170101001	Pru West District Assembly- Prang_Central Administration Administration (Assembly Office) Bono East	
Location Code	1211100	Pru West District Assembly- Prang	

			Compensation of employees [GFS]	49,666
Objective	000000	Compensation of Employees		49,666
Program	91001	Management and Administration		49,666
Sub-Program	91001001	SP1.1: General Administration		15,000
Operation	000000	0.0 0.0 0.0		15,000
Social contributions [GFS]				15,000
2121004 End of Service Benefit (ESB/Ex-Gratia)				15,000
Sub-Program	91001004	SP1.4: Legislative Oversight		3,000
Operation	000000	0.0 0.0 0.0		3,000
Wages and salaries [GFS]				3,000
2111248 Special Allowance/Honorarium				3,000
Sub-Program	91001005	SP1.5: Human Resource Management		31,666
Operation	000000	0.0 0.0 0.0		31,666
Wages and salaries [GFS]				30,000
2111102 Monthly paid and casual labour				20,000
2111243 Transfer Grants				10,000
Social contributions [GFS]				1,666
2121001 13 Percent SSF Contribution				1,666

			Use of goods and services	243,014
Objective	410201	Improve decentralised planning		243,014
Program	91001	Management and Administration		243,014
Sub-Program	91001001	SP1.1: General Administration		243,014
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	243,014

			Use of goods and services	243,014
2210101 Printed Material and Stationery				7,658
2210103 Refreshment Items				10,500
2210114 Rations				12,000
2210201 Electricity charges				17,850
2210202 Water				200
2210203 Telecommunications				1,000
2210204 Postal Charges				300
2210205 Sanitation Charges				3,000
2210402 Residential Accommodations				10,500
2210404 Hotel Accommodations				26,250
2210502 Maintenance and Repairs - Official Vehicles				10,500
2210505 Running Cost - Official Vehicles				30,000
2210510 Other Night allowances				30,062
2210511 Local travel cost				15,750
2210603 Repairs of Office Buildings				950
2210604 Maintenance of Furniture and Fixtures				858

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210606	Maintenance of General Equipment	1,887
2210611	Maintenance of Markets	2,000
2210709	Seminars/Conferences/Workshops - Domestic	34,661
2210711	Public Education and Sensitization	1,227
2210801	Local Consultants Fees	15,000
2210902	Official Celebrations	1,561
2211101	Bank Charges	6,300
2211202	Refurbishment Contingency	3,000

Other expense 10,500

Objective	410201	Improve decentralised planning	10,500
Program	91001	Management and Administration	10,500
Sub-Program	91001001	SP1.1: General Administration	10,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0 10,500

Miscellaneous other expense	10,500	
2821009	Donations	6,000
2821010	Contributions	4,500

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 450,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3170101001	Pru West District Assembly- Prang_Central Administration Administration (Assembly Office) Bono East	
Location Code	1211100	Pru West District Assembly- Prang	

Use of goods and services 300,000

Objective	410201	Improve decentralised planning	300,000
Program	91001	Management and Administration	300,000
Sub-Program	91001001	SP1.1: General Administration	300,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0 300,000

Use of goods and services	300,000	
2210108	Construction Material	300,000

Other expense 150,000

Objective	410201	Improve decentralised planning	150,000
Program	91001	Management and Administration	150,000
Sub-Program	91001001	SP1.1: General Administration	150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0 150,000

Miscellaneous other expense	150,000	
2821009	Donations	35,000
2821010	Contributions	30,000
2821019	Scholarship and Bursaries	85,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 703,347
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3170101001	Pru West District Assembly- Prang_Central Administration Administration (Assembly Office) Bono East	
Location Code	1211100	Pru West District Assembly- Prang	

Use of goods and services 530,016

Objective	410201	Improve decentralised planning	530,016
Program	91001	Management and Administration	530,016
Sub-Program	91001001	SP1.1: General Administration	530,016
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0 431,974

Use of goods and services	431,974		
2210101	Printed Material and Stationery	30,695	
2210114	Rations	45,000	
2210502	Maintenance and Repairs - Official Vehicles	40,415	
2210709	Seminars/Conferences/Workshops - Domestic	140,000	
2210902	Official Celebrations	45,985	
2211202	Refurbishment Contingency	129,879	
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0 98,042

Use of goods and services	98,042	
2210108	Construction Material	98,042

Other expense 45,331

Objective	410201	Improve decentralised planning	45,331
Program	91001	Management and Administration	45,331
Sub-Program	91001001	SP1.1: General Administration	45,331
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0 45,331

