



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

## **FOR 2024-2027**

### **PROGRAMME BASED BUDGET ESTIMATES**

#### **FOR 2024**

#### **PRU WEST DISTRICT ASSEMBLY**

For copies of this statements, please contact the address below:

The Coordinating Director,  
Pru West District Assembly  
P. O. Box 1  
Prang  
Bono East Region.

This 2023 Composite Programme Based Budget statement is also available on the internet at:

[www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.pruwest.gov.gh](http://www.pruwest.gov.gh) or [www.ghanadistricts.com](http://www.ghanadistricts.com)

# PRU WEST DISTRICT ASSEMBLY

## OFFICE OF THE ADMINISTRATION

*In case of reply, number and date of this letter should be quoted*



P.O Box 1  
Pru West, Prang  
Email: pruwestassembly@gmail.com

**Our Ref:** PWDA.01/80/04/01

Digital Address: BP-04296-4620

**Your Ref:...**

**Date:** 31/10/2023

### RESOLUTION OF THE ASSEMBLY

In accordance with section 123 subsection (2) of the Local Governance Act, 2016 (Act 936) and subject to article 245 of the 1992 Constitution, the revenue and expenditure estimates of the Pru West District Assembly for the financial year, 1<sup>st</sup> January to 31<sup>st</sup> December, 2024 were approved by the General Assembly at a meeting held at Roman Catholic Church Hall, Prang on Tuesday, the 31<sup>st</sup> of October, 2023.

Below is the summary of the approved budget according to economic classification:

<b>Compensation of Employees</b>	<b>GH¢ 4,818,604.00</b>
<b>Goods and Service</b>	<b>GH¢ 3,238,550.00</b>
<b>Capital Expenditure</b>	<b><u>GH¢ 4,128,446.00</u></b>
<b>Total Budget</b>	<b><u>GH¢ 12,185,600.00</u></b>

  
HON. IDDRISU KHALID  
(PRESIDING MEMBER)

  
VINCENT BANYE  
(AG. DIST. CO-ORD DIRECTOR)

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## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **Establishment of the District**

Pru West District is one of the eleven Districts of the Bono East Region of the Republic of Ghana. It was established in 14<sup>th</sup> December 2017 by LI 2336, 2017, and inaugurated in March 2018.

### **Location**

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. 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.

### **Size**

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 0<sup>0</sup>30"W and 1<sup>0</sup>26"W and Latitudes 7<sup>0</sup>55"N and 8<sup>0</sup>55"N.

### **Political Structure**

The General Assembly has a membership of Eighteen (18) – Twelve (12) elected, six (6) appointees and one (1) female. There are three Area Councils namely, Prang Area Council, Abease Area Council and Zabrama Area Council.

### **Population Structure**

The District has a population of 69,383 (GSS, 2021). Males account for 35,354 (50.95%) and females 34,029 (49.05%) representing about 5.77% of the regional population of about 1, 203, 400. (GSS, 2021).

### **Vision**

A District in which inhabitants have adequate access to socio-economic service of satisfactory quality, safe and a well-maintained highly decentralized environment.

## **Mission**

The Pru West District Assembly exists to achieve high living standards for inhabitants of the District through effective decentralization, provision of quality social services, modernize farming methods in a sustained environment and improved security.

## **Goals**

The goal of Pru West District Assembly is to achieve high standard of living for the inhabitants of the District through private public collaboration, provision of quality social service and modernized farming within a decentralized environment.

## **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.

## **District Economy**

### **• 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.

- **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 from 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 from the highway and engineered roads, there are other paths and tracts that network other communities.

- **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%) (GSS, 2010). The major source of energy includes firewood (64.8%), charcoal (31%) with other sources recording minimal (GSS, 2010). The persistent power outage (electricity main), inadequate supply and high cost of fuel for cooking and high poverty levels are some of the challenges mitigates 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.

- **Health**

The Pru West District has no hospital but is 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 Twelve (12) health facilities (GHS, PWD, 2020) which are distributed as follows: eight (8) 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 the 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.

- **Education**

Education services in the district are mostly public with a few private. There are 91 educational institutions in the district ranging from kindergarten to Senior High School (GES, PWD 2020) out of which 76 are publicly owned while 15 are owned by private institutions.

The distribution of the facilities is as follows: kindergarten 42; Primary schools 42; Junior High Schools 32; Senior High Schools 3.

Currently there is a total number of 22,927 pupils/students at the various level of education in the District and the distribution is as follows: Kindergarten 5,913; Primary 10,487 Junior High Schools 3,463 and Senior High Schools 3,062.

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 Eight Hundred and seventeen (817) teachers out of which Six hundred and ninety-nine (669) of them are trained and the remaining One hundred and eighteen (118) are untrained.

- **Market Centres**

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 are 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.

- **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 58% (GSS, 2020) 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. The district has a total of thirty (30) limited mechanized water systems with ten (10) being private facilities and twenty (20) for public. A total of forty-five (45) boreholes with hand pumps serve the communities. In localities where rivers and streams are the major sources of water, there may be serious health implications for the people. There is a huge deficit in water service delivery.

Sanitation in public places within the district is managed by Zoom Lion Ghana 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, unkept surroundings and well-engineered landfill sites.

- **Tourism**

Some of the potential sites include:

- ✓ Caves and rocks at Buom which houses Rosetta Fruits bats.
- ✓ The confluence (meeting point) of the Pru River and the Volta Lake
- ✓ The rich culture and traditions of the people of Prang, and Abease. Example the Yam festivals of the chiefs and people.
- ✓ Waterfalls at Benim on the Wansan River

- **Service**

The service sector of the Economy of the Pru West District has a rural bank called Yapra Rural Bank at Prang and Zabrama. The people of the District access the services of the Bank of Ghana at Sunyani, GCB at Yeji, Barclays Bank, Access

Bank, Universal Merchant Bank, National Investment Bank, HFC Bank all at Techiman and that of Agricultural Development Bank at Atebubu.

### Key Issues/Challenges

The following have been identified as the key issues/challenges in the district:

- Low revenue as a result of inadequate commercial activities within the district
- Inadequate access to potable water
- Poor environmental sanitation
- Inadequate and poor educational infrastructure
- Low capacity of SMEs
- High incidence of malaria
- Inadequate power distribution network and intermittent power outages
- Poor feeder and urban roads network

### Key Achievements in 2023

S/NO	PROJECT	SOURCE OF FUNDING	STATUS
1	Constructed 1No. 2 Semi-Detached Boys Dormitory at Abeaseman S.H.S	DACF-RFG	Completed
2	Constructed 1No Maternity Block with Delivery bed and Basic Equipment at Dama-Nkwanta	DACF-RFG	Completed
3	Extended Electricity to Dama-Nkwanta Maternity Block, Abeaseman S.H.S Dormitory, Adaparase and Baabee-Komfour Krom	DACF	Completed and in use
4	Installed Seventy (70) LED Street Lights	MP	Distributed and in use
5	Distributed 500 Dual Desk District Wide	DACF	Completed
6	Distributed 100,000 Cashew Seedlings	GNSNP	Completed
7	Constructed 5No. Urinal at Dama-Nkwanta Market, Abease Market, Zabrama Market, Komfour Krom Market and Prang Yam Market	MP	Completed
8	Evacuated refuse at Barttorline and Zabrama	DACF	Evacuated

The pictures below are some of the 2023 key achievements for Pru West District Assembly.:

**Constructed 1No. 2 Semi-Detached Boys Dormitory at Abeaseman S.H.S - DACF-RFG**



**Constructed 1No Maternity Block with Delivery Bed and Basic Equipment at Dama-Nkwanta - DACF-RFG**



**Extended Electricity to Dama-Nkwanta Maternity Block, Abeaseman S.H.S  
Dormitory, Adaparase and Baabee-Komfour Krom - DACF**



**Installed Seventy (70) LED Street Lights - MP**





**Distributed 500 Dual Desk – DACF**



**Distributed 100,000 Cashew Seedlings –GPNSP**



**Constructed 5No. Urinal at Dama-Nkwanta Market, Abease Market, Zabrama Market, Komfour Krom Market and Prang Yam Market – MP**



**Evacuated Refuse at Battor line – DACF**

Before @ Battor line



After @ Battor line





**Evacuated Refuse at Zabrama – DACF**

**Before @ Zabrama**



**After @ Zabrama**





## Revenue and Expenditure Performance

This section presents the trend analysis of District Assembly revenue and expenditure performance over the medium term – 2021 – 2023 as at August.

### Revenue

**Table 1: Revenue Performance – IGF Only**

ITEMS	2021		2022		2023		% Performance as at August 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property rates	20,000.00	2,000.00	20,000.00	0.00	20,000.00	0.00	-
Basic rates	1,090.00	-	500.00	0.00	500.00	280.00	56.00
Fees	338,397.51	149,521.00	197,754.88	161,498.00	206,547.37	120,811.60	58.49
Fines	-	-	200.00	-	200.00	0.00	-
Licenses	132,768.82	132,982.25	222,497.12	193,026.48	208,252.63	151,415.77	72.71
Land	10,000.00	964.00	5,000.00	2,500	10,000.00	0.00	-
Rent	15,000.00	0.00	15,000.00	7,806.6	25,000.00	22,882.00	91.53
Miscellaneous	500.00	1,206.00	0.00	40,919.20	0.00	0.00	-
Investment	-	-	-	-	15,000.00	0.00	-
<b>Sub Total</b>	<b>517,756.33</b>	<b>286,673.25</b>	<b>460,952.00</b>	<b>405750.28</b>	<b>485,500.00</b>	<b>295,389.37</b>	<b>60.84</b>
Stool Land / Royalties	200,000.00	160,000.00	180,000.00	182,500.00	180,000.00	0.00	-
<b>GRAND TOTAL</b>	<b>717,756.42</b>	<b>446,673.25</b>	<b>640,952.00</b>	<b>588,250.33</b>	<b>665,500.00</b>	<b>295,389.37</b>	<b>44.39</b>

**Source:** August 2023 Financial Statement and Revenue Cash Book

The table above shows a three (3) year Internal Generated Fund (IGF) performance for the District. The IGF Collection as at 31<sup>st</sup> August 2023 stood at **GH¢295,389.37** indicating **44.39%** of the Budgeted figure of **GH¢665,500.00**. Among the revenue items, License performed well with an amount of **GH¢151,415.77** which forms **51.25%** of the total actual amount for the period under review.

**Table 2: Revenue Performance – All Revenue Sources**

ITEMS	2021		2022		2023		% Performance as at August 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Total IGF	717,756.42	446,673.25	640,952.00	588,250.73	665,500.00	295,389.37	44.39
Comp. Trans.	1,381,406.01	2,118,100.23	2,676,120.85	3,179,600.22	4,713,261.68	3,122,423.49	66.25
G & S Depts.	48,644.00	24,545.53	93,413.00	16,291.51	56,000.00	14,300.06	25.54
DACF	4,709,309.00	1,874,910.97	5,347,455.11	2,641,689.37	5,239,681.28	1,176,577.59	22.46
DACF-REG	1,729,001.00	1,172,564.00	1,480,267.50	1,144,509.66	1,285,550.78	0	0.00
MAG	200,000.00	92,441.24	74,532.66	74,532.66	59,098.63	59,098.63	100.00
GPSN P	400,000.00	24,031.00	100,000.00	-	383,908.00	50,000.00	13.02
GGHS P	400,000.00	-	-	-	-	0	
UNICEF	0.00	-	25,000.00	12,500.00	25,000.00	25,000.00	100.00
<b>TOTAL</b>	<b>9,690,586.02</b>	<b>5,815,603.73</b>	<b>10,437,741.12</b>	<b>7,657,374.15</b>	<b>12,428,000.37</b>	<b>4,742,789.14</b>	<b>38.16</b>

**Source:** August 2023 Financial Statement, all Revenue Cash Books and Common Fund Release Letters

The table shows the revenue from all sources for the three years under review, DACF constitutes District Assembly’s CF, MPs CF, HIV and PWDs. However the expected revenue for the period for DACF was **GH¢5,239,681.28** and out of that **GH¢1,176,577.59** was realized representing **22.46%**.

## Expenditure

**Table 3: Expenditure Performance-All Sources**

Expenditure	2021		2022		2023		%Performance (as at Aug, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	1,535,406.01	2,180,437.74	2,803,844.99	3,329,009.31	4,713,261.68	3,128,226.41	66%
Goods and Service	3,170,044.09	1,386,843.11	3,748,381.71	2,622,740.08	3,415,533.69	1,605,793.24	47%
Assets	6,083,430.33	2,760,587.30	3,885,514.42	1,466,596.11	4,299,205.00	126,178.60	3%
<b>Total</b>	<b>10,788,880.43</b>	<b>6,327,868.15</b>	<b>10,437,741.12</b>	<b>7,418,346.62</b>	<b>12,428,000.37</b>	<b>4,860,198.60</b>	<b>39%</b>

**Source:** August 2023 Financial Statement and Expenditure Cash Book

The table above shows the Expenditure Performance of the District. As at the end of August 2023, the Expenditure incurred was **GH¢4,860,198.60** as against a target of **GH¢12,428,000.37** indicating **39%** of the total Actual Expenditure.

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

FOCUS AREA	POLICY OBJECTIVE	BUDGET GH¢
GOOD GOVERNANCE	Compensation of Employees	4,818,604.00
	16.7 Ensure responsive, inclusive, participatory and representative decision making at all levels.	1,754,906.00
	17.18: Enhance capacity- building support to developing countries to increase data availability.	18,500.00
	8.5: Achieve full & productive employment & decent works for all	79,378.00
SOCIAL DEVELOPMENT	3.3: End AIDS/malaria, neglected tropical disease & combat Hepatitis B, water-borne & communicable disease	24,362.00
	16.9: Provide legal identity for all, including birth registration	6,000.00
	4.1: Ensure free, equitable and quality education for all by 2030	1,628,222.00
	3.8: Achieve universal health coverage, including financial risk protection, access to quality health-care services.	1,324,295.00
	1.4: Ensure that the poor & vulnerable have equal rights to economic resource	328,000.00
	8.9: Devise & implement policies to promote sustainable for job & culture	35,000.00
	16.2: End abuse, exploit, traffic & all violence against children	25,000.00
	6.2: Achieve access to adequate and equitable Sanitation and hygiene	110,000.00
	17.1: Strengthen domestic resource mobilization	38,953.00
ECONOMIC	4.4 Increase the no. of youth & adults who have relevant skills including TVET	12,083.00
	2.3 Double the agriculture productivity and incomes of small-scale food producers & non-farm employment	398,773.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	9a Facilitate sustainable and resilient infrastructure development.	1,099,152.00
	1.5: Reduce vulnerability to climate-related events and disasters	22,086.00
	15.2: Promote implementation of forests, halt deforestation	4,000.00
	11.3: Enhance inclusive urbanization & capacity for settlement planning	43,000.00
	6.1: Universal access to safe drinking water by 2030	308,277.00
	11.2: Provide access to safe, affordable, accessible & sustainable transport system for all	107,007.00
	<b>Grand Total</b>	<b>12,185,600.00</b>

**Table: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit Measure of	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2024	2025	2026	2027
Improve financial management	% total IGF mobilized	100%	62.23%	100%	59.91%	100%	41.45%	100%	100%	100%	100%
	% of expenditure kept within budget	100%	58.65%	100%	86%	100%	41.45%	100%	100%	100%	100%
Annual and Monthly Financial	Annual Statement of Accounts submitted by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
Statement of Accounts submitted.	Number of monthly Financial Reports submitted	12	12	12	12	12	8	12	12	12	12
Increase access to safe and potable water	Number of communities provided with portable water	10	12	10	2	10	10	10	10	10	10
Improved state of feeder roads	Kilometers of roads reshaped	10km	6KM	12KM	-	12KM	10KM	12KM	12KM	13KM	13KM
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	500	0	700	600	2,000	500	2,000	2,000	2,000	2,000
	Number of school buildings constructed	5	1	5	2	5	0	5	5	5	5
	Number of school buildings renovated	5	4	5	3	5	0	5	6	6	6

Improved environmental sanitation	Number of Clean-up exercise organised	4	3	4	3	4	2	4	4	4	4
	Number food vendors tested and certified	600	350	700	371	800	371	1,000	1,000	1,000	1,000
Night security Improved	Number of streetlights installed and maintained	130	20	500	70	100	70	100	100	100	100
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	6,000	5,167	6,000	9,812	7,000	7,751	9,000	9,000	9,000	9,000
	Number of demonstration farms established	8	0	8	0	10	6	10	10	10	10
Increase power distribution	Number of communities connected to the National grid	5	0	5	4	10	7	10	10	10	10
Capacity of stakeholders enhance	Number of public educations on gov't policies, programs and topical issues	8	7	9	5	9	4	9	9	9	9
Improve access to Health care delivery	Number of health facilities equipped	5	1	9	9	9	9	10	10	10	10
Malaria programme organized annually	Number of households supplied with mosquito nets	2,000	4,700	6,000	4,593	6,000	3,073	8,000	8,000	8,000	8,000

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **Budget Programme Objectives**

- Ensure responsive, inclusive, participatory, and representative decision making at all levels.
- To provide support services, effective and efficient general administration, and organization of the District Assembly.
- To coordinate the development planning and budgeting functions of the Assembly.

