



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

PRU WEST DISTRICT ASSEMBLY

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.04/10/01/18

Your Ref:.....

Date: 5th November, 2024

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, 1st January to 31st December, 2025 were approved by the General Assembly at a meeting held at Pru West Assembly Hall, Prang on Wednesday, the 30th of October, 2024.

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

Compensation of Employees	GH¢ 5,827,262.00
Goods and Service	GH¢ 4,193,781.00
Capital Expenditure	<u>GH¢ 3,274,297.00</u>
Total Budget	<u>GH¢ 13,295,340.00</u>

HON. YAKUBU AMINU MOHAMMED
(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 14th 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.

Population 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 0030"W and 1026"W and Latitudes 7055"N and 8055"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

Pru West District is predominantly an agrarian economy but a number of economic and financial services exist in the district, though not highly developed.

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 form the highway which run from Atebubu to Nakpei along the Prang – Yeji road and Prang to Zabrama. The remaining 57kms forms the engineered roads in the District. Out of the 57kms of the engineered roads 42kms are under construction. Aside the highway and engineered roads, there are other paths and tracts that network other communities.

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 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 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 localities.

Education

Education services in the District are mostly public with a few being 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 Fifty-eight (58) 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, Yabra 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 unstable power

Poor feeder and urban roads network

Key Achievements in 2024

S/NO	PROJECT	SOURCE OF FUNDING	STATUS
1	Renovated 1no. 3 unit classroom block at Asubende primary school	DACF	Completed
2	Constructed and furnished Pru West District Assembly office Complex	GOG	Completed
3	Constructed 17km Prang Town Inner Roads	GOG	Completed and in use
4	Installed Eight Hundred and Fifty (850) LED Street Light Bulbs in communities on national grid	DACF	Distributed and in use
5	Distributed 620 Dual Desks; 500 to Prang SHS, 10 to Abua D/A JHS, 40 to Abua D/A Primary, 35 to D/A No.1 Primary and 35 to Fekay Primary School	DACF	Completed
6	Distributed 200 Bags of Cements to Prang SHS and 40 to Cherembo Health Centre	DACF & MP	Completed
7	Distributed 3,807 fertilizers to 1,178 beneficiary farmers	GOG	Completed

8	Construction of DCE Bungalow at Prang	DACF	Ongoing
9	Drilled & Mechanized 17 No. Boreholes at selected Communities (Abua, Beposo, Abease, Domeabra Krobo etc.)	DACF & DPAT	Completed
10	Constructed Toilet at Prang SHS	DACF	Completed
11	396 Registered Beneficiaries of climate change mitigation intervention under the SafetyNet programme	GPSNP	Completed
12	Construction of CHPS Compound and Nurses Quarters at Buipe	GGHSP	Ongoing
13	Construction of small earth dam at Benim	GPSNP	Ongoing
14	Constructed Toilet at Abeaseman SHS	DACF	Completed

The pictures below are some of the 2024 key achievements for Pru West District Assembly.

**Renovated 1no. 3 Unit Classroom Block at Asubende Primary School
- DACF**



Constructed Pru West District Assembly Office Complex - DACF



Constructed Prang Town Inner Roads-GOG

Before

After



Installed Eight Hundred and Fifty (850) LED Street Light Bulbs in Communities

n

National

Grid

-DACF



Distributed 620 Dual Desks; 500 to Prang SHS, 10 to Abua D/A JHS, 40 to Abua D/A Primary, 35 to D/A No.1 Primary and 35 to Fekay Primary School-DACF



Distributed 200 Bags of Cements to Prang SHS and 40 to Cherembo Health Centre - DACF & MPCF



Distributed 3,807 Fertilizers to 1,178 Beneficiary Farmers - GOG



Drilled & Mechanized 17 No. Boreholes at selected Communities (Abua, Beposo, Abease, Domeabra Krobo etc.) - DACF & DPAT



Constructed Toilet at Prang SHS- DACF



396 Registered Beneficiaries of Climate Change Mitigation Intervention under the SafetyNet Programme - GPSNP



Construction of 1 No. CHPS Compound and Nurses- Quarters at Buipe-GGHSP



Construction of Small Earth Dam at Benim – GPSNP



Revenue and Expenditure Performance

This section presents the trend analysis of District Assembly revenue and expenditure performance over the medium term 2022 – 2024 as at September.

Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	2022		2023		2024		% Performance as at Sept. 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Sept.	
Property rates	20,000.00	0.00	20,000.00	0.00	14,000.00	7,930.00	56.6
Basic rates	500.00	0.00	500.00	0.00	3,500.00	2,057.00	58.8
Fees	197,754.88	161,498.00	206,547.37	208,851.60	250,420.46	158,690.00	63.4
Fines	200.00	-	200.00	0.00	200.00	0.00	0
Licenses	222,497.12	193,026.48	208,252.63	222,705.97	253,404.54	181,066.42	71.5
Land	5,000.00	2,500	10,000.00	0.00	15,000.00	8,800.00	58.7
Rent	15,000.00	7,806.6	25,000.00	33,236.00	32,310.00	31,290.00	96.6
Miscellaneous	0.00	40,919.20	0.00	-	-	-	-
Investment	-	-	15,000.00	0.00	5,000.00	0.00	0
Sub Total	460,952.00	405750.28	485,500.00	464,793.57	573,835.00	389,833.42	68.0
Stool Land	180,000.00	182,500.00	180,000.00	40,000.00	100,000.00	0.00	0
GRAND TOTAL	640,952.00	588,250.33	665,500.00	504,793.57	673,835.00	389,833.42	58.0

Source: 2022, 2023 and September 2024 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 30th September 2024 stood at **GHC389,833.42** indicating **68%** of the Budgeted figure of **GHC573,835.00** which excludes stool land budget of **GHC100,000.00**. Among the revenue items, Rent performed well with an actual amount of **GHC31,290.00** which forms **96.6%** of the budgeted under the period of review. Followed by Licenses **GHC181,066.42**, Fees **GHC158,690.00**, Basic Rate **GHC2,057.00**, Land **GHC8,800.00** and Property Rate **GHC7,930.00** representing **71.5%**, **63.4%**, **58.8%**, **58.7%**, and **56.6%** of the budgeted items respectively.

Table 2: Revenue Performance – All Revenue Sources

ITEMS	2022		2023		2024		Actuals as at Sept,2024	% Performance as at Sept. 2024
	Budget	Actuals	Budget	Actuals	Budget			
Total IGF	640,952.00	588,250.73	665,500.00	504,793.57	673,835.00	389,833.42	57.9	
Comp. Trans.	2,676,120.85	3,179,600.22	4,713,261.68	4,675,486.61	5,713,261.68	4,164,890.30	73.0	
G & S Depts.	93,413.00	16,291.51	56,000.00	26,021.52	93,500.00	0.00	0.0	
DACF	5,347,455.11	2,641,689.37	5,239,681.28	2,032,718.04	3,021,765.81	846,540.50	28.0	
DACF-MIP	350,000.00	593,157.15	400,242.52	488,268.72	720,000.00	709,214.14	98.5	
DACF-PWD	300,000.00	217,546.19	181,983.65	202,789.13	300,000.00	292,313.72	97.4	
DACF-REG	1,480,267.50	1,144,509.66	1,285,550.78	0	2,397,861.48	1,450,936.00	60.5	
MAG	74,532.66	74,532.66	59,098.63	59,098.63	-	-	-	
GPSNP	100,000.00	-	383,908.00	285,870.00	283,908.00	30,104.76	10.6	
UNICEF	25,000.00	12,500.00	25,000.00	37,500.00	25,000.00	25,000.00	100	
GOG-DRIP	-	-	-	-	1,000,000.00	-	-	
TOTAL	10,437,741.12	7,657,374.15	12,428,000.37	7,116,694.80	14,229,131.97	7,908,832.86	55.6	

Source: 2022, 2023 and September 2024 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. The expected revenue for the Fiscal year was **GHC14,229,131.97** and out of that **GHC7,908,832.86** was realized representing **55.6%** as at September, 2024.