Miscellaneous other expense	45,331	
2821010	Contributions	45,331

Non Financial Assets 128,000

Objective	410201	Improve decentralised planning	128,000
Program	91001	Management and Administration	128,000
Sub-Program	91001001	SP1.1: General Administration	128,000
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0 128,000

Fixed assets	128,000	
3112105	Motor Bike, bicycles	28,000
3112211	Office Equipment	60,000
3113108	Furniture & Fittings	40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	43527		<i>Total By Fund Source</i>	34,615
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3170101001	Pru West District Assembly- Prang_Central Administration Administration (Assembly Office) Bono East		
Location Code	1211100	Pru West District Assembly- Prang		
Use of goods and services				34,615
Objective	410201	Improve decentralised planning		34,615
Program	91001	Management and Administration		34,615
Sub-Program	91001001	SP1.1: General Administration		34,615
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	34,615
Use of goods and services				34,615
2210710 Staff Development				34,615
Total Cost Centre				1,927,693

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	42200	IGF	<i>Total By Fund Source</i>	4,200
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3170200001	Pru West District Assembly- Prang_Finance Bono East		
Location Code	1211100	Pru West District Assembly- Prang		
Use of goods and services				4,200
Objective	430201	17.1 strengthen domestic resource mob.		4,200
Program	91001	Management and Administration		4,200
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		4,200
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	4,200
Use of goods and services				4,200
2210122 Value Books				4,200
Total Cost Centre				4,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	838,567
Function Code	70980	Education n.e.c		
Organisation	3170301001	Pru West District Assembly- Prang_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East		
Location Code	1211100	Pru West District Assembly- Prang		
Use of goods and services				35,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		35,000
Program	91003	Social Services Delivery		35,000
Sub-Program	91003001	SP3.1 Education and Youth Development		35,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210101 Printed Material and Stationery				14,633
2210117 Teaching and Learning Materials				20,367
Other expense				33,567
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		33,567
Program	91003	Social Services Delivery		33,567
Sub-Program	91003001	SP3.1 Education and Youth Development		33,567
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	33,567
Miscellaneous other expense				33,567
2821019 Scholarship and Bursaries				33,567
Non Financial Assets				770,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		770,000
Program	91003	Social Services Delivery		770,000
Sub-Program	91003001	SP3.1 Education and Youth Development		770,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	770,000
Fixed assets				770,000
3111103 Bungalows/Flats				130,000
3111205 School Buildings				460,000
3113108 Furniture & Fittings				180,000
Total Cost Centre				838,567

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	654,025
Function Code	70721	General Medical services (IS)		
Organisation	3170401001	Pru West District Assembly- Prang_Health_Office of District Medical Officer of Health_Bono East		
Location Code	1211100	Pru West District Assembly- Prang		
Use of goods and services				34,025
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		34,025
Program	91003	Social Services Delivery		34,025
Sub-Program	91003002	SP3.2 Health Delivery		34,025
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	34,025
Use of goods and services				34,025
2210709 Seminars/Conferences/Workshops - Domestic				34,025
Non Financial Assets				620,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		620,000
Program	91003	Social Services Delivery		620,000
Sub-Program	91003002	SP3.2 Health Delivery		620,000
Project	910502	910502 - Clinical services	1.0 1.0 1.0	620,000
Fixed assets				620,000
3111103 Bungalows/Flats				250,000
3111202 Clinics				370,000
Total Cost Centre				654,025

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 93,647
Function Code	70740	Public health services	
Organisation	3170402001	Pru West District Assembly- Prang_ Health_ Environmental Health Unit_ Bono East	
Location Code	1211100	Pru West District Assembly- Prang	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	93,647
Program	91005	Environmental and Sanitation Management	93,647
Sub-Program	91005001	SP5.1 Disaster prevention and Management	93,647
Operation	000000		93,647

Wages and salaries [GFS]			93,647
2111001	Established Post		93,647

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 268,370
Function Code	70740	Public health services	
Organisation	3170402001	Pru West District Assembly- Prang_ Health_ Environmental Health Unit_ Bono East	
Location Code	1211100	Pru West District Assembly- Prang	

			Use of goods and services
Objective	210101	Reduce environmental pollution	100,000
Program	91005	Environmental and Sanitation Management	100,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	100,000
Operation	910901	910901 - Environmental sanitation Management	100,000