#### **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, Human Resource, Statistical and Finance Departments. The various units involved in the delivery of the programme include General Administration, Budget Unit, Planning Unit, Procurement Unit, Internal Audit and Records Unit, Revenue Unit and Programming Unit.

A total staff strength of Ninety-eight (98) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, 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 (DACF) and District Performance Assessment Tool (DPAT).

## **SUB-PROGRAMME 1.1 General Administration**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

The sub-programme oversees strategic management and supervision of all support services and activities to enable departments, units and agencies to 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, 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 seventy-eight (78) staff will be delivering this Sub-Programme and providing support services to the other sub-Programmes. The funding source to deliver the sub programme will be Government of Ghana (GoG), Internally Generated Revenue (IGF), DACF, and other donor funds.

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



## Budget Sub-Programme Results Statement

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

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Statutory and management meetings organized	Number of general assembly meetings held	4	2	4	4	4	4
	Number of statutory sub-committee meetings held	4	2	4	4	4	4
	Number of management meetings held	4	2	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by	15th January	15th January	15th January	15th January	15th January	15th January
Response to public complaints	Number of working days after receipt of complaints	4	2	4	4	4	4
Procurement Plan preparation and tendering activities	Procurement Plan approved by	Nov.	Nov.	Nov.	Nov.	Nov.	Nov.
	No. of tender committee meetings	4	3	4	4	4	4
National Day celebration	No. celebrations	4	3	4	4	4	4
Security Operations and Conflict Resolution Activities	No. of DISEC meetings	12	8	12	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 6: Budget Sub-Programme Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>INTERNAL MANAGEMENT OF THE ORGANIZATION:</b></p> <p><b>.Utilities:</b></p> <ul style="list-style-type: none"> <li>• Electricity Chargers</li> <li>• Water Chargers</li> <li>• Postal Chargers</li> </ul> <p><b>Travel-Transport:</b></p> <ul style="list-style-type: none"> <li>• Local travel cost</li> <li>• Fuel for official vehicle</li> </ul> <p><b>Citizen Participation in local governance</b></p> <ul style="list-style-type: none"> <li>• Organize regular Town Hall and other stakeholders meeting in 4 no. Town council and 2 Area Councils</li> </ul> <p><b>Monitoring and Evaluation of Programmes and Projects</b></p> <ul style="list-style-type: none"> <li>• Monitoring and Evaluation of Projects and Programmes</li> </ul> <p><b>Plan and Budget Preparation:</b></p> <ul style="list-style-type: none"> <li>• Gazetting of Bye laws and Fee fixing resolution</li> <li>• Preparation and implementation of 2024 fee fixing &amp; Program Based Composite Budget</li> </ul> <p><b>Security Management:</b></p> <ul style="list-style-type: none"> <li>• Maintenance of Law and Order</li> <li>• Ration for security service</li> </ul> <p><b>Administrative and Technical Meetings</b></p> <ul style="list-style-type: none"> <li>• Conferences/seminars/workshops</li> <li>• Assembly Members sitting allowance</li> </ul> <p><b>Official/National Celebration:</b></p> <ul style="list-style-type: none"> <li>• Independence Day Celebration</li> <li>• Senior Citizen Day</li> </ul> <p><b>Supervision and Coordination:</b></p> <ul style="list-style-type: none"> <li>• Monitoring of activities of safety-net</li> <li>• Sensitization of farmers and community members</li> </ul> <p><b>Procurement of office suppliers and consumables</b></p> <ul style="list-style-type: none"> <li>• Printed Materials and stationeries.</li> <li>• Office facilities and accessories</li> </ul>	

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulation, 2019. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-programme operations and major services delivered include undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds. Offer financial advice to Management, responding to audit observations raised by both internal and external auditors. Ensuring that payments to contractors/suppliers are processed and made timely when funds are made available.

The sub-programme is manned by twenty-eight (28) officers comprising of Accountants, Internal Auditors, Revenue Officers and Commission collectors with funding from GoG transfers, DACF and Internally Generated Fund (IGF).

The beneficiaries of this sub- programme 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.

### Budget Sub-Programme Results Statement

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

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual and Monthly Financial Statements of Accounts submitted.	Annual Statement of Accounts submitted by	15 January of ensuing year	15 January of the ensuing year	15 January of ensuing year	15 January of ensuing year	15 January of ensuing year	15 January of ensuing year
	Number of monthly Financial Reports submitted	12	8	12	12	12	12
Improvement of IGF generation	Amount generated	588,250.33	295,389.37	673,835.00	741,218.50	815,340.35	896,874.39
Revenue Collection and Management	Logistics provided by	Jan	Jan	Jan	Jan	Jan	Jan
	Database updated by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Internal Audit Operations	Audit plan prepared by	Jan	Jan	Jan	Jan	Jan	Jan
	No. of Audit Committee sittings	4	2	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 8: Budget Sub-Programme Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>Treasury and Accounting Activities:</b></p> <ul style="list-style-type: none"><li>• Payment of Value Books</li><li>• Consulting fees (Commission)</li></ul> <p><b>Internal audit operations:</b></p> <ul style="list-style-type: none"><li>• Internal Audit Committee Meetings</li></ul>	

## **SUB-PROGRAMME 1.3 Human Resource Management**

### **Budget Sub-Programme Objective**

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity building for staff and Hon. Assembly members on local governance with emphasis on improving service delivery

### **Budget Sub- Programme Description**

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

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

Under this, only Two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer, DACF, DACF-RFG and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

## Budget Sub-Programme Results Statement

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

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Appraisal of staff annually	Number of staff appraisal conducted	94	95	100	100	100	100
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	3 <sup>rd</sup> January	15 <sup>TH</sup> January	15 <sup>TH</sup> January	4 <sup>th</sup> January	10 <sup>TH</sup> January	10 <sup>TH</sup> January
	Number of training workshop held	4	2	3	6	6	6
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

## Budget Sub-Programme, Standardized Operations and Projects

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

**Table 10: Budget Sub-Programme Operations and Project**

Standardized Operations	Standardized Projects
<p><b>Staff Training and skills development:</b></p> <ul style="list-style-type: none"> <li>• Manpower Skills Development, Workshops meetings, Seminars and Conferences - Capacity building</li> <li>• Staff Development (HR to attend training workshop)</li> </ul> <p><b>Internal management of the organization</b></p> <ul style="list-style-type: none"> <li>• Stationery and Data for validation of staff salaries</li> <li>• Submission of personnel related documents to LGSS, CAGD and the RCC</li> </ul>	



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

### **Budget Sub-Programme Objective**

- This sub-programme prepares the annual action plans.
- Ensure the implementation of their budget and also monitors and evaluates the plans and budgets for quality service delivery.
- Collection of data to strengthen revenue mobilization.

### **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 and 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 organizational units involve in delivering this sub-Programme are the planning unit, statistics department and budget unit all with staff strength of Thirteen (13). This Sub-Programme is funded under the GoG budget, DACF, DACF-RFG, Donor funds and IGF of the Assembly.

The sub programme is faced by challenges like inadequate logistics, inadequate office space and budgetary allocation to carry out its activities effectively.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite budget prepared based on Annual Action Plan	Document prepared by	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Quarterly M&E Reports	Number of progress reports prepared	4	3	4	4	4	4
DPCU activities and Coordination of development planning	Annual Action Plan prepared by	June	June	June	June	June	June
Social and accountability meeting / Public Sensitization and information dissemination of Government Policies	No. of Town Hall meetings	4	3	4	4	4	4
	No. public forum held	4	3	4	4	4	4
	Report submitted by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Stakeholders' consultation, preparation and gazette of fee fixing resolution and by-laws	No. of meetings held on fee fixing	4	3	4	4	4	4
	Fee fixing resolution gazette by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 12: Budget Sub-Programme Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>Plan and Budget Preparation</b></p> <ul style="list-style-type: none"><li>• Update revenue data for business operating in the district</li><li>• Preparation and implementation of 2024 fee fixing &amp; Program Based Composite Budget</li><li>• Intensify Civic Education on the need for the citizenry to pay tax</li></ul> <p><b>Legislative enactment and oversight</b></p> <ul style="list-style-type: none"><li>• Gazetting of Bye laws and Fee fixing resolution</li></ul>	

## **SUB-PROGRAMME 1.5 Legislative Oversight**

### **Budget Sub-Programme Objective**

- To ensure full implementation of the political, administrative and fiscal decentralization reforms.
- To strengthen the capacity of Assembly Members to initiate and effectively scrutinize bye-laws, contracts and proposals;
- To improve public understanding of the work of the Assembly, its committees and the duties and responsibilities of Assembly Members to the electorates.

### **Budget Sub- Programme Description**

This sub-programme formulates appropriate specific district policies and implements them in the context of national policies. These policies are deliberated upon by its Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme are the Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Area Councils of the Assembly.

## Budget Sub-Programme Results Statement

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

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	3	4	4	4	4
	Number of statutory sub-committee meeting held	4	3	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	4	3	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 14: Budget Sub-Programme Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>Manpower Skills Development, Workshop &amp; Conferences</b></p> <ul style="list-style-type: none"> <li>• Capacity Building programmes for Hon. Assembly members and Unit Committee Members</li> <li>• Organise regular Town Hall and other stakeholder meetings in 4 Town Council and 2 Area Council</li> </ul> <p><b>Information, Education and Communication:</b></p> <ul style="list-style-type: none"> <li>• Equip NCCE to continuously educate and sensitise citizens on the rights and responsibilities.</li> </ul> <p><b>Legislative oversight of the assembly:</b></p> <ul style="list-style-type: none"> <li>• Support to community self-projects</li> <li>• Support to brilliant but needy students</li> <li>• Donations</li> <li>• Support to National Association of Local Government Authorities (NALAG)</li> <li>• Contribution</li> </ul>	

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

### **Budget Programme Objectives**

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service

### **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.

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

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development. The various organization units involved in the delivery of the programme include Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department.

The funding sources for the programme include GoG transfers, DACF, DACF-RFG, Donor funds and Internally Generated Funds from of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the District. Total staff strength of sixteen (16) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments are delivering this programme.

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **Budget Sub-Programme Objective**

- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.

### **Budget Sub-Programme Description**

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

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

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



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

### Budget Sub-Programme Results Statement

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

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increase/improve educational infrastructure and facilities	Number of school furniture supplied	800	500	2,000	2,000	2,000	2,000
	Number of classroom blocks constructed	2	0	5	5	5	5
	Number of school buildings renovated	3	0	5	5	5	5
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STME clinics	1	11	100	100	100	100
Performance in sporting activities improved	Place at least 3 <sup>rd</sup> position in all sporting events organized annually	Not able to participate	Not able to participate	Place at least 2 <sup>nd</sup>	Place at least 2 <sup>nd</sup>	Place at least 2 <sup>nd</sup>	Place at least 2 <sup>nd</sup>
Organize quarterly DEOC meetings	Number of meetings organized	4	3	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 16: Budget Sub-Programme Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>Supervision and inspection of Education Delivery</b></p> <ul style="list-style-type: none"> <li>• Conduct regular GES monitoring and inspection activities</li> <li>• Support to needy but brilliant students.</li> <li>• Support organisation of Mock Examination</li> <li>• Facilitate the organisation of Annual educational events - STME Clinics, my first day at school, Girl child Education, etc.</li> </ul>	<p><b>Acquisition of Movable and Immovable Asset:</b></p> <ul style="list-style-type: none"> <li>• Completion and construction of 1No. 3unit classroom block with ancillary facilities at Buipe D/A J.H.S</li> <li>• Completion and construction of 1No. 3unit classroom block with ancillary facilities at Dama-Nkwanta D/A</li> <li>• Construct and furnish 1No. Teacher's bungalow at prang</li> <li>• Procure 2,000 No. mono desks and 2,000No. No. dual desks furniture for basic schools</li> </ul> <p><b>Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing.</b></p> <ul style="list-style-type: none"> <li>• Renovation 1No 3units classroom blocks Dama-Nkwanta</li> </ul>

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **Budget Sub-Programme Objective**

- The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To ensure sustainable, equitable and easily accessible health care services and ensure reduction of new AIDS/STDs infections especially among vulnerable.

### **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 the practice of various health professions with regard to standards and professional conduct under this sub-programme.

The specific deliverable 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. Regarding HIV/AIDS, a number of strategies with emphasis on behaviour change messages have been scaled. The interventions include; information, education and communication strategies. Malaria continues to pose considerable disease burden to health delivery. The district aims to reduce deaths and illness due to malaria by 75% by the year 2030. In order for impact to be achieved and the gains to be sustained, emphasis will be on the use of proven cost-effective interventions coupled with the necessary local initiatives that will ensure success through 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 that focus on hard-to-reach communities and the support of the health system.

The sub programme will be funded from government of Ghana, DDF, DACF, Donor/External Funding sources, DACF-RFG and IGF. The sub-programme will be

delivered by a total of one hundred and fifty (150) staffs from District Health Directorate, health facilities in the district etc. Beneficiaries will be all communities' members in the district.