Use of goods and services			100,000
2210205	Sanitation Charges		100,000

			Non Financial Assets
Objective	210101	Reduce environmental pollution	168,370
Program	91003	Social Services Delivery	168,370
Sub-Program	91003002	SP3.2 Health Delivery	168,370
Project	910901	910901 - Environmental sanitation Management	168,370

Fixed assets			168,370
3111206	Slaughter House		98,370
3111303	Toilets		70,000

Total Cost Centre 362,017

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 135,628
Function Code	70421	Agriculture cs	
Organisation	3170600001	Pru West District Assembly- Prang_ Agriculture_ Bono East	
Location Code	1211100	Pru West District Assembly- Prang	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	109,139
Program	91004	Economic Development	109,139
Sub-Program	91004002	SP4.2 Agricultural Development	109,139
Operation	000000		109,139

Wages and salaries [GFS]			109,139
2111001	Established Post		109,139

			Use of goods and services
Objective	160201	Improve production efficiency and yield	26,490
Program	91004	Economic Development	26,490
Sub-Program	91004002	SP4.2 Agricultural Development	26,490
Operation	910301	910301 - Extension Services	26,490

Use of goods and services			26,490
2210709	Seminars/Conferences/Workshops - Domestic		6,000
2210711	Public Education and Sensitization		20,490

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	280,000
Function Code	70421	Agriculture cs		
Organisation	3170600001	Pru West District Assembly- Prang_Agriculture__Bono East		
Location Code	1211100	Pru West District Assembly- Prang		

				Use of goods and services	130,000
Objective	160201	Improve production efficiency and yield			130,000
Program	91004	Economic Development			130,000
Sub-Program	91004002	SP4.2 Agricultural Development			130,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		130,000

				Use of goods and services	130,000
2210102	Office Facilities, Supplies and Accessories			15,000	
2210110	Specialised Stock			50,000	
2210505	Running Cost - Official Vehicles			40,000	
2210902	Official Celebrations			25,000	

				Non Financial Assets	150,000
Objective	160201	Improve production efficiency and yield			150,000
Program	91004	Economic Development			150,000
Sub-Program	91004002	SP4.2 Agricultural Development			150,000
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0		150,000

				Fixed assets	150,000
3111204	Office Buildings			150,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	949,502
Function Code	70421	Agriculture cs		
Organisation	3170600001	Pru West District Assembly- Prang_Agriculture__Bono East		
Location Code	1211100	Pru West District Assembly- Prang		

				Use of goods and services	949,502
Objective	160201	Improve production efficiency and yield			949,502
Program	91004	Economic Development			949,502
Sub-Program	91004002	SP4.2 Agricultural Development			949,502
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		949,502

				Use of goods and services	949,502
2210505	Running Cost - Official Vehicles			60,000	
2210709	Seminars/Conferences/Workshops - Domestic			107,738	
2211203	Emergency Works			781,764	

				Total Cost Centre	1,365,131
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	40,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3170701001	Pru West District Assembly- Prang_Physical Planning_Office of Departmental Head__Bono East		
Location Code	1211100	Pru West District Assembly- Prang		

				Use of goods and services	40,000
Objective	620102	10.2 Promote social, econ., political inclusion			40,000
Program	91002	Infrastructure Delivery and Management			40,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			40,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0		40,000

				Use of goods and services	40,000
2210101	Printed Material and Stationery			40,000	

				Total Cost Centre	40,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 37,878
Function Code	70620	Community Development	
Organisation	3170801001	Pru West District Assembly- Prang, Social Welfare & Community Development, Office of Departmental Head, Bono East	
Location Code	1211100	Pru West District Assembly- Prang	

			Amount (GH¢)
Compensation of employees [GFS]			25,950
Objective	000000	Compensation of Employees	25,950
Program	91003	Social Services Delivery	25,950
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	25,950
Operation	000000	0.0 0.0 0.0	25,950

Wages and salaries [GFS]			25,950
2111001 Established Post			25,950

			Amount (GH¢)
Use of goods and services			11,929
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	11,929
Program	91003	Social Services Delivery	11,929
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	11,929
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	11,929

Use of goods and services			11,929
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			7,929
2210711 Public Education and Sensitization			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 40,000
Function Code	70620	Community Development	
Organisation	3170801001	Pru West District Assembly- Prang, Social Welfare & Community Development, Office of Departmental Head, Bono East	
Location Code	1211100	Pru West District Assembly- Prang	