### Budget Sub-Programme Results Statement

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

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Malaria cases reduced	% reduction	48%	40.20%	70%	70%	70%	70%
Malaria Programme organized annually	Number of households supplied with mosquito nets	4,593	3,073	8,000	8,000	8,000	8,000
Family planning services enhanced	% enhanced	40.10%	32%	50%	50%	50%	50%
Immunization of children against killer diseases	No. of children immunized	3,138	3,158	10,000	11,000	12,000	13,000
All cases of HIV+ treated with ARVs	% of HIV+ patients on ARTs	85%	100%	100%	100%	100%	100%
Rehabilitation and furnishing (logistics) of CHPS Compounds	No. of CHPS furnished	9	9	10	10	10	10
Construction of CHPS compound	No. of CHPS completed	0	1	3	3	3	3
Completion of Nurses Quarters	No. Completed	0	0	3	3	3	3
Completion of Health Centre	No. Completed	1	0	1	1	1	1
Health education, public health services and health hygiene	No. of public forum organized	23	29	30	30	30	30
	No. of communities reached out	21	31	50	60	60	60

## Budget Sub-Programme Standardized Operations and Projects

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

**Table18: Budget Sub-Programme Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>Clinical service</b></p> <ul style="list-style-type: none"> <li>• Conduct routine counselling and testing (CT) and prevention from mother-to-child Transmission (PMTCT)</li> <li>• Support food vendors screening</li> </ul> <p><b>District Response Initiative (DRI) on HIV/AIDS and Malaria</b></p> <ul style="list-style-type: none"> <li>• Coordination of HIV/AIDS activities in the district-Districtwide</li> <li>• Prevention and support to malaria prevention activities in the district/EPI</li> </ul>	<p><b>Public Health Service</b></p> <ul style="list-style-type: none"> <li>• Construction of Nurses' quarters at Dama-Nkwanta</li> <li>• Construct of nurses quarters at Prang</li> <li>• Drilling of 1No. Borehole, mechanization for Beposo Health Centre</li> </ul>

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

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

## Budget Sub-Programme Results Statement

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

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased assistance to PWDs annually	Number of beneficiaries	60	0	100	100	100	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	741	746	1,200	1,200	1,200	1,200
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	12	19	15	16	20	20
	Number of public educations on gov't policies, programs and topical issues	3	3	4	4	4	4
Combating Human Trafficking	No. interventions implemented	2	1	10	10	10	10
Technical and Vocational Skills training provided to youth in communities	No of youth groups trained	0	0	10	10	10	10
Provided vocational & skill training for Persons with disability	No. of PWDs provided with vocational training	100	0	100	100	100	100
Gender Empowerment & Mainstreaming and Social Protection activities	No. of women reached out	180	609	650	650	650	650

Child Right Promotion and Protection Activities	No. of activities undertaken	2	2	10	10	10	10
Procurement of Office equipment and logistics	No. of laptops procured	0	0	1	2	2	2
	No. of digital cameras procured	0	0	1	2	2	2
	No. of motorbikes procured	0	0	1	2	2	2
	No. of printers procured	0	0	1	1	1	1

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 20: Budget Sub-Programme Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>Social Intervention Programmes:</b></p> <ul style="list-style-type: none"> <li>• Registration and Renewals of NHIS cards of vulnerable groups</li> <li>• Provide credit facilities to PWD</li> <li>• Organising DFMC meetings</li> <li>• Stationery and Logistics</li> </ul> <p><b>Child right promotion and protection</b></p> <ul style="list-style-type: none"> <li>• Combat child trafficking in the district</li> <li>• Teenage pregnancy and Child abuse management</li> </ul> <p><b>Gender empowerment and mainstreaming</b></p> <ul style="list-style-type: none"> <li>• Capacity building to women and PWDs on GBVs</li> <li>• Women and PWD in decision making</li> </ul>	



## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

### **Budget Sub-Programme Objective**

- To register all the occurrences of births and deaths in the district.
- To provide vital statistics by way of demographic data for development planning

### **Budget Sub-Programme Description**

This sub-programme seeks to increase registration of births and deaths coverage in the country. The Registry will establish mobile registration centres in the Area and Town Councils and provides the opportunity to gather the necessary inputs for preparation and issuing of reports for the purposes of population statistics to Ghana Statistical Service, NGO's, hospitals etc.

In Ghana, the onus is entirely on the family to register a birth or a death. Even assuming they are aware of this obligation, it often requires substantial effort and expense and can take several weeks. This in part explains why so many births and deaths go unrecorded. This programme seeks to sensitize the communities on why we need a birth certificate. The issuance of a birth certificate is consistent with the Convention on the Rights of the Child that states that every child should be registered immediately after birth. A birth certificate is a basic legal document that gives identity to a child, and automatically bestows a number of rights such as the right to nationality, passport, voting, formal employment, or access to banking services. While, for the family of the deceased, a death certificate ensures their right to inherit property, to access business and financial entitlements, and to claim any available insurance benefits.

Registration is also vital for national development planning. The civil registration records of births and deaths are necessary to compile accurate, complete and timely vital statistics, which, along with population censuses, are central to estimating population size – especially for small areas. Similarly, the cause of death data from civil registration systems are vital for pinpointing the diseases and injuries that are cutting lives short and for planning preventive services to avoid premature mortality. Cause of death data are also useful to inform governments about outbreaks of fatal disease.

The sub-programme also seeks to provide adequate resources, including human and logistics for smooth running of the department.

The sub-programme is undertaken by the newly created Department of Births and Deaths. The funding sources for the sub-programme include GoG, DACF and IGF budget allocations. The beneficiaries of the program include urban and rural dwellers in the district. Total staff strength of two will see to the implementation of this sub-programme within the district.

### Budget Sub-Programme Results Statement

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

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Births and Deaths Registration coverage improved	No. of births registered	2,212	1,012	3,000	3,000	3,000	3,000
	No. of deaths registered	0	0	30	30	30	30
Time taken to issue birth and death certificates reduced	No. of birth registering days	247	165	249	249	250	250
	No. of death registering days	0	0	10	10	10	10
Burial site registration	No. of burial sites registered	0	0	10	10	10	10
Maintenance of burial sites	No. of activities undertaken	3	2	5	5	10	10
Sensitization on birth and death registration	No. of community programme organized	5	3	5	5	5	5
	No. of radio programme organized	4	2	5	5	5	5
	No. of free registrations	0	0	5	5	5	5

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>Internal management of the organisation</b> <ul style="list-style-type: none"><li>• Travel-Transport</li></ul>	

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### **Budget Sub-Programme Objective**

- To accelerate the provision of improved environmental sanitation services.
- To promote safe and healthy environment in order to minimize illnesses.

### **Budget Sub- Programme Description**

The Environmental Health and Sanitation Management sub-programme is aimed at facilitating improved environmental sanitation and good hygiene practices in the district. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective actions to change their environmental sanitation situation.

The principal components of this sub-programme at all levels (villages and towns) include:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, and other hazardous wastes;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead;
- Control of straying animals;
- Monitoring the observance of environmental services and standards.
- Creating and maintaining database of all issues of environmental health importance
- Compilation and reporting of problems and complaint management

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation and legislation supported by the Assembly.

The organizational unit involved in delivering the sub-programme is the District Environmental Health Unit of the Assembly in collaboration with the District Health

Directorate. The Unit has total staff strength of twelve (12) to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the general public. The sub-programme is funded through DACF, Internally Generated Funds (IGF) and Donor/External Funding sources.

### Budget Sub-Programme Results Statement

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

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Community Led Total Sanitation Approach (CLTS) implemented	No. of households with improved latrines	1,137	1,764	2,000	2,000	2,000	2,000
Health and hygiene education improved	No. of public forum organized	1	2	10	10	10	10
Monthly clean-up exercise/ National Sanitation Day campaign	No. of clean-up exercises undertaken	3	3	4	4	4	4
Fumigation and Spraying quarterly organised	No. Completed	4	3	4	4	4	2
Health screening of food vendors organised	Completed by	Feb	Feb	Feb.	Feb.	Feb.	Feb.
Environmental sanitation Improved	Number food vendors tested and certified	350	371	1,000	1,000	1,000	1,000

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>Environmental Sanitation Management:</b></p> <ul style="list-style-type: none"><li>• Evacuation of refuse and dislodgment of liquid waste</li><li>• Carry out District wide Fumigation Exercise</li><li>• Monitoring and supervise regular collection and disposal of Liquid waste at all institutional toilet</li><li>• Support for CLTS</li><li>• Conduct clean-up exercises district wide</li><li>• Sanitation Improvement Package (SIP) programme</li><li>• Review of 2024 DESSAP</li></ul>	

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

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially determined 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 Public Works, Rural Housing programme comprises of works, general maintenance and management, drainage management and hydrology. Works management provides technical support and consultancy services to Assembly and other donor funded public projects. It also co-ordinates the construction, rehabilitation, maintenance, and reconstruction of public buildings, government estates and storm water drainage systems. General maintenance management is involved in the rehabilitation, refurbishment and maintenance of government landed properties.

Similarly, it collaborates with consultants in the execution of public assignment in pre and post contract administration services.

Water Management establishes the database for water supply, irrigation and drainage. Drainage management involves the development of the drainage master plans, designs of hydraulic structures such as drains, culverts, storage reservoirs, bridges and erosion control structures.

Five (5) officers will be responsible for delivering the sub-programme comprising of officers of Department of Works and Physical Planning. The programme is implemented with funding from DACF, GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.



## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

### **The major operations of this sub- program include:**

- Preparation of physical plans as a guide for the formulation of development plans
- Identification of problems concerning the development of land and its social, environmental and economic implications;
- Co-ordination and harmonization of developmental decisions into a physical development plan;
- Prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advising the Assembly on siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advising the Assembly on the acquisition of landed property in the public interest
- Mobilization of IGF for the Assembly by imposing fees and charges for services rendered to clients with the collaboration of the Revenue Unit
- Undertaking street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers, DACF and IGF which go to the benefit of the entire citizenry in the District. The sub-programme is manned by two (2) officers who are faced with the operational challenges which include inadequate staffing levels, Limited capacity in the adoption of innovative approaches and untimely releases of funds.

### Budget Sub-Programme Results Statement

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

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Statutory meetings convened	Number of meetings organized	4	3	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	3	2	4	4	4	4
Street Addressed and Properties numbered	Number of properties numbered	1,000	900	4,000	4,000	4,000	4,000
Planning Schemes prepared	Number of planning schemes approved at the Spatial Planning Committee	3	3	4	4	4	4

## Budget Sub-Programme Operations and Projects Budget

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

**Table 26: Budget Sub-Programme Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>Land use &amp; spatial planning</b></p> <ul style="list-style-type: none"><li>• Prepare Layout Plans, Site Plans and Title Deeds land Document District Wide</li><li>• Conduct routine education and sensitization of development control</li></ul> <p><b>Street Naming and Property Addressing:</b></p> <ul style="list-style-type: none"><li>• Continue Street naming and property addressing system</li></ul>	

## **SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management**

### **Budget Sub-Programme Objective**

- Ensure timely and effective maintenance of all government landed properties
- To increase access to adequate, safe, secure and affordable shelter
- Ensure that the entire populations, particularly the poor and vulnerable have access to adequate and safe drinking water and sanitation.

### **Budget Sub-Programme Description**

This sub-programme deals with the development, construction, general maintenance and management involving the rehabilitation, refurbishment and maintenance of government landed properties. The key functions include:

- Construction, maintenance and repair of public buildings and properties.
- Offering architectural, quantity surveying, structural/civil, electrical, mechanical engineering and estate management services to the public.
- Team up with consultants in the execution of public assignment in pre- and post-contract administration services.
- Provision of shelter and office space for government organizations and consultancy services to public projects,
- Encouraging private sector participation in the provision of safe water supply and sanitation services in rural communities and small towns
- Prescription of standards and guidelines for safe water supply and provision of related services in rural communities and small towns.

The organizational unit involved in delivering this sub-programme is the Works Department of the Assembly. The programme is delivered through the award of contract and supervised by the department's project implementation team which comprises professionals in architecture, engineering (civil/electrical) and quantity surveying.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by Three (3) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

### Budget Sub-Programme Results Statement

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

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity of the Administrative and Institutional systems enhanced	Number of street lights installed and maintained	120	70	100	100	100	100
	Number of connected to the National Grid	0	0	5	5	5	5
	Number of mechanized boreholes drilled	3	7	10	10	10	10
	Number of communities with portable water	2	10	12	12	12	12
Develop Maintenance and Drainage Master Plan	Plan to be developed by	Nov	Nov	Nov	Nov	Nov	Nov

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 28: Budget Sub-Programme Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>Supervision and regulation of infrastructure development</b></p> <ul style="list-style-type: none"> <li>• Taking of Sheet and Billing sheet for Road work</li> <li>• Carried out quarterly meetings with staff of works department</li> </ul> <p><b>Maintenance, Rehabilitation, Refurbishment &amp; upgrading of Existing:</b></p> <ul style="list-style-type: none"> <li>• Repairs, Maintenance, Insurance &amp; running expenses of Official Vehicles &amp; other Equipment</li> <li>• Repairs, maintain &amp; extend Street Lights-District wide</li> </ul>	<p><b>Acquisition of Movable and Immovable Asset:</b></p> <ul style="list-style-type: none"> <li>• Drilling &amp; mechanization of 10No. Borehole at Beposo, Hiamakyene, Sakora, Santa,Bokina, Seilla 1 &amp; 2, Domebra 2 and Cherembo</li> <li>• Construction of 2No.Semi-Detached Residential Accommodation for Senior staffs</li> <li>• Drilling and Installation with hard pump of 3No. Boreholes at Beposo, Zabrama and Benim</li> <li>• Drilling of 2No. Boreholes, mechanization of 1No and 1No Hand Pump Installation for Beposo and Domeabra Health Centres</li> <li>• Construction of Yam Market at Prang</li> </ul>

## **SUB-PROGRAMME 3.3 Roads and Transport Services**

### **Budget Sub-Programme Objective**

- To provide quality road transport systems for the safe mobility of goods and people.
- To implement development programmes to enhance urban transport through improved road network.

### **Budget Sub- Programme Description**

The sub-programme provides quality road transport systems for the safe mobility of goods and people. It is also aimed at developing and implementing appropriate strategies and programmes to improve the living conditions of both rural and urban dwellers through enhance transportation and improved road network. Under this sub-programme construction, maintenance, inspection, supervision and monitoring of all road related activities will be undertaken. Major services delivered by the sub-program include;

- Collection of data for planning and development of the district's transportation infrastructure;
- Establishing and maintenance of transport services database including; information on operators, routes, terminals, bus stops and paid car park facilities within the jurisdiction of the Assembly
- Register and maintain records of classified contractors and consultants in the transport services sector within the district
- Monitor and report on the condition of traffic signals, road signs and other road infrastructure to appropriate agency for timely repairs.
- Undertake annual permit renewals and licensing exercises for commercial transport operators.

The programme will be delivered by staff of the District Works Department through the feeder roads unit and is implemented with funding from GoG transfers and Internally Generated Funds as well as the DACF and DDF allocations of the Assembly. The beneficiaries of the program include both rural and urban dwellers in the district. Inadequate staffing, inadequate office space and the absence of basic things like

washrooms are among the operational challenges being confronted by the staff of the department.

### Budget Sub-Programme Results Statement

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

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Maintenance of Roads ensured annually	Km of roads maintained/rehabilitated	12km	8km	25km	25km	25km	25km
Spot improvement and reshaping of feeder roads	Km of feeder roads reshaped	0km	10km	10km	10km	10km	10km

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>Maintenance, Rehabilitation, Refurbishment and upgrading of Existing Assets:</b></p> <ul style="list-style-type: none"> <li>Routine maintenance of eroded link roads Districtwide</li> <li>Construction of 5No. Culverts, opening up of Prang town roads (2KM) and Reshaping of Baaya-Hiamankyini (6KM)</li> </ul>	



## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

The programme is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of fourteen (14) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

## **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives who are in our sister districts namely Pru East District and Atebubu-Amantin Municipal Assembly, are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and

donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by BAC and REP are not established in the Assembly to address the needs of the MSE sector, negative attitude towards entrepreneurship and locally made products stifle growth of MSEs, absence of BAC/REP in the district impedes the smooth implementation of activities ,inadequate roadworthy vehicles hamper movement for both implementation and monitoring, inadequate operational and loanable funds, inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

### Budget Sub-Programme Results Statement

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

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Train artisans' groups to sharpen skills annually	Number of groups and people trained	10	16	30	30	30	30
	No. of women provided with BDS	0	0	30	34	40	40
	No. of SMEs trained in financial literacy program	5	3	12	20	20	20
Legal registration of small businesses facilitated annually	Number of small businesses registered	30	26	40	40	40	40
Financial/ Technical support provided to businesses annually	Number of beneficiaries	5	7	20	20	20	20

### **Budget Sub-Programme Standardized Operations and Projects**

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

**Table 32: Budget Sub-Programme Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>Promotion of Small, Medium and Large-scale enterprise</b></p> <ul style="list-style-type: none"><li>• Support to Business Advisory Centre (BAC) activities</li><li>• Support for Local Economic Development (LED) activities</li></ul> <p><b>Development and promotion of Tourism Potentials</b></p> <ul style="list-style-type: none"><li>• Promote Tourism development in the district</li></ul>	<p>Construction of Yam market at Prang</p>

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods. The sub-programme 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 thirteen (13) officers with funding from the GoG transfers, Donor fund-MAG, DACF and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

## Budget Sub-Programme Results Statement

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

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	128,000	130,000	150,000	150,000	150,000	150,000
	Number of farmers benefited	534	540	700	700	700	700
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced	20	40	200	200	200	200
Build the capacity of farmers in the district	Number of farmers benefited	500	600	1500	1600	1700	1700
Farm/home visits on extension services	No. of visits	30	21	<b>200</b>	200	200	200
Vaccination of livestock against rabies and other diseases	No. of animals vaccinated	-	-	<b>50</b>	50	50	50

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 34: Budget Sub-Programme Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>Agricultural Research and Demonstration Farms:</b></p> <ul style="list-style-type: none"> <li>• Support the activities of Planting for Export and Rural Development (PERD)</li> <li>• Establish District Center for Agriculture, Commerce and Technology (DCACT)</li> <li>• Farmer Trainings and Empowerment</li> </ul> <p><b>Extension Services:</b></p> <ul style="list-style-type: none"> <li>• Establishment of 200,000 cashew nursery for farmers</li> <li>• Cashew nursery for farmers</li> <li>• Distribution of Cashew Seedlings for farmers</li> <li>• Procurement of materials and equipment for cashew nursery</li> <li>• Renovation of Agric quarter at Prang</li> </ul> <p><b>Official/National Celebration</b></p> <ul style="list-style-type: none"> <li>• Organize District Farmers' Day celebration</li> </ul>	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

### **Budget Programme Description**

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

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

Staffs from NADMO and Forestry Commission in the District are undertaking the programme with funding from GoG transfers, DACF and Internally Generated Funds of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the District.