			Amount (GH¢)
Use of goods and services			40,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	40,000
Program	91003	Social Services Delivery	40,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	40,000
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210505 Running Cost - Official Vehicles			40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 200,000
Function Code	70620	Community Development	
Organisation	3170801001	Pru West District Assembly- Prang, Social Welfare & Community Development, Office of Departmental Head, Bono East	
Location Code	1211100	Pru West District Assembly- Prang	

			Amount (GH¢)
Use of goods and services			200,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	200,000
Program	91003	Social Services Delivery	200,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	200,000
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	200,000

Use of goods and services			200,000
2210102 Office Facilities, Supplies and Accessories			200,000

			Amount (GH¢)
Total Cost Centre			277,878

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 90,000
Function Code	70560	Environmental protection n.e.c	
Organisation	3170900001	Pru West District Assembly- Prang_Natural Resource Conservation_Bono East	
Location Code	1211100	Pru West District Assembly- Prang	

			Use of goods and services	90,000
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources		90,000
Program	91005	Environmental and Sanitation Management		90,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		90,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	90,000

Use of goods and services		90,000
2210104	Medical Supplies	70,000
2210701	Training Materials	5,000
2210711	Public Education and Sensitization	15,000
Total Cost Centre		90,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 28,688
Function Code	70610	Housing development	
Organisation	3171001001	Pru West District Assembly- Prang_Works_Office of Departmental Head_Bono East	
Location Code	1211100	Pru West District Assembly- Prang	

			Compensation of employees [GFS]	28,688
Objective	000000	Compensation of Employees		28,688
Program	91002	Infrastructure Delivery and Management		28,688
Sub-Program	91002002	SP2.2 Infrastructure Development		28,688
Operation	000000		0.0 0.0 0.0	28,688

Wages and salaries [GFS]		28,688
2111001	Established Post	28,688

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 71,845
Function Code	70610	Housing development	
Organisation	3171001001	Pru West District Assembly- Prang_Works_Office of Departmental Head_Bono East	
Location Code	1211100	Pru West District Assembly- Prang	

			Non Financial Assets	71,845
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		71,845
Program	91002	Infrastructure Delivery and Management		71,845
Sub-Program	91002002	SP2.2 Infrastructure Development		71,845
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	71,845

Fixed assets		71,845
3113101	Electrical Networks	71,845

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 470,000
Function Code	70610	Housing development	
Organisation	3171001001	Pru West District Assembly- Prang_Works_Office of Departmental Head_Bono East	
Location Code	1211100	Pru West District Assembly- Prang	

			Use of goods and services	20,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002002	SP2.2 Infrastructure Development		20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210107	Electrical Accessories			20,000

			Non Financial Assets	450,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		450,000
Program	91002	Infrastructure Delivery and Management		450,000
Sub-Program	91002002	SP2.2 Infrastructure Development		450,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	450,000

Fixed assets				450,000
3111204	Office Buildings			70,000
3113101	Electrical Networks			170,000
3113110	Water Systems			210,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 550,000
Function Code	70610	Housing development	
Organisation	3171001001	Pru West District Assembly- Prang_Works_Office of Departmental Head_Bono East	
Location Code	1211100	Pru West District Assembly- Prang	

			Non Financial Assets	550,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		550,000
Program	91002	Infrastructure Delivery and Management		550,000
Sub-Program	91002002	SP2.2 Infrastructure Development		550,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	550,000

Fixed assets				550,000
3113110	Water Systems			550,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13527		Total By Fund Source 534,644
Function Code	70610	Housing development	
Organisation	3171001001	Pru West District Assembly- Prang_Works_Office of Departmental Head_Bono East	
Location Code	1211100	Pru West District Assembly- Prang	

			Non Financial Assets	534,644
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		534,644
Program	91002	Infrastructure Delivery and Management		534,644
Sub-Program	91002002	SP2.2 Infrastructure Development		534,644
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	534,644

Fixed assets				534,644
3111204	Office Buildings			350,000
3111305	Car/Lorry Park			184,644

Total Cost Centre				1,655,176
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	150,000
Function Code	70451	Road transport		
Organisation	3171004001	Pru West District Assembly- Prang_Works_Feeder Roads_Bono East		
Location Code	1211100	Pru West District Assembly- Prang		

Non Financial Assets 150,000

Objective	390202	11.2 Improve transport and road safety		150,000
Program	91002	Infrastructure Delivery and Management		150,000
Sub-Program	91002002	SP2.2 Infrastructure Development		150,000
Project	911501	911501 - Management of transport services	1.0 1.0 1.0	150,000