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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

- Appropriate and adequate facilities for simulation exercises, the provision of relief, rehabilitation and re-construction after any disaster.
- Co-ordinating local and national support for disaster or emergency control relief services and reconstruction.

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

### Budget Sub-Programme Results Statement

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

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	40	34	40	48	50	54
	Number of bush fire volunteers trained	22	30	34	38	40	50
Communities educated on climate change	Number of communities educated	8	12	16	22	26	30
Support victims of disaster	Number of victims supplied with relief items	38	50	55	58	60	65

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 36: Budget Sub-Programme Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>Disaster management:</b></p> <ul style="list-style-type: none"> <li>• Provide logistics and equipment to support the operation of NADMO</li> <li>• Monitor and regulate the activities of sand winners</li> <li>• Provision of disaster relief item</li> <li>• Conduct sensitization to enhance knowledge on climate change to minimise its impact</li> <li>• Conduct sensitization on flood and bush fires</li> </ul>	

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

### **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.

### **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. The programme is funded from the Government of Ghana, DACF, Internally Generated Funds and development partners.

### Budget Sub-Programme Results Statement

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

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved compliance with sector specific EPA guidelines and standards	Percentage of sectors covered by EPA	10%	2%	10%	10%	10%	10%
Monitor and prevent use of unregistered and banned chemicals	Number of monitoring reports	4	2	4	4	4	4
Undertake quarterly compliance monitoring	Number of monitoring reports	4	2	4	4	4	4
Communities educated on deforestation and desertification	Number of communities educated	8	12	22	24	26	30

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 38: Budget Sub-Programme Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>Green Economy Activities:</b></p> <ul style="list-style-type: none"><li>• Implement Green Ghana campaign with traditional authorities, civil society, religious bodies and other recognized groups</li></ul>	

PART C: FINANCIAL INFORMATION

**Part D : Project Implementation Plan (PIP)**

**Public Investment Plan (PIP) for On-Going Projects for the MTEF (2024-2027)**

**MMDA: PRU WEST DISTRICT ASSEMBLY**

**Funding Source: DACF**

**Approved Budget: 3,004,084.58**

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1	PWDA001	Completion and construction of 1No. 3 unit classroom block with ancillary facilities at Dama-Nkwata D/A	High North Company Ltd	60%	230,861.50	44,624.73	186,236.77	186,236.77			
2	PWDA002	Completion and construction of 1No. 3 unit classroom block with ancillary facilities at Buipe D/A JHS	Cartwright Ventures	15%	194,086.00	39,112.90	154,973.10	154,973.10			
3	PWDA003	Renovation of 1No. 3unit classroom blocks at Dama-Nkwata	New Era Company Ltd	100%	33,826.80	30,000.00	3,826.80	3,826.80	-	-	-
4	PWDA004	Construction of 1No. 3 unit classroom block with ancillary facilities at Ankrakuka D/A Primary	Jukman Enterprise	70%	175,540.50	80,133.00	95,407.50	95,407.50	-	-	-



		Construction of 1No. 3unit classroom block with ancillary facilities at Cherembo JHS	Gen. Service	60%	180,709.06	89,927.60	90,781.45	90,781.45	-	-	-
5	PWDA005										
6	PWDA006	Construction of 1No. 3unit classroom block with ancillary facilities at Krobo JHS	High North Company Ltd	60%	182,915.17	75920.68	102,994.49	102,994.49			

**Part D : Project Implementation Plan (PIP)**

**Public Investment Plan (PIP) for On-Going Projects for the MTEF (2024-2027)**

**MMDA: PRU WEST DISTRICT ASSEMBLY**

**Funding Source: DACF-RFG**

**Approved Budget: 1,622,043.48**

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1	PWDA001	Construction of 5No. culverts, opening up of Prang town roads (2km) and reshaping of Baaya-Hiamankyini (6km)	High North Company Ltd	96%	487,250.00	412,897.50	74,352.50	74,352.50	-	-	-

2	PWDA002	Drilling and Installation with hand pump of 3No. boreholes at Beposo, Zabramra and Benim	New Era Company Ltd	100%	181,665.00	171,158.00	10,507.00	10,507.00	-	-	-
3	PWDA003	Completion and construction of 1No. CHP Compound with basic equipment at Kyirimoko	High North Company Ltd	51%	328,725.50	129,666.73	34,058.77	34,058.77	-	-	-
4	PWDA004	Construction of 1No. Semi Detached capacity 30bed boys dormitory at Abeaseman SHS	High North Company Ltd	66%	398,624.00	357,097.10	41,526.90	41,526.90	-	-	-
5	PWDA005	Drilling and of 2No boreholes and mechanization of 1No. Hand Pump installation for Beposo and Domeabra Health Centre	New Era Company Ltd	100%	61,837.16	56,004.85	5,000.00	5,000.00	-	-	-

## PART D: Project Implementation Plan (PIP)

### Proposed Projects for the MTEF (2024-2027) - New Projects

MMDA: PRU WEST DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Teachers Bungalow	Construction and furnish 1No. teachers Bungalow at Prang	DACF	350,000.00	Not Started
2.	Senior staff Bungalow	Construction of 2No. Semi-detached residential accommodation for senior staff	DACF	500,000.00	Land has been acquired
3.	Procure of mono and dual desk	Procure 2,000No. mono desk and 2,000No dual desk furniture for basic schools	DACF	800,000.00	Not Awarded
4.	Classroom Block, WC Toilet and Borehole	Construction and furnishing of 1No. 3-unit classroom block for Zabrama R/C JHS with changing room, WC Toilet and scaping and mechanization of borehole	DACF-RFG	548,500.00	Not Started
5	Drilling of Borehole	Drilling and installation of hand pump 1No. Borehole at Seilla No.1	DACF-RFG	68,540.00	Not Started
6.	Drilling of Borehole	Drilling and installation of hand pump 1No. Borehole at Kyirimoko and Domeabra	DACF-RFG	68,565.00	Not Started
7.	Mechanization of Borehole	Mechanization of hand pump at fawoman	DACF-RFG	40,665.00	Not Started
8.	Yam Market	Construction of Yam Market at Prang	DACF-RFG	250,000.00	Not Started
9.	Nurses Quarters	Construction of Nurses Quarters at Prang	DACF-RFG	239,748.00	Not Started
10.	Nurses Quarters	Construction of Nurses Quarters at Dama-Nkwanta	DACF-RFG	239,748.00	Not Started
11.	Urinal	Construction of 4No. Urinal at Zabrama and Dama-Nkwanta Markets	IGF	134,767.00	Not Started



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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,818,604		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	12,185,600	38,953		
150306 4.4 Increase the no. of yth & adts who hv rvnt skills incl TVET	0	12,083		
160802 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	398,773		
160901 8.5 ach full & productive empl & decent wrk for all	0	79,378		
180104 9.a facil sust & resil inf dev in devlpn cties	0	1,075,800		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	107,007		
200303 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	4,000		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	22,086		
320202 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	43,000		
340115 17.18 Enhance cap-building suprt to DCs to incr data availability	0	18,500		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	1,754,906		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,605,878		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,355,645		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	24,362		
560302 16.9 prvd legal identity for all, including bth registration	0	6,000		
570102 6.1 Achieve univ. and equit access to water	0	322,623		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	110,000		
610301 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	328,000		
640205 8.9 Devise & imple plcyto promote sust tour for jobs & culture	0	35,000		
720208 16.2 End abuse, exploit, traff & all viol agst chn	0	25,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	12,185,600	12,185,600	0	0.00

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

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
<b>317 02 00 001 31</b>		<b>12,185,599.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 IGF projection					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>		<b>174,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003	Stool Land Revenue	100,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1413001	Property Rate	15,000.00	0.00	0.00	0.00
1413002	Basic Rate	500.00	0.00	0.00	0.00
1413003	Special Rates	5,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	7,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	32,400.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		<b>498,735.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001	Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422002	Herbalist License	700.00	0.00	0.00	0.00
1422003	Hawkers License	252.59	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	600.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	200.00	0.00	0.00	0.00
1422007	Liquor License	188.47	0.00	0.00	0.00
1422009	Bakers License	600.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	1,151.70	0.00	0.00	0.00
1422011	Artisans	20,000.00	0.00	0.00	0.00
1422012	Kiosk License	15,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	1,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	80,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	4,104.00	0.00	0.00	0.00
1422016	Lottery Business	500.00	0.00	0.00	0.00
1422017	Hotel Services	1,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	637.34	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	200.00	0.00	0.00	0.00
1422024	Private Education Int.	1,504.61	0.00	0.00	0.00
1422026	Private Health Facilities	750.00	0.00	0.00	0.00
1422030	Entertainment Services	200.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	500.00	0.00	0.00	0.00
1422044	Financial Institutions	2,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	1,500.00	0.00	0.00	0.00
1422071	Business Providers	60,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	5,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	8,500.00	0.00	0.00	0.00
1422114	Butchers license	3,098.92	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422154	Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422155	Registration fee	30,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	10,000.00	0.00	0.00	0.00
1423001	Markets Tolls	70,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	10,000.00	0.00	0.00	0.00
1423006	Burial Fees	500.00	0.00	0.00	0.00
1423010	Export of Commodities	8,000.00	0.00	0.00	0.00
1423011	Marriage Registration	1,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee	10,000.00	0.00	0.00	0.00
1423452	Sale of Animals /Plant Produce	120,047.37	0.00	0.00	0.00
1423527	Tender Documents	1,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	20,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		200.00	0.00	0.00	0.00
1430001	Court Fines	200.00	0.00	0.00	0.00
<b>Output</b>	0002 GRANT	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>		1,106,816.00	0.00	0.00	0.00
1311018	World Bank	283,908.00	0.00	0.00	0.00
1311019	Japanese NPT	797,908.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>		10,404,948.97	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,713,261.68	0.00	0.00	0.00
1331002	DACF - Assembly	3,321,765.81	0.00	0.00	0.00
1331003	DACF - MP	600,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011	District Development Facility	1,622,043.48	0.00	0.00	0.00
<b>Grand Total</b>		12,185,599.97	0.00	0.00	0.00



## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Pru West District Assembly- Prang	0	0	0	12,185,600	11,979,786	12,307,456
<b>Management and Administration</b>	0	0	0	4,717,751	4,495,662	4,764,929
	0	0	0	2,701,172	2,728,029	2,728,184
	0	0	0	539,068	540,121	544,459
	0	0	0	600,000	350,000	606,000
	0	0	0	539,226	539,226	544,618
	0	0	0	283,908	283,908	286,747
	0	0	0	54,378	54,378	54,922
<b>Social Services Delivery</b>	0	0	0	4,527,734	4,534,462	4,573,011
	0	0	0	1,092,849	1,103,577	1,103,777
	0	0	0	10,000	10,000	10,100
	0	0	0	1,192,563	1,192,563	1,204,489
	0	0	0	300,000	300,000	303,000
	0	0	0	797,908	797,908	805,887
	0	0	0	25,000	21,000	25,250
	0	0	0	1,109,414	1,109,414	1,120,508
<b>Infrastructure Delivery and Management</b>	0	0	0	1,809,325	1,811,934	1,827,419
	0	0	0	293,895	296,504	296,834
	0	0	0	115,767	115,767	116,925
	0	0	0	887,034	887,034	895,904
	0	0	0	512,630	512,630	517,756
<b>Economic Development</b>	0	0	0	1,104,702	1,111,641	1,115,750
	0	0	0	718,846	725,785	726,035
	0	0	0	5,000	5,000	5,050
	0	0	0	380,856	380,856	384,665
<b>Environmental and Sanitation Management</b>	0	0	0	26,086	26,086	26,347
	0	0	0	4,000	4,000	4,040
	0	0	0	22,086	22,086	22,307
<b>Grand Total</b>	0	0	0	12,185,600	11,979,786	12,307,456

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Pru West District Assembly- Prang	0	0	0	12,185,600	11,979,786	12,307,456
<b>Management and Administration</b>	0	0	0	4,717,751	4,495,662	4,764,929
<b>SP1.1: General Administration</b>	0	0	0	3,511,424	3,538,301	3,546,538
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,687,697	2,714,574	2,714,574
211 Wages and salaries [GFS]	0	0	0	2,661,697	2,688,314	2,688,314
21110 Established Position	0	0	0	2,635,697	2,662,054	2,662,054
21112 Wages and salaries in cash [GFS]	0	0	0	26,000	26,260	26,260
212 Social contributions [GFS]	0	0	0	26,000	26,260	26,260
21210 Actual social contributions [GFS]	0	0	0	26,000	26,260	26,260
<b>22 Use of goods and services</b>	0	0	0	757,727	757,727	765,305
221 Use of goods and services	0	0	0	757,727	757,727	765,305
22101 Materials - Office Supplies	0	0	0	164,658	164,658	166,305
22102 Utilities	0	0	0	26,179	26,179	26,441
22104 Rentals	0	0	0	16,150	16,150	16,312
22105 Travel - Transport	0	0	0	199,610	199,610	201,606
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	103,202	103,202	104,234
22109 Special Services	0	0	0	113,798	113,798	114,936
22112 Emergency Services	0	0	0	130,131	130,131	131,432
<b>28 Other expense</b>	0	0	0	66,000	66,000	66,660
282 Miscellaneous other expense	0	0	0	66,000	66,000	66,660
28210 General Expenses	0	0	0	66,000	66,000	66,660
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	30,224	30,224	30,526
<b>22 Use of goods and services</b>	0	0	0	30,224	30,224	30,526
221 Use of goods and services	0	0	0	30,224	30,224	30,526
22101 Materials - Office Supplies	0	0	0	5,200	5,200	5,252
22108 Consulting Services	0	0	0	20,724	20,724	20,931
22111 Other Charges - Fees	0	0	0	4,300	4,300	4,343
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	443,418	443,918	447,852
<b>21 Compensation of employees [GFS]</b>	0	0	0	50,010	50,510	50,510
211 Wages and salaries [GFS]	0	0	0	50,010	50,510	50,510
21110 Established Position	0	0	0	50,010	50,510	50,510
<b>22 Use of goods and services</b>	0	0	0	256,070	256,070	258,631
221 Use of goods and services	0	0	0	256,070	256,070	258,631
22101 Materials - Office Supplies	0	0	0	12,100	12,100	12,221
22105 Travel - Transport	0	0	0	158,170	158,170	159,752
22107 Training - Seminars - Conferences	0	0	0	85,800	85,800	86,658
<b>28 Other expense</b>	0	0	0	137,338	137,338	138,711
282 Miscellaneous other expense	0	0	0	137,338	137,338	138,711
28210 General Expenses	0	0	0	137,338	137,338	138,711
<b>SP1.4: Legislative Oversight</b>	0	0	0	600,000	350,000	606,000

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	250,000		252,500
221 Use of goods and services	0	0	0	250,000		252,500
22112 Emergency Services	0	0	0	250,000		252,500
<b>28 Other expense</b>	0	0	0	350,000	350,000	353,500
282 Miscellaneous other expense	0	0	0	350,000	350,000	353,500
28210 General Expenses	0	0	0	350,000	350,000	353,500
<b>SP1.5: Human Resource Management</b>	0	0	0	132,686	133,219	134,012
<b>21 Compensation of employees [GFS]</b>	0	0	0	53,308	53,841	53,841
211 Wages and salaries [GFS]	0	0	0	53,308	53,841	53,841
21110 Established Position	0	0	0	53,308	53,841	53,841
<b>22 Use of goods and services</b>	0	0	0	78,378	78,378	79,162
221 Use of goods and services	0	0	0	78,378	78,378	79,162
22102 Utilities	0	0	0	1,200	1,200	1,212
22107 Training - Seminars - Conferences	0	0	0	77,178	77,178	77,950
<b>28 Other expense</b>	0	0	0	1,000	1,000	1,010
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	1,000	1,000	1,010
<b>Social Services Delivery</b>	0	0	0	4,527,734	4,534,462	4,573,011
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,605,878	1,605,878	1,621,936
<b>22 Use of goods and services</b>	0	0	0	7,500	7,500	7,575
221 Use of goods and services	0	0	0	7,500	7,500	7,575
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	17,000	17,000	17,170
282 Miscellaneous other expense	0	0	0	17,000	17,000	17,170
28210 General Expenses	0	0	0	17,000	17,000	17,170
<b>31 Non Financial Assets</b>	0	0	0	1,581,378	1,581,378	1,597,191
311 Fixed assets	0	0	0	1,581,378	1,581,378	1,597,191
31112 Nonresidential buildings	0	0	0	1,366,151	1,366,151	1,379,812
31131 Infrastructure Assets	0	0	0	215,227	215,227	217,379
<b>SP2.2 Public Health Services and Management</b>	0	0	0	1,380,008	1,380,008	1,393,808
<b>22 Use of goods and services</b>	0	0	0	22,681	22,681	22,908
221 Use of goods and services	0	0	0	22,681	22,681	22,908
22107 Training - Seminars - Conferences	0	0	0	22,681	22,681	22,908
<b>28 Other expense</b>	0	0	0	8,681	8,681	8,768
282 Miscellaneous other expense	0	0	0	8,681	8,681	8,768
28210 General Expenses	0	0	0	8,681	8,681	8,768
<b>31 Non Financial Assets</b>	0	0	0	1,348,645	1,348,645	1,362,132
311 Fixed assets	0	0	0	1,348,645	1,348,645	1,362,132
31111 Dwellings	0	0	0	479,496	479,496	484,291
31112 Nonresidential buildings	0	0	0	863,317	863,317	871,950
31131 Infrastructure Assets	0	0	0	5,832	5,832	5,891
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	794,869	795,287	802,817

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	441,869	446,287	446,287
211 Wages and salaries [GFS]	0	0	0	441,869	446,287	446,287
21110 Established Position	0	0	0	441,869	446,287	446,287
<b>22 Use of goods and services</b>	0	0	0	222,000	222,000	224,220
221 Use of goods and services	0	0	0	222,000	222,000	224,220
22101 Materials - Office Supplies	0	0	0	168,000	168,000	169,680
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	44,000	44,000	44,440
<b>28 Other expense</b>	0	0	0	131,000	127,000	132,310
282 Miscellaneous other expense	0	0	0	131,000	127,000	132,310
28210 General Expenses	0	0	0	131,000	127,000	132,310
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	31,506	31,761	31,821
<b>21 Compensation of employees [GFS]</b>	0	0	0	25,506	25,761	25,761
211 Wages and salaries [GFS]	0	0	0	25,506	25,761	25,761
21110 Established Position	0	0	0	25,506	25,761	25,761
<b>22 Use of goods and services</b>	0	0	0	6,000	6,000	6,060
221 Use of goods and services	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	715,474	721,529	722,629
<b>21 Compensation of employees [GFS]</b>	0	0	0	605,474	611,529	611,529
211 Wages and salaries [GFS]	0	0	0	605,474	611,529	611,529
21110 Established Position	0	0	0	605,474	611,529	611,529
<b>22 Use of goods and services</b>	0	0	0	47,000	47,000	47,470
221 Use of goods and services	0	0	0	47,000	47,000	47,470
22103 General Cleaning	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	63,000	63,000	63,630
282 Miscellaneous other expense	0	0	0	63,000	63,000	63,630
28210 General Expenses	0	0	0	63,000	63,000	63,630
<b>Infrastructure Delivery and Management</b>	0	0	0	1,809,325	1,811,934	1,827,419
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	94,750	95,268	95,698
<b>21 Compensation of employees [GFS]</b>	0	0	0	51,750	52,268	52,268
211 Wages and salaries [GFS]	0	0	0	51,750	52,268	52,268
21110 Established Position	0	0	0	51,750	52,268	52,268
<b>22 Use of goods and services</b>	0	0	0	31,000	31,000	31,310
221 Use of goods and services	0	0	0	31,000	31,000	31,310
22101 Materials - Office Supplies	0	0	0	14,500	14,500	14,645
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	13,500	13,500	13,635
<b>28 Other expense</b>	0	0	0	12,000	12,000	12,120
282 Miscellaneous other expense	0	0	0	12,000	12,000	12,120
28210 General Expenses	0	0	0	12,000	12,000	12,120

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,714,575	1,716,666	1,731,721
<b>21 Compensation of employees [GFS]</b>	0	0	0	209,145	211,236	211,236
211 Wages and salaries [GFS]	0	0	0	209,145	211,236	211,236
21110 Established Position	0	0	0	209,145	211,236	211,236
<b>22 Use of goods and services</b>	0	0	0	307,007	307,007	310,077
221 Use of goods and services	0	0	0	307,007	307,007	310,077
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	9,500	9,500	9,595
22106 Repairs - Maintenance	0	0	0	287,007	287,007	289,877
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
<b>31 Non Financial Assets</b>	0	0	0	1,198,423	1,198,423	1,210,407
311 Fixed assets	0	0	0	1,198,423	1,198,423	1,210,407
31111 Dwellings	0	0	0	326,681	326,681	329,947
31113 Other structures	0	0	0	549,120	549,120	554,611
31131 Infrastructure Assets	0	0	0	322,623	322,623	325,849
<b>Economic Development</b>	0	0	0	1,104,702	1,111,641	1,115,750
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	12,083	12,083	12,204
<b>22 Use of goods and services</b>	0	0	0	12,083	12,083	12,204
221 Use of goods and services	0	0	0	12,083	12,083	12,204
22107 Training - Seminars - Conferences	0	0	0	12,083	12,083	12,204
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,092,619	1,099,558	1,103,545
<b>21 Compensation of employees [GFS]</b>	0	0	0	693,846	700,785	700,785
211 Wages and salaries [GFS]	0	0	0	693,846	700,785	700,785
21110 Established Position	0	0	0	693,846	700,785	700,785
<b>22 Use of goods and services</b>	0	0	0	253,373	253,373	255,906
221 Use of goods and services	0	0	0	253,373	253,373	255,906
22105 Travel - Transport	0	0	0	27,000	27,000	27,270
22106 Repairs - Maintenance	0	0	0	67,373	67,373	68,046
22107 Training - Seminars - Conferences	0	0	0	39,000	39,000	39,390
22109 Special Services	0	0	0	120,000	120,000	121,200
<b>28 Other expense</b>	0	0	0	145,400	145,400	146,854
282 Miscellaneous other expense	0	0	0	145,400	145,400	146,854
28210 General Expenses	0	0	0	145,400	145,400	146,854
<b>Environmental and Sanitation Management</b>	0	0	0	26,086	26,086	26,347
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	22,086	22,086	22,307
<b>22 Use of goods and services</b>	0	0	0	7,086	7,086	7,157
221 Use of goods and services	0	0	0	7,086	7,086	7,157
22107 Training - Seminars - Conferences	0	0	0	7,086	7,086	7,157
<b>28 Other expense</b>	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	4,000	4,000	4,040

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
<b>28 Other expense</b>	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
<b>Grand Total</b>	0	0	0	12,185,600	11,979,786	12,307,456

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

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex			Goods/Service	Capex		Statutory	Capex ABFA	Goods Service		Capex	Tot External		
<b>Pru West District Assembly - Prang</b>	4,713,262	2,111,538	1,603,728	8,428,527	105,342	463,726	104,767	673,835	0	0	0	0	363,286	2,419,951	2,783,237	12,185,600
Management and Administration	2,685,672	1,154,726	0	3,840,397	105,342	433,726	0	539,068	0	0	0	0	338,286	0	338,286	4,717,511
Central Administration	2,582,355	1,113,226	0	3,695,580	105,342	392,773	0	498,115	0	0	0	0	283,908	0	283,908	4,477,603
Administration (Assembly Office)	2,582,355	1,113,226	0	3,695,580	105,342	392,773	0	498,115	0	0	0	0	283,908	0	283,908	4,477,603
Finance	0	0	0	0	0	38,953	0	38,953	0	0	0	0	0	0	0	38,953
Human Resource	0	0	0	0	0	38,953	0	38,953	0	0	0	0	0	0	0	38,953
Human Resource	53,308	24,000	0	77,308	0	1,000	0	1,000	0	0	0	0	54,378	0	54,378	132,686
Human Resource	53,308	24,000	0	77,308	0	1,000	0	1,000	0	0	0	0	54,378	0	54,378	132,686
Statistics	50,010	17,500	0	67,510	0	1,000	0	1,000	0	0	0	0	0	0	0	68,510
Statistics	50,010	17,500	0	67,510	0	1,000	0	1,000	0	0	0	0	0	0	0	68,510
Social Services Delivery	1,072,849	189,882	1,022,701	2,285,412	0	10,000	0	10,000	0	0	0	0	25,000	1,907,322	1,932,322	4,527,734
Education, Youth and Sports	0	22,500	991,351	1,013,851	0	2,000	0	2,000	0	0	0	0	0	590,027	590,027	1,605,878
Office of Departmental Head	0	22,500	991,351	1,013,851	0	2,000	0	2,000	0	0	0	0	0	590,027	590,027	1,605,878
Health	605,474	137,382	31,350	774,187	0	4,000	0	4,000	0	0	0	0	0	1,317,295	1,317,295	2,095,482
Office of District Medical Officer of Health	0	29,362	31,350	60,713	0	2,000	0	2,000	0	0	0	0	0	1,317,295	1,317,295	1,380,008
Environmental Health Unit	605,474	108,000	0	713,474	0	2,000	0	2,000	0	0	0	0	0	0	0	715,474
Social Welfare & Community Development	441,869	25,000	0	466,869	0	3,000	0	3,000	0	0	0	0	25,000	0	25,000	794,869
Office of Departmental Head	441,869	25,000	0	466,869	0	3,000	0	3,000	0	0	0	0	25,000	0	25,000	794,869
Birth and Death	25,506	5,000	0	30,506	0	1,000	0	1,000	0	0	0	0	0	0	0	31,506
Birth and Death	25,506	5,000	0	30,506	0	1,000	0	1,000	0	0	0	0	0	0	0	31,506
Infrastructure Delivery and Management	280,895	339,007	581,027	1,180,929	0	11,000	104,767	115,767	0	0	0	0	0	512,630	512,630	1,809,325
Physical Planning	51,750	41,000	0	92,750	0	2,000	0	2,000	0	0	0	0	0	0	0	94,750
Office of Departmental Head	51,750	41,000	0	92,750	0	2,000	0	2,000	0	0	0	0	0	0	0	94,750
Works	209,145	298,007	581,027	1,088,179	0	9,000	104,767	113,767	0	0	0	0	0	512,630	512,630	1,714,575
Office of Departmental Head	209,145	298,007	581,027	1,088,179	0	9,000	104,767	113,767	0	0	0	0	0	512,630	512,630	1,714,575
Economic Development	693,846	405,856	0	1,099,702	0	5,000	0	5,000	0	0	0	0	0	0	0	1,104,702
Agriculture	693,846	395,773	0	1,089,619	0	3,000	0	3,000	0	0	0	0	0	0	0	1,092,619

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS/OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Trade, Industry and Tourism	693,846	395,773	0	1,089,619	0	3,000	0	3,000	0	0	0	0	0	0	1,092,619
Office of Departmental Head	0	10,083	0	10,083	0	2,000	0	2,000	0	0	0	0	0	0	12,083
Environmental and Sanitation Management	0	22,086	0	22,086	0	4,000	0	4,000	0	0	0	0	0	0	26,086
Natural Resource Conservation	0	2,000	0	2,000	0	2,000	0	2,000	0	0	0	0	0	0	4,000
Disaster Prevention	0	20,086	0	20,086	0	2,000	0	2,000	0	0	0	0	0	0	22,086
	0	20,086	0	20,086	0	2,000	0	2,000	0	0	0	0	0	0	22,086