Fixed assets				150,000
3111308	Feeder Roads			150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	211,000
Function Code	70451	Road transport		
Organisation	3171004001	Pru West District Assembly- Prang_Works_Feeder Roads_Bono East		
Location Code	1211100	Pru West District Assembly- Prang		

Non Financial Assets 211,000

Objective	390202	11.2 Improve transport and road safety		211,000
Program	91002	Infrastructure Delivery and Management		211,000
Sub-Program	91002002	SP2.2 Infrastructure Development		211,000
Project	911501	911501 - Management of transport services	1.0 1.0 1.0	211,000

Fixed assets				211,000
3111308	Feeder Roads			211,000

Total Cost Centre 361,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	290,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3171101001	Pru West District Assembly- Prang_Trade, Industry and Tourism_Office of Departmental Head_Bono East		
Location Code	1211100	Pru West District Assembly- Prang		

Use of goods and services 10,000

Objective	150101	Enhance business enabling environment		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210505	Running Cost - Official Vehicles			10,000

Other expense 100,000

Objective	150101	Enhance business enabling environment		100,000
Program	91004	Economic Development		100,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		100,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	100,000

Miscellaneous other expense				100,000
2821010	Contributions			100,000

Non Financial Assets 180,000

Objective	150101	Enhance business enabling environment		180,000
Program	91004	Economic Development		180,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		180,000
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	180,000

Fixed assets				180,000
3111304	Markets			180,000

Total Cost Centre 290,000

Total Vote 7,865,687

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds			Grand Total			
	Compensation of Employees		Total GOG		Goods/Service		Capex		Total IG		STATUTORY		Capex ABFA		Others		Goods Service	Capex	Tot. External
	683,973	1,696,357	2,616,370	5,086,701	48,686	257,714	71,845	379,225	0	0	0	0	0	0	0		884,116	1,295,644	2,279,761
Pru West District Assembly-Prang Management and Administration	438,351	1,025,347	128,000	1,593,698	48,686	257,714	0	307,380	0	0	0	0	0	0	34,815	34,815	0	34,815	1,931,883
SP1.1: General Administration	0	1,025,347	128,000	1,153,347	15,000	253,514	0	268,514	0	0	0	0	0	0	34,815	34,815	0	34,815	1,456,476
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	4,200	0	4,200	0	0	0	0	0	0	0	0	0	0	4,200
SP1.4: Legislative Oversight	0	0	0	0	3,000	0	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
SP1.5: Human Resource Management	438,351	0	0	438,351	31,686	0	0	31,686	0	0	0	0	0	0	0	0	0	0	468,217
Infrastructure Delivery and Management	28,688	60,000	60,000	688,688	0	0	71,845	71,845	0	0	0	0	0	0	0	1,295,644	1,295,644	0	2,056,176
SP2.1 Physical and Spatial Planning	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40,000
SP2.2 Infrastructure Development	28,688	20,000	60,000	648,688	0	0	71,845	71,845	0	0	0	0	0	0	0	1,295,644	1,295,644	0	2,016,176
Social Services Delivery	25,950	154,321	1,558,370	1,738,641	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,938,841
SP3.1 Education and Youth Development	0	68,367	770,000	838,367	0	0	0	0	0	0	0	0	0	0	0	0	0	0	838,367
SP3.2 Health Delivery	0	34,025	788,370	822,395	0	0	0	0	0	0	0	0	0	0	0	0	0	0	822,395
SP3.3 Social Welfare and Community Development	25,950	51,329	0	77,678	0	0	0	0	0	0	0	0	0	0	0	0	0	0	277,878
Economic Development	109,139	266,490	330,000	705,629	0	0	0	0	0	0	0	0	0	0	949,502	949,502	0	949,502	1,655,131
SP4.1 Trade, Tourism and Industrial development	0	110,000	180,000	290,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	290,000
SP4.2 Agricultural Development	109,139	156,490	150,000	415,628	0	0	0	0	0	0	0	0	0	0	949,502	949,502	0	949,502	1,365,131
Environmental and Sanitation Management	93,647	190,000	0	283,647	0	0	0	0	0	0	0	0	0	0	0	0	0	0	283,647
SP5.1 Disaster prevention and Management	93,647	100,000	0	193,647	0	0	0	0	0	0	0	0	0	0	0	0	0	0	193,647
SP5.2 Natural Resource Conservation	0	90,000	0	90,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90,000