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,582,355
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3170101001	Pru West District Assembly- Prang_Central Administration_Administration (Assembly Office)_ Bono East					
Location Code	1211001	Pru West District Assembly- Prang					
<b>Compensation of employees [GFS]</b>						<b>2,582,355</b>	
Objective	000000	Compensation of Employees					2,582,355
Program	91001	Management and Administration					2,582,355
Sub-Program	91001001	SP1.1: General Administration					2,582,355
Operation	000000		0.0	0.0	0.0	2,582,355	
Wages and salaries [GFS]						2,582,355	
2111001 Established Post						2,582,355	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	498,115	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3170101001	Pru West District Assembly- Prang_Central Administration_Administration (Assembly Office)_ Bono East						
Location Code	1211001	Pru West District Assembly- Prang						
<b>Compensation of employees [GFS]</b>							<b>105,342</b>	
Objective	000000	Compensation of Employees					105,342	
Program	91001	Management and Administration					105,342	
Sub-Program	91001001	SP1.1: General Administration					105,342	
Operation	000000		0.0	0.0	0.0		105,342	
Wages and salaries [GFS]							79,342	
2111001 Established Post							53,342	
2111243 Transfer Grants							20,000	
2111248 Special Allowance/Honorarium							6,000	
Social contributions [GFS]							26,000	
2121001 13 Percent SSF Contribution							6,000	
2121004 End of Service Benefit (ESB/Ex-Gratia)							20,000	
<b>Use of goods and services</b>							<b>362,773</b>	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					362,773	
Program	91001	Management and Administration					362,773	
Sub-Program	91001001	SP1.1: General Administration					362,773	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	233,827
Use of goods and services							233,827	
2210201 Electricity charges							10,850	
2210202 Water							1,500	
2210203 Telecommunications							3,229	
2210204 Postal Charges							600	
2210205 Sanitation Charges							10,000	
2210402 Residential Accommodations							10,150	
2210502 Maintenance and Repairs - Official Vehicles							10,000	
2210503 Fuel and Lubricants - Official Vehicles							100,000	
2210510 Other Night allowances							30,610	
2210511 Local travel cost							44,000	
2210606 Maintenance of General Equipment							4,000	
2210708 Refreshments							5,000	
2210908 Property Valuation Expenses							3,888	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	4,658
Use of goods and services							4,658	
2210101 Printed Material and Stationery							4,658	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	5,561
Use of goods and services							5,561	
2210902 Official Celebrations							5,561	
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
2210404 Hotel Accommodations							6,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	30,500
		Use of goods and services				30,500
		2210103 Refreshment Items				5,500
		2210709 Seminars/Conferences/Workshops - Domestic				10,000
		2210905 Assembly Members Sitings All				15,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	80,000
		Use of goods and services				80,000
		2210114 Rations				80,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	2,227
		Use of goods and services				2,227
		2210711 Public Education and Sensitization				2,227
		<b>Other expense</b>				<b>30,000</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		2821009 Donations				15,000
		2821010 Contributions				5,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		2821010 Contributions				10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	<b>600,000</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3170101001	Pru West District Assembly- Prang_Central Administration_Administration (Assembly Office) Bono East						
Location Code	1211001	Pru West District Assembly- Prang						
<b>Use of goods and services</b>							<b>250,000</b>	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls						<b>250,000</b>
Program	91001	Management and Administration						<b>250,000</b>
Sub-Program	91001004	SP1.4: Legislative Oversight						<b>250,000</b>
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	<b>250,000</b>
Use of goods and services							<b>250,000</b>	
2211203 Emergency Works							<b>250,000</b>	
<b>Other expense</b>							<b>350,000</b>	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls						<b>350,000</b>
Program	91001	Management and Administration						<b>350,000</b>
Sub-Program	91001004	SP1.4: Legislative Oversight						<b>350,000</b>
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	<b>350,000</b>
Miscellaneous other expense							<b>350,000</b>	
2821009 Donations							<b>100,000</b>	
2821010 Contributions							<b>30,000</b>	
2821019 Scholarship and Bursaries							<b>220,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			513,226
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3170101001	Pru West District Assembly- Prang_Central Administration_Administration (Assembly Office)_ Bono East				
Location Code	1211001	Pru West District Assembly- Prang				
<b>Use of goods and services</b>						<b>477,226</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				452,226
Program	91001	Management and Administration				452,226
Sub-Program	91001001	SP1.1: General Administration				361,226
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	24,500
Use of goods and services						24,500
2210101 Printed Material and Stationery						14,500
2210102 Office Facilities, Supplies and Accessories						10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	34,349
Use of goods and services						34,349
2210902 Official Celebrations						34,349
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210511 Local travel cost						15,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210114 Rations						50,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	197,377
Use of goods and services						197,377
2210709 Seminars/Conferences/Workshops - Domestic						28,000
2210711 Public Education and Sensitization						9,246
2210904 Substructure Allowances						30,000
2211203 Emergency Works						130,131
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				91,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	45,500
Use of goods and services						45,500
2210509 Other Travel and Transportation						45,500
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	45,500
Use of goods and services						45,500
2210101 Printed Material and Stationery						10,500
2210709 Seminars/Conferences/Workshops - Domestic						35,000
Objective	640205	8.9 Devise & imple plcyto promote sust tour for jobs & culture				25,000
Program	91001	Management and Administration				25,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Sub-Program	91001001	SP1.1: General Administration					25,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		25,000	
Use of goods and services							25,000	
2210902 Official Celebrations							25,000	
<b>Other expense</b>							<b>36,000</b>	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					26,000	
Program	91001	Management and Administration					26,000	
Sub-Program	91001001	SP1.1: General Administration					26,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		26,000	
Miscellaneous other expense							26,000	
2821010 Contributions							26,000	
Objective	640205	8.9 Devise & imple plcyto promote sust tour for jobs & culture					10,000	
Program	91001	Management and Administration					10,000	
Sub-Program	91001001	SP1.1: General Administration					10,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		10,000	
Miscellaneous other expense							10,000	
2821010 Contributions							10,000	
<b>Amount (GH¢)</b>								
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521		<b>Total By Fund Source</b>					283,908
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3170101001	Pru West District Assembly- Prang Central Administration Administration (Assembly Office) Bono East						
Location Code	1211001	Pru West District Assembly- Prang						
<b>Use of goods and services</b>							<b>147,570</b>	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					147,570	
Program	91001	Management and Administration					147,570	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					147,570	
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		147,570	
Use of goods and services							147,570	
2210511 Local travel cost							110,370	
2210711 Public Education and Sensitization							37,200	
<b>Other expense</b>							<b>136,338</b>	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					136,338	
Program	91001	Management and Administration					136,338	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					136,338	
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		136,338	
Miscellaneous other expense							136,338	
2821010 Contributions							136,338	
<b>Total Cost Centre</b>							<b>4,477,603</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>38,953</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3170200001	Pru West District Assembly- Prang Finance Bono East				
Location Code	1211001	Pru West District Assembly- Prang				
<b>Use of goods and services</b>						<b>38,953</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				<b>38,953</b>
Program	91001	Management and Administration				<b>38,953</b>
Sub-Program	91001001	SP1.1: General Administration				<b>8,729</b>
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	<b>8,729</b>
Use of goods and services						<b>8,729</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>8,729</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				<b>30,224</b>
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	<b>30,224</b>
Use of goods and services						<b>30,224</b>
2210122 Value Books						<b>5,200</b>
2210804 Contract appointments						<b>20,724</b>
2211101 Bank Charges						<b>4,300</b>
<b>Total Cost Centre</b>						<b>38,953</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	<b>2,000</b>
Function Code	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	1211001	Pru West District Assembly- Prang					
						<b>Other expense</b>	<b>2,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>2,000</b>
Program	91006	Social Services Delivery					<b>2,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>2,000</b>
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0 1.0 1.0	<b>2,000</b>	
Miscellaneous other expense						<b>2,000</b>	
2821010 Contributions						<b>2,000</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	1,013,851
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	1211001	Pru West District Assembly- Prang						
<b>Use of goods and services</b>							<b>7,500</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						7,500
Program	91006	Social Services Delivery						7,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						7,500
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	7,500
Use of goods and services							7,500	
2210511 Local travel cost							2,500	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
<b>Other expense</b>							<b>15,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						15,000
Program	91006	Social Services Delivery						15,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						15,000
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	15,000
Miscellaneous other expense							15,000	
2821010 Contributions							5,000	
2821019 Scholarship and Bursaries							10,000	
<b>Non Financial Assets</b>							<b>991,351</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						991,351
Program	91006	Social Services Delivery						991,351
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						991,351
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	991,351
Fixed assets							991,351	
3111256 WIP - School Buildings							776,124	
3113160 WIP - Furniture and Fittings							215,227	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i><b>Total By Fund Source</b></i>	<b>590,027</b>
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	1211001	Pru West District Assembly- Prang						
<b>Non Financial Assets</b>							<b>590,027</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>590,027</b>
Program	91006	Social Services Delivery						<b>590,027</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						<b>590,027</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>590,027</b>
Fixed assets							<b>590,027</b>	
3111256 WIP - School Buildings							<b>590,027</b>	
<b>Total Cost Centre</b>							<b>1,605,878</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			2,000
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	1211001	Pru West District Assembly- Prang				
<b>Other expense</b>						<b>2,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				2,000
Program	91006	Social Services Delivery				2,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				2,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
2821010 Contributions						2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,713
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	1211001	Pru West District Assembly- Prang					
<b>Use of goods and services</b>							<b>22,681</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					5,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					17,681
Program	91006	Social Services Delivery					17,681
Sub-Program	91006002	SP2.2 Public Health Services and Management					17,681
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		17,681
Use of goods and services							17,681
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							7,681
<b>Other expense</b>							<b>6,681</b>
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					6,681
Program	91006	Social Services Delivery					6,681
Sub-Program	91006002	SP2.2 Public Health Services and Management					6,681
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		6,681
Miscellaneous other expense							6,681
2821010 Contributions							6,681
<b>Non Financial Assets</b>							<b>31,350</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					31,350
Program	91006	Social Services Delivery					31,350
Sub-Program	91006002	SP2.2 Public Health Services and Management					31,350
Project	910503	910503 - Public Health services	1.0	1.0	1.0		31,350
Fixed assets							31,350
3111253 WIP - Health Centres							31,350

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13111			<b>Total By Fund Source</b>	
Function Code	70721	General Medical services (IS)			797,908
Organisation	3170401001	Pru West District Assembly- Prang_Health_Office of District Medical Officer of Health_ Bono East			
Location Code	1211001	Pru West District Assembly- Prang			

				<b>Non Financial Assets</b>		<b>797,908</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				797,908
Program	91006	Social Services Delivery				797,908
Sub-Program	91006002	SP2.2 Public Health Services and Management				797,908
Project	910503	910503 - Public Health services	1.0	1.0	1.0	797,908

Fixed assets						797,908
3111253	WIP - Health Centres					797,908

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009			<b>Total By Fund Source</b>	
Function Code	70721	General Medical services (IS)			519,387
Organisation	3170401001	Pru West District Assembly- Prang_Health_Office of District Medical Officer of Health_ Bono East			
Location Code	1211001	Pru West District Assembly- Prang			

				<b>Non Financial Assets</b>		<b>519,387</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				519,387
Program	91006	Social Services Delivery				519,387
Sub-Program	91006002	SP2.2 Public Health Services and Management				519,387
Project	910503	910503 - Public Health services	1.0	1.0	1.0	519,387

Fixed assets						519,387
3111153	WIP - Bungalows/Flat					479,496
3111253	WIP - Health Centres					34,059
3113110	Water Systems					5,832

**Total Cost Centre** 1,380,008

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 605,474
Function Code	70740	Public health services	
Organisation	3170402001	Pru West District Assembly- Prang_Health_Environmental Health Unit_ Bono East	
Location Code	1211001	Pru West District Assembly- Prang	

			Compensation of employees [GFS]	605,474
Objective	000000	Compensation of Employees		605,474
Program	91006	Social Services Delivery		605,474
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		605,474
Operation	000000		0.0 0.0 0.0	605,474

Wages and salaries [GFS]			605,474
2111001	Established Post		605,474

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 2,000
Function Code	70740	Public health services	
Organisation	3170402001	Pru West District Assembly- Prang_Health_Environmental Health Unit_ Bono East	
Location Code	1211001	Pru West District Assembly- Prang	

			Other expense	2,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		2,000
Program	91006	Social Services Delivery		2,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		2,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	2,000

Miscellaneous other expense			2,000
2821010	Contributions		2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				108,000
Function Code	70740	Public health services					
Organisation	3170402001	Pru West District Assembly- Prang Health Environmental Health Unit Bono East					
Location Code	1211001	Pru West District Assembly- Prang					
<b>Use of goods and services</b>							<b>47,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					47,000
Program	91006	Social Services Delivery					47,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					47,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		47,000
Use of goods and services							47,000
2210301 Cleaning Materials							5,000
2210302 Contract Cleaning Service Charges							30,000
2210509 Other Travel and Transportation							2,000
2210711 Public Education and Sensitization							10,000
<b>Other expense</b>							<b>61,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					61,000
Program	91006	Social Services Delivery					61,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					61,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		61,000
Miscellaneous other expense							61,000
2821010 Contributions							26,000
2821017 Refuse Lifting Expenses							35,000
<b>Total Cost Centre</b>							<b>715,474</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	718,846
Function Code	70421	Agriculture cs					
Organisation	317060001	Pru West District Assembly- Prang Agriculture Bono East					
Location Code	1211001	Pru West District Assembly- Prang					
<b>Compensation of employees [GFS]</b>							<b>693,846</b>
Objective	000000	Compensation of Employees					693,846
Program	91008	Economic Development					693,846
Sub-Program	91008002	SP4.2 Agricultural Services and Management					693,846
Operation	000000		0.0	0.0	0.0		693,846
Wages and salaries [GFS]							693,846
2111001 Established Post							693,846
<b>Use of goods and services</b>							<b>20,000</b>
Objective	160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					20,000
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	20,000
Use of goods and services							20,000
2210511 Local travel cost							15,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
<b>Other expense</b>							<b>5,000</b>
Objective	160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					5,000
Program	91008	Economic Development					5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					5,000
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000
2821010 Contributions							5,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>3,000</b>
Function Code	70421	Agriculture cs				
Organisation	3170600001	Pru West District Assembly- Prang Agriculture Bono East				
Location Code	1211001	Pru West District Assembly- Prang				
<b>Other expense</b>						<b>3,000</b>
Objective	160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				<b>3,000</b>
Program	91008	Economic Development				<b>3,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management				<b>3,000</b>
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	<b>3,000</b>
Miscellaneous other expense						<b>3,000</b>
2821010 Contributions						<b>3,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			370,773
Function Code	70421	Agriculture cs				
Organisation	317060001	Pru West District Assembly- Prang Agriculture	Bono East			
Location Code	1211001	Pru West District Assembly- Prang				
<b>Use of goods and services</b>						<b>233,373</b>
Objective	160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				233,373
Program	91008	Economic Development				233,373
Sub-Program	91008002	SP4.2 Agricultural Services and Management				233,373
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0 1.0 1.0	120,000
Use of goods and services						120,000
2210902 Official Celebrations						120,000
Operation	910301	910301 - Extension Services			1.0 1.0 1.0	67,373
Use of goods and services						67,373
2210602 Repairs of Residential Buildings						67,373
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0 1.0 1.0	46,000
Use of goods and services						46,000
2210511 Local travel cost						12,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
2210711 Public Education and Sensitization						14,000
<b>Other expense</b>						<b>137,400</b>
Objective	160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				137,400
Program	91008	Economic Development				137,400
Sub-Program	91008002	SP4.2 Agricultural Services and Management				137,400
Operation	910301	910301 - Extension Services			1.0 1.0 1.0	20,000
Miscellaneous other expense						20,000
2821010 Contributions						20,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0 1.0 1.0	117,400
Miscellaneous other expense						117,400
2821010 Contributions						117,400
<b>Total Cost Centre</b>						<b>1,092,619</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 66,750
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	1211001	Pru West District Assembly- Prang	

			Compensation of employees [GFS]	51,750
Objective	000000	Compensation of Employees		51,750
Program	91007	Infrastructure Delivery and Management		51,750
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		51,750
Operation	000000		0.0 0.0 0.0	51,750

Wages and salaries [GFS]			51,750
2111001 Established Post			51,750

			Use of goods and services	15,000
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		15,000
Program	91007	Infrastructure Delivery and Management		15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		15,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	7,500

Use of goods and services			7,500	
2210709 Seminars/Conferences/Workshops - Domestic			5,000	
2210711 Public Education and Sensitization			2,500	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	7,500

Use of goods and services			7,500
2210101 Printed Material and Stationery			4,500
2210511 Local travel cost			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 2,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3170701001	Pru West District Assembly- Prang Physical Planning Office of Departmental Head Bono East	
Location Code	1211001	Pru West District Assembly- Prang	

			Other expense	2,000
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		2,000
Program	91007	Infrastructure Delivery and Management		2,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		2,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	2,000

Miscellaneous other expense			2,000
2821010 Contributions			2,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	26,000
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	1211001	Pru West District Assembly- Prang					
<b>Use of goods and services</b>						<b>16,000</b>	
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					16,000
Program	91007	Infrastructure Delivery and Management					16,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					16,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	16,000
Use of goods and services						16,000	
2210101 Printed Material and Stationery						10,000	
2210711 Public Education and Sensitization						6,000	
<b>Other expense</b>						<b>10,000</b>	
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000	
2821010 Contributions						5,000	
2821018 Civic Numbering/Street Naming						5,000	
<b>Total Cost Centre</b>						<b>94,750</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				461,869
Function Code	70620	Community Development					
Organisation	3170801001	Pru West District Assembly- Prang Social Welfare & Community Development Office of Departmental Head Bono East					
Location Code	1211001	Pru West District Assembly- Prang					
<b>Compensation of employees [GFS]</b>							<b>441,869</b>
Objective	000000	Compensation of Employees					441,869
Program	91006	Social Services Delivery					441,869
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					441,869
Operation	000000		0.0	0.0	0.0	441,869	
Wages and salaries [GFS]							441,869
2111001 Established Post							441,869
<b>Use of goods and services</b>							<b>20,000</b>
Objective	610301	1.4 ens tht the poor & vuln hv eq l rghts to econ rcss					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210101 Printed Material and Stationery							3,000
2210511 Local travel cost							9,000
2210711 Public Education and Sensitization							8,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70620	Community Development	3,000	
Organisation	3170801001	Pru West District Assembly- Prang Social Welfare & Community Development Office of Departmental Head Bono East		
Location Code	1211001	Pru West District Assembly- Prang		

			<b>Use of goods and services</b>		<b>1,000</b>
Objective	610301	1.4 ens tht the poor & vuln hv eql rgts to econ rcss			1,000
Program	91006	Social Services Delivery			1,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			1,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0

Use of goods and services					1,000
2210511 Local travel cost					1,000

			<b>Other expense</b>		<b>2,000</b>
Objective	610301	1.4 ens tht the poor & vuln hv eql rgts to econ rcss			2,000
Program	91006	Social Services Delivery			2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			2,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0

Miscellaneous other expense					2,000
2821010 Contributions					2,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70620	Community Development	5,000	
Organisation	3170801001	Pru West District Assembly- Prang Social Welfare & Community Development Office of Departmental Head Bono East		
Location Code	1211001	Pru West District Assembly- Prang		

			<b>Other expense</b>		<b>5,000</b>
Objective	610301	1.4 ens tht the poor & vuln hv eql rgts to econ rcss			5,000
Program	91006	Social Services Delivery			5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0

Miscellaneous other expense					5,000
2821010 Contributions					5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				300,000
Function Code	70620	Community Development					
Organisation	3170801001	Pru West District Assembly- Prang Social Welfare & Community Development Office of Departmental Head Bono East					
Location Code	1211001	Pru West District Assembly- Prang					
<b>Use of goods and services</b>							<b>180,000</b>
Objective	610301	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					180,000
Program	91006	Social Services Delivery					180,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					180,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		180,000
Use of goods and services							180,000
2210119 Household Items							150,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							20,000
<b>Other expense</b>							<b>120,000</b>
Objective	610301	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					120,000
Program	91006	Social Services Delivery					120,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					120,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		120,000
Miscellaneous other expense							120,000
2821009 Donations							50,000
2821010 Contributions							20,000
2821019 Scholarship and Bursaries							50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<i><b>Total By Fund Source</b></i>	<b>25,000</b>
Function Code	70620	Community Development						
Organisation	3170801001	Pru West District Assembly- Prang Social Welfare & Community Development Office of Departmental Head Bono East						
Location Code	1211001	Pru West District Assembly- Prang						
<b>Use of goods and services</b>							<b>21,000</b>	
Objective	720208	16.2 End abuse, exploit, traff & all viol agst chn						<b>21,000</b>
Program	91006	Social Services Delivery						<b>21,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>21,000</b>
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	<b>21,000</b>
Use of goods and services							<b>21,000</b>	
2210102 Office Facilities, Supplies and Accessories							<b>15,000</b>	
2210711 Public Education and Sensitization							<b>6,000</b>	
<b>Other expense</b>							<b>4,000</b>	
Objective	720208	16.2 End abuse, exploit, traff & all viol agst chn						<b>4,000</b>
Program	91006	Social Services Delivery						<b>4,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>4,000</b>
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	<b>4,000</b>
Miscellaneous other expense							<b>4,000</b>	
2821010 Contributions							<b>4,000</b>	
<b>Total Cost Centre</b>							<b>794,869</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000	
Function Code	70560	Environmental protection n.e.c						
Organisation	3170900001	Pru West District Assembly- Prang_Natural Resource Conservation	Bono East					
Location Code	1211001	Pru West District Assembly- Prang						
<b>Other expense</b>							<b>2,000</b>	
Objective	200303	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					2,000	
Program	91009	Environmental and Sanitation Management					2,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					2,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	2,000
Miscellaneous other expense							2,000	
2821010 Contributions							2,000	
							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,000	
Function Code	70560	Environmental protection n.e.c						
Organisation	3170900001	Pru West District Assembly- Prang_Natural Resource Conservation	Bono East					
Location Code	1211001	Pru West District Assembly- Prang						
<b>Use of goods and services</b>							<b>2,000</b>	
Objective	200303	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					2,000	
Program	91009	Environmental and Sanitation Management					2,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					2,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210711 Public Education and Sensitization							2,000	
<b>Total Cost Centre</b>							<b>4,000</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	227,145	
Function Code	70610	Housing development						
Organisation	3171001001	Pru West District Assembly- Prang Works Office of Departmental Head Bono East						
Location Code	1211001	Pru West District Assembly- Prang						
<b>Compensation of employees [GFS]</b>							<b>209,145</b>	
Objective	000000	Compensation of Employees					209,145	
Program	91007	Infrastructure Delivery and Management					209,145	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					209,145	
Operation	000000		0.0	0.0	0.0		209,145	
Wages and salaries [GFS]							209,145	
2111001 Established Post							209,145	
<b>Use of goods and services</b>							<b>18,000</b>	
Objective	180104	9.a facil sust & resil inf dev in devlpn cties					18,000	
Program	91007	Infrastructure Delivery and Management					18,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	18,000
Use of goods and services							18,000	
2210101 Printed Material and Stationery							3,500	
2210511 Local travel cost							7,500	
2210709 Seminars/Conferences/Workshops - Domestic							7,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				113,767
Function Code	70610	Housing development					
Organisation	3171001001	Pru West District Assembly- Prang_Works_Office of Departmental Head_ Bono East					
Location Code	1211001	Pru West District Assembly- Prang					
<b>Use of goods and services</b>							<b>9,000</b>
Objective	180104	9.a facil sust & resil inf dev in devlpn ctries					9,000
Program	91007	Infrastructure Delivery and Management					9,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					9,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210603 Repairs of Office Buildings							3,000
2210604 Maintenance of Furniture and Fixtures							2,000
2210611 Maintenance of Markets							2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210511 Local travel cost							2,000
<b>Non Financial Assets</b>							<b>104,767</b>
Objective	180104	9.a facil sust & resil inf dev in devlpn ctries					104,767
Program	91007	Infrastructure Delivery and Management					104,767
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					104,767
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		104,767
Fixed assets							104,767
3111353 WIP - Toilets							104,767

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				861,034
Function Code	70610	Housing development					
Organisation	3171001001	Pru West District Assembly- Prang Works Office of Departmental Head Bono East					
Location Code	1211001	Pru West District Assembly- Prang					

<b>Use of goods and services</b>							<b>280,007</b>
Objective	180104	9.a facil sust & resil inf dev in devlpn ctries					173,000
Program	91007	Infrastructure Delivery and Management					173,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					173,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		173,000
Use of goods and services							173,000
	2210603	Repairs of Office Buildings					35,000
	2210617	Street Lights/Traffic Lights					113,000
	2210623	Maintenance of Office Equipment					25,000

Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					107,007
Program	91007	Infrastructure Delivery and Management					107,007
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					107,007
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		107,007
Use of goods and services							107,007
	2210601	Roads, Driveways and Grounds					107,007

<b>Non Financial Assets</b>							<b>581,027</b>
Objective	180104	9.a facil sust & resil inf dev in devlpn ctries					446,681
Program	91007	Infrastructure Delivery and Management					446,681
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					446,681
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		446,681
Fixed assets							446,681
	3111153	WIP - Bungalows/Flat					326,681
	3111354	WIP - Markets					120,000

Objective	570102	6.1 Achieve univ. and equit access to water					134,346
Program	91007	Infrastructure Delivery and Management					134,346
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					134,346
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		134,346
Fixed assets							134,346
	3113162	WIP - Water Systems					134,346

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	512,630
Function Code	70610	Housing development						
Organisation	3171001001	Pru West District Assembly- Prang_Works_Office of Departmental Head_ Bono East						
Location Code	1211001	Pru West District Assembly- Prang						
<b>Non Financial Assets</b>							<b>512,630</b>	
Objective	180104	9.a facil sust & resil inf dev in devlpn cties						324,353
Program	91007	Infrastructure Delivery and Management						324,353
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						324,353
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	324,353
Fixed assets							324,353	
3111354 WIP - Markets							250,000	
3111360 WIP-Feeder Roads							74,353	
Objective	570102	6.1 Achieve univ. and equit access to water						188,277
Program	91007	Infrastructure Delivery and Management						188,277
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						188,277
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	188,277
Fixed assets							188,277	
3111362 WIP - Water Systems							188,277	
<b>Total Cost Centre</b>							<b>1,714,575</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
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	1211001	Pru West District Assembly- Prang					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					2,000
Program	91008	Economic Development					2,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					2,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,083
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	1211001	Pru West District Assembly- Prang					
<b>Use of goods and services</b>							<b>10,083</b>
Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					10,083
Program	91008	Economic Development					10,083
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,083
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		10,083
Use of goods and services							10,083
2210709 Seminars/Conferences/Workshops - Domestic							10,083
<b>Total Cost Centre</b>							<b>12,083</b>

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		2,000
Function Code	70360	Public order and safety n.e.c			
Organisation	3171500001	Pru West District Assembly- Prang_Disaster Prevention Bono East			
Location Code	1211001	Pru West District Assembly- Prang			

				<b>Other expense</b>		2,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				2,000
Program	91009	Environmental and Sanitation Management				2,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				2,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
2821010 Contributions						2,000

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		20,086
Function Code	70360	Public order and safety n.e.c			
Organisation	3171500001	Pru West District Assembly- Prang_Disaster Prevention Bono East			
Location Code	1211001	Pru West District Assembly- Prang			

				<b>Use of goods and services</b>		7,086
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				7,086
Program	91009	Environmental and Sanitation Management				7,086
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				7,086
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	7,086
Use of goods and services						7,086
2210711 Public Education and Sensitization						7,086

				<b>Other expense</b>		13,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				13,000
Program	91009	Environmental and Sanitation Management				13,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				13,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	13,000
Miscellaneous other expense						13,000
2821009 Donations						10,000
2821010 Contributions						3,000

				<b>Total Cost Centre</b>		22,086
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				25,506
Function Code	71090	Social protection n.e.c.					
Organisation	3171700001	Pru West District Assembly- Prang_Birth and Death_Bono East					
Location Code	1211001	Pru West District Assembly- Prang					
<b>Compensation of employees [GFS]</b>							<b>25,506</b>
Objective	000000	Compensation of Employees					25,506
Program	91006	Social Services Delivery					25,506
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					25,506
Operation	000000		0.0	0.0	0.0		25,506
Wages and salaries [GFS]							25,506
2111001 Established Post							25,506
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,000
Function Code	71090	Social protection n.e.c.					
Organisation	3171700001	Pru West District Assembly- Prang_Birth and Death_Bono East					
Location Code	1211001	Pru West District Assembly- Prang					
<b>Use of goods and services</b>							<b>1,000</b>
Objective	560302	16.9 prvd legal identity for all, including bth registration					1,000
Program	91006	Social Services Delivery					1,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					1,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210511 Local travel cost							1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	71090	Social protection n.e.c.					
Organisation	3171700001	Pru West District Assembly- Prang_Birth and Death_Bono East					
Location Code	1211001	Pru West District Assembly- Prang					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	560302	16.9 prvd legal identity for all, including bth registration					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					5,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							5,000
<b>Total Cost Centre</b>							<b>31,506</b>



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				61,308
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3171801001	Pru West District Assembly- Prang_Human Resource_Human Resource_Human Resource Management_Bono East					
Location Code	1211001	Pru West District Assembly- Prang					
<b>Compensation of employees [GFS]</b>							<b>53,308</b>
Objective	000000	Compensation of Employees					53,308
Program	91001	Management and Administration					53,308
Sub-Program	91001005	SP1.5: Human Resource Management					53,308
Operation	000000		0.0	0.0	0.0	53,308	
Wages and salaries [GFS]							53,308
2111001 Established Post							53,308
<b>Use of goods and services</b>							<b>8,000</b>
Objective	160901	8.5 ach full & productive empl & decent wrk for all					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001005	SP1.5: Human Resource Management					8,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210203 Telecommunications							1,200
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2210710 Staff Development							4,800
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3171801001	Pru West District Assembly- Prang_Human Resource_Human Resource_Human Resource Management_Bono East					
Location Code	1211001	Pru West District Assembly- Prang					
<b>Other expense</b>							<b>1,000</b>
Objective	160901	8.5 ach full & productive empl & decent wrk for all					1,000
Program	91001	Management and Administration					1,000
Sub-Program	91001005	SP1.5: Human Resource Management					1,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	1,000	
Miscellaneous other expense							1,000
2821010 Contributions							1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				16,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3171801001	Pru West District Assembly- Prang_Human Resource_Human Resource_Human Resource Management_Bono East					
Location Code	1211001	Pru West District Assembly- Prang					
<b>Use of goods and services</b>							<b>16,000</b>
Objective	160901	8.5 ach full & productive empl & decent wrk for all					16,000
Program	91001	Management and Administration					16,000
Sub-Program	91001005	SP1.5: Human Resource Management					16,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		16,000
Use of goods and services							16,000
2210710 Staff Development							16,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				54,378
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3171801001	Pru West District Assembly- Prang_Human Resource_Human Resource_Human Resource Management_Bono East					
Location Code	1211001	Pru West District Assembly- Prang					
<b>Use of goods and services</b>							<b>54,378</b>
Objective	160901	8.5 ach full & productive empl & decent wrk for all					54,378
Program	91001	Management and Administration					54,378
Sub-Program	91001005	SP1.5: Human Resource Management					54,378
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		54,378
Use of goods and services							54,378
2210710 Staff Development							54,378
<b>Total Cost Centre</b>							<b>132,686</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				57,510
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3171901001	Pru West District Assembly- Prang_Statistics_Statistics_Statistics_Bono East					
Location Code	1211001	Pru West District Assembly- Prang					
<b>Compensation of employees [GFS]</b>							<b>50,010</b>
Objective	000000	Compensation of Employees					50,010
Program	91001	Management and Administration					50,010
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					50,010
Operation	000000		0.0	0.0	0.0	50,010	
Wages and salaries [GFS]							50,010
2111001 Established Post							50,010
<b>Use of goods and services</b>							<b>7,500</b>
Objective	340115	17.18 Enhance cap-building suprt to DCs to incr data availability					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	7,500	
Use of goods and services							7,500
2210101 Printed Material and Stationery							1,600
2210511 Local travel cost							2,300
2210708 Refreshments							3,600
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3171901001	Pru West District Assembly- Prang_Statistics_Statistics_Statistics_Bono East					
Location Code	1211001	Pru West District Assembly- Prang					
<b>Other expense</b>							<b>1,000</b>
Objective	340115	17.18 Enhance cap-building suprt to DCs to incr data availability					1,000
Program	91001	Management and Administration					1,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					1,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	1,000	
Miscellaneous other expense							1,000
2821010 Contributions							1,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			10,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3171901001	Pru West District Assembly- Prang_Statistics_Statistics_Statistics_Bono East				
Location Code	1211001	Pru West District Assembly- Prang				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	340115	17.18 Enhance cap-building suprt to DCs to incr data availability				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210708 Refreshments						10,000
<b>Total Cost Centre</b>						<b>68,510</b>
<b>Total Vote</b>						<b>12,185,600</b>

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

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I	G	F	Total IGF	FUNDS / OTHERS		Others	Development Partner Funds		Grand Total	
		Goods/Service	Capex							Statutory	Capex ABFA		Goods Service	Capex		Tot External
Pru West District Assembly - Prang	4,713,262	2,111,538	1,603,728	8,428,527	105,342	463,726	104,767	0	673,835	0	0	0	363,286	2,419,951	2,783,237	12,185,600
Management and Administration	2,685,672	1,154,726	0	3,840,397	105,342	433,726	0	0	539,086	0	0	0	338,286	0	338,286	4,717,751
SP1.1: General Administration	2,582,355	422,226	0	3,004,580	105,342	401,502	0	0	506,844	0	0	0	0	0	0	3,514,424
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	30,224	0	0	30,224	0	0	0	0	0	0	30,224
SP1.3: Planning, Budgeting, Coordination and Statistics	50,010	108,500	0	158,510	0	1,000	0	0	1,000	0	0	0	283,908	0	283,908	443,418
SP1.4: Legislative Oversight	0	600,000	0	600,000	0	0	0	0	0	0	0	0	0	0	0	600,000
SP1.5: Human Resource Management	53,308	24,000	0	77,308	0	1,000	0	0	1,000	0	0	0	54,378	0	54,378	132,686
Social Services Delivery	1,072,849	189,862	1,022,701	2,285,412	0	10,000	0	0	10,000	0	0	0	25,000	1,907,322	1,932,322	4,527,734
SP2.1: Education, Youth & Sports Services	0	22,500	991,351	1,013,851	0	2,000	0	0	2,000	0	0	0	0	590,027	590,027	1,605,878
SP2.2: Public Health Services and Management	0	29,362	31,350	60,713	0	2,000	0	0	2,000	0	0	0	0	1,317,295	1,317,295	1,380,008
SP2.3: Social Welfare and Community Development	441,869	25,000	0	466,869	0	3,000	0	0	3,000	0	0	0	25,000	0	25,000	794,869
SP2.4: Birth and Death Registration Services	25,506	5,000	0	30,506	0	1,000	0	0	1,000	0	0	0	0	0	0	31,506
SP2.5: Environmental Health and Sanitation Services	605,474	108,000	0	713,474	0	2,000	0	0	2,000	0	0	0	0	0	0	715,474
Infrastructure Delivery and Management	280,895	339,007	581,027	1,180,929	0	11,000	104,767	0	115,767	0	0	0	0	512,630	512,630	1,809,525
SP3.1: Physical and Spatial Planning Development	51,750	41,000	0	92,750	0	2,000	0	0	2,000	0	0	0	0	0	0	94,750
SP3.2: Public Works, Rural Housing and Water Management	209,145	298,007	581,027	1,088,179	0	9,000	104,767	0	113,767	0	0	0	0	512,630	512,630	1,714,575
Economic Development	693,846	405,856	0	1,099,702	0	5,000	0	0	5,000	0	0	0	0	0	0	1,104,702
SP4.1: Trade, Tourism and Industrial Development	0	10,083	0	10,083	0	2,000	0	0	2,000	0	0	0	0	0	0	12,083
SP4.2: Agricultural Services and Management	693,846	395,773	0	1,089,619	0	3,000	0	0	3,000	0	0	0	0	0	0	1,092,619
Environmental and Sanitation Management	0	22,086	0	22,086	0	4,000	0	0	4,000	0	0	0	0	0	0	26,086
SP5.1: Disaster Prevention and Management	0	20,086	0	20,086	0	2,000	0	0	2,000	0	0	0	0	0	0	22,086
SP5.2: Natural Resource Conservation and Management	0	2,000	0	2,000	0	2,000	0	0	2,000	0	0	0	0	0	0	4,000

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Pru West District Assembly- Prang	7,366,996	7,112,996	7,440,666
1_No Poverty	350,086	350,086	353,587
11_Sustainable Cities and Communities	150,007	150,007	151,507
15_Life On Land	4,000	4,000	4,040
16_Peace, Justice, and Strong Institutions	1,785,906	1,531,906	1,803,765
17_Partnerships for the Goals	57,453	57,453	58,028
2_Zero Hunger	398,773	398,773	402,760
3_Good Health and Well-Being	1,380,008	1,380,008	1,393,808
4_ Quality Education	1,617,961	1,617,961	1,634,141
6_Clean Water and Sanitation	432,623	432,623	436,949
8_ Decent Work and Economic Growth	114,378	114,378	115,522
9_Industry, Innovation, and Infrastructure	1,075,800	1,075,800	1,086,558
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	7,366,996	7,112,996	7,440,666

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Pru West District Assembly- Prang</b>	0	0	0	7,366,996	7,112,996	7,440,666
<b>9101 - Generic Operations</b>	0	0	0	3,950,611	3,950,611	3,990,117
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	253,827	253,827	256,365
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	29,158	29,158	29,450
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	159,910	159,910	161,509
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	45,500	45,500	45,955
910109 - Supervision and coordination	0	0	0	283,908	283,908	286,747
910110 - PROTOCOL SERVICES	0	0	0	31,000	31,000	31,310
910111 - DATA COLLECTION	0	0	0	6,000	6,000	6,060
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	4,000	4,000	4,040
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	70,500	70,500	71,205
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,779,801	2,779,801	2,807,599
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	287,007	287,007	289,877
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	47,083	47,083	47,554
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	12,083	12,083	12,204
910203 - Development and promotion of Tourism potentials	0	0	0	35,000	35,000	35,350
<b>9103 - AGRICULTURE</b>	0	0	0	278,773	278,773	281,560
910301 - Extension Services	0	0	0	115,373	115,373	116,526
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	163,400	163,400	165,034
<b>9104 - EDUCATION</b>	0	0	0	24,500	24,500	24,745
910402 - Supervision and inspection of Education Delivery	0	0	0	24,500	24,500	24,745
<b>9105 - HEALTH</b>	0	0	0	1,380,008	1,380,008	1,393,808
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	24,362	24,362	24,606
910502 - Clinical services	0	0	0	7,000	7,000	7,070
910503 - Public Health services	0	0	0	1,348,645	1,348,645	1,362,132
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	353,000	349,000	356,530
910601 - Social intervention programmes	0	0	0	320,000	320,000	323,200
910602 - Gender empowerment and mainstreaming	0	0	0	8,000	8,000	8,080

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	0	0	0	25,000	21,000	25,250
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,086</b>	<b>22,086</b>	<b>22,307</b>
910701 - Disaster management	0	0	0	22,086	22,086	22,307
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,001,104</b>	<b>751,104</b>	<b>1,011,115</b>
910804 - Legislative enactment and oversight	0	0	0	600,000	350,000	606,000
910806 - Security management	0	0	0	130,000	130,000	131,300
910809 - Citizen participation in local governance	0	0	0	225,604	225,604	227,860
910810 - Plan and budget preparation	0	0	0	45,500	45,500	45,955
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>	<b>111,100</b>
910901 - Environmental sanitation Management	0	0	0	110,000	110,000	111,100
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,000</b>	<b>43,000</b>	<b>43,430</b>
911002 - Land use and Spatial planning	0	0	0	25,500	25,500	25,755
911003 - Street Naming and Property Addressing System	0	0	0	17,500	17,500	17,675
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	20,000	20,000	20,200
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,953</b>	<b>38,953</b>	<b>39,343</b>
911301 - Treasury and accounting activities	0	0	0	30,224	30,224	30,526
911302 - Internal audit operations	0	0	0	8,729	8,729	8,816
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,500</b>	<b>18,500</b>	<b>18,685</b>
911702 - Coordination and Harmonization of data	0	0	0	18,500	18,500	18,685
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,378</b>	<b>79,378</b>	<b>80,172</b>
911801 - Personnel and Staff Management	0	0	0	79,378	79,378	80,172
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,366,996</b>	<b>7,112,996</b>	<b>7,440,666</b>



## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Pru West District Assembly- Prang	7,392,996	7,139,256	7,466,926
	26,000	26,260	26,260
	26,000	26,260	26,260
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	253,827	253,827	256,365
	253,827	253,827	256,365
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	29,158	29,158	29,450
	4,658	4,658	4,705
	24,500	24,500	24,745
910107 - OFFICIAL / NATIONAL CELEBRATIONS	159,910	159,910	161,509
	5,561	5,561	5,616
	154,349	154,349	155,893
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	45,500	45,500	45,955
	45,500	45,500	45,955
910109 - Supervision and coordination	283,908	283,908	286,747
	283,908	283,908	286,747
910110 - PROTOCOL SERVICES	31,000	31,000	31,310
	16,000	16,000	16,160
	15,000	15,000	15,150
910111 - DATA COLLECTION	6,000	6,000	6,060
	1,000	1,000	1,010
	5,000	5,000	5,050
910112 - GREEN ECONOMY ACTIVITIES	4,000	4,000	4,040
	2,000	2,000	2,020
	2,000	2,000	2,020
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	70,500	70,500	71,205
	30,500	30,500	30,805
	40,000	40,000	40,400
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,779,801	2,779,801	2,807,599
	104,767	104,767	105,815
	1,572,377	1,572,377	1,588,101
	1,102,656	1,102,656	1,113,683
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	287,007	287,007	289,877
	7,000	7,000	7,070
	280,007	280,007	282,807
910201 - Promotion of Small, Medium and Large scale enterprises	12,083	12,083	12,204
	2,000	2,000	2,020
	10,083	10,083	10,184
910203 - Development and promotion of Tourism potentials	35,000	35,000	35,350
	35,000	35,000	35,350

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	115,373	115,373	116,526
	25,000	25,000	25,250
	3,000	3,000	3,030
	87,373	87,373	88,246
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	163,400	163,400	165,034
	163,400	163,400	165,034
910402 - Supervision and inspection of Education Delivery	24,500	24,500	24,745
	2,000	2,000	2,020
	22,500	22,500	22,725
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	24,362	24,362	24,606
	24,362	24,362	24,606
910502 - Clinical services	7,000	7,000	7,070
	2,000	2,000	2,020
	5,000	5,000	5,050
910503 - Public Health services	1,348,645	1,348,645	1,362,132
	31,350	31,350	31,664
	797,908	797,908	805,887
	519,387	519,387	524,581
910601 - Social intervention programmes	320,000	320,000	323,200
	20,000	20,000	20,200
	300,000	300,000	303,000
910602 - Gender empowerment and mainstreaming	8,000	8,000	8,080
	3,000	3,000	3,030
	5,000	5,000	5,050
910604 - Child right promotion and protection	25,000	21,000	25,250
	25,000	21,000	25,250
910701 - Disaster management	22,086	22,086	22,307
	2,000	2,000	2,020
	20,086	20,086	20,287
910804 - Legislative enactment and oversight	600,000	350,000	606,000
	600,000	350,000	606,000
910806 - Security management	130,000	130,000	131,300
	80,000	80,000	80,800
	50,000	50,000	50,500
910809 - Citizen participation in local governance	225,604	225,604	227,860
	2,227	2,227	2,249
	223,377	223,377	225,610
910810 - Plan and budget preparation	45,500	45,500	45,955
	45,500	45,500	45,955

## *Expenditure by Operation and Source of Funding*

*In GH¢*

				<b>2024</b>	<b>2025</b>	<b>2026</b>
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MDA and Standardised Operation</b>						
910901 - Environmental sanitation Management				110,000	110,000	111,100
				2,000	2,000	2,020
				108,000	108,000	109,080
911002 - Land use and Spatial planning				25,500	25,500	25,755
				7,500	7,500	7,575
				2,000	2,000	2,020
				16,000	16,000	16,160
911003 - Street Naming and Property Addressing System				17,500	17,500	17,675
				7,500	7,500	7,575
				10,000	10,000	10,100
911101 - Supervision and regulation of infrastructure development				20,000	20,000	20,200
				18,000	18,000	18,180
				2,000	2,000	2,020
911301 - Treasury and accounting activities				30,224	30,224	30,526
				30,224	30,224	30,526
911302 - Internal audit operations				8,729	8,729	8,816
				8,729	8,729	8,816
911702 - Coordination and Harmonization of data				18,500	18,500	18,685
				7,500	7,500	7,575
				1,000	1,000	1,010
				10,000	10,000	10,100
911801 - Personnel and Staff Management				79,378	79,378	80,172
				8,000	8,000	8,080
				1,000	1,000	1,010
				16,000	16,000	16,160
				54,378	54,378	54,922
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,392,996</b>	<b>7,139,256</b>	<b>7,466,926</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024 Budget</b>	<b>2025 forecast</b>	<b>2026 forecast</b>
<b>Pru West District Assembly- Prang</b>	<b>7,392,996</b>	<b>7,139,256</b>	<b>7,466,926</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,815,906</b>	<b>1,566,166</b>	<b>1,834,065</b>
	418,773	419,033	422,961
	600,000	350,000	606,000
	513,226	513,226	518,358
	283,908	283,908	286,747
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>136,831</b>	<b>136,831</b>	<b>138,199</b>
	15,500	15,500	15,655
	40,953	40,953	41,363
	26,000	26,000	26,260
	54,378	54,378	54,922
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>43,000</b>	<b>43,000</b>	<b>43,430</b>
	15,000	15,000	15,150
	2,000	2,000	2,020
	26,000	26,000	26,260
<b>70360 Public order and safety n.e.c</b>	<b>22,086</b>	<b>22,086</b>	<b>22,307</b>
	2,000	2,000	2,020
	20,086	20,086	20,287
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>12,083</b>	<b>12,083</b>	<b>12,204</b>
	2,000	2,000	2,020
	10,083	10,083	10,184
<b>70421 Agriculture cs</b>	<b>398,773</b>	<b>398,773</b>	<b>402,760</b>
	25,000	25,000	25,250
	3,000	3,000	3,030
	370,773	370,773	374,480
<b>70560 Environmental protection n.e.c</b>	<b>4,000</b>	<b>4,000</b>	<b>4,040</b>
	2,000	2,000	2,020
	2,000	2,000	2,020
<b>70610 Housing development</b>	<b>1,505,430</b>	<b>1,505,430</b>	<b>1,520,485</b>
	18,000	18,000	18,180
	113,767	113,767	114,905
	861,034	861,034	869,644
	512,630	512,630	517,756
<b>70620 Community Development</b>	<b>353,000</b>	<b>349,000</b>	<b>356,530</b>
	20,000	20,000	20,200
	3,000	3,000	3,030
	5,000	5,000	5,050
	300,000	300,000	303,000
	25,000	21,000	25,250

# Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
<b>70721 General Medical services (IS)</b>	<b>1,380,008</b>	<b>1,380,008</b>	<b>1,393,808</b>
	2,000	2,000	2,020
	60,713	60,713	61,320
	797,908	797,908	805,887
	519,387	519,387	524,581
<b>70740 Public health services</b>	<b>110,000</b>	<b>110,000</b>	<b>111,100</b>
	2,000	2,000	2,020
	108,000	108,000	109,080
<b>70980 Education n.e.c</b>	<b>1,605,878</b>	<b>1,605,878</b>	<b>1,621,936</b>
	2,000	2,000	2,020
	1,013,851	1,013,851	1,023,989
	590,027	590,027	595,927
<b>71090 Social protection n.e.c.</b>	<b>6,000</b>	<b>6,000</b>	<b>6,060</b>
	1,000	1,000	1,010
	5,000	5,000	5,050
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,392,996</b>	<b>7,139,256</b>	<b>7,466,926</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Pru West District Assembly- Prang	7,392,996	7,139,256	7,466,926
<b>70111</b> Exec. & leg. Organs (cs)	1,815,906	1,566,166	1,834,065
<b>70112</b> Financial & fiscal affairs (CS)	136,831	136,831	138,199
<b>70133</b> Overall planning & statistical services (CS)	43,000	43,000	43,430
<b>70360</b> Public order and safety n.e.c	22,086	22,086	22,307
<b>70411</b> General Commercial & economic affairs (CS)	12,083	12,083	12,204
<b>70421</b> Agriculture cs	398,773	398,773	402,760
<b>70560</b> Environmental protection n.e.c	4,000	4,000	4,040
<b>70610</b> Housing development	1,505,430	1,505,430	1,520,485
<b>70620</b> Community Development	353,000	349,000	356,530
<b>70721</b> General Medical services (IS)	1,380,008	1,380,008	1,393,808
<b>70740</b> Public health services	110,000	110,000	111,100
<b>70980</b> Education n.e.c	1,605,878	1,605,878	1,621,936
<b>71090</b> Social protection n.e.c.	6,000	6,000	6,060
<b>Grand Total</b>	0	0	0
	7,392,996	7,139,256	7,466,926