Expenditure

Table 3: Expenditure Performance-All Funding Sources

Expenditure	2022		2023		2024		%Performance (as at Sept, 2024)
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept, 2024	
Compensation	2,803,844.99	3,329,009.31	4,878,603.68	4,717,665.7	5,834,603.68	4,173,241.70	71.5
Goods and Service	3,748,381.71	2,622,740.08	4,052,723.53	2,539,043.50	4,376,599.41	2,123,165.81	48.5
Assets	3,885,514.42	1,466,596.11	3,218,807.61	206,337.77	4,017,928.88	248,172.37	6.2
Total	10,437,741.12	7,418,345.50	12,150,134.82	7,463,046.97	14,229,131.97	6,544,579.88	46.0

Source: 2022, 2023 and September 2024 Financial Statement and Expenditure Cash Book

The table above shows the Expenditure Performance of the District. As at the end of September 2024, the Expenditure incurred was **GH¢6,544,579.88** as against a target of **GH¢14,229,131.97** indicating **46%** 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	5,827,262.00
	16.7 Ensure responsive, inclusive, participatory and representative decision making at all levels.	2,296,306.00
	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	1,418,197.00
	3.8: Achieve universal health coverage, including financial risk protection, access to quality health-care services.	199,019.00
	1.4: Ensure that the poor & vulnerable have equal rights to economic resource	427,000.00
	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	347,832.00
	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	418,773.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	9a Facilitate sustainable and resilient infrastructure development.	1,002,268.00
	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	73,000.00
	6.1: Universal access to safe drinking water by 2030	913,313.00
	11.2: Provide access to safe, affordable, accessible & sustainable transport system for all	107,007.00
	Grand Total	13,295,340.00

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome indicator descriptions	Unit of Measure	Baseline 2022		Past Year 2023		Latest 2024		Status Actual as at Sept.	Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual		2025	2026	2027	2028	
Improved financial management	Increased IGF mobilization and managed expenditure and other source of fund	Percentage (% total IGF mobilized)	100%	59.91 %	100%	73.20 %	100%	16.13	100%	100%	100%	100%		
			100%	86%	100%	61.42 %	100%	46%	100%	100%	100%	100%		
Financial report submitted	Annual and Monthly Financial	Annual Statement of Accounts Submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March		
			12	12	12	12	12	10	12	12	12	12		
Drilled and mechanized water	Increase access to safe and potable water	Communities provided with potable water	10	10	10	2	18	17	30	30	30	30		
			10	10	10	2	18	17	30	30	30	30		

Improved state of feeder roads	Extension of feeder roads to communities	Kilometers Roads Reshaped	12KM	-	12KM	35KM	230Km	10km	230KM	230KM	230KM	230KM
			700	600	2,000	500	2,000	620	2,000	2,000	2,000	2,000
Improved education at all levels	Increase inclusive and equitable access to education at all levels	School furniture supplied	5	2	5	0	5	0	5	5	5	5
		School buildings constructed	5	3	5	0	4	1	5	6	6	6
Promoted quality education	Organised quarterly DEOC meetings	School buildings renovated	5	3	5	0	4	1	5	6	6	6
		Number of meetings organized	4	4	4	4	4	3	4	4	4	4
Strengthened supervision	Schools Monitored	BECE pass rate	L=100 % N=100 %	L=60 % N=70 %	L=100 % N=100 %	L=80 % N=85 %	L=100 % N=100 %	L= - % N= -	L=100 % N=100 %	L=100 % N=100 %	L=100 % N=100 %	L=100 % N=100 %
		Percentage of schools visited for inspection	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Improved environmental sanitation	Sanitized the environment and the food vendors	Clean-up exercise organised	4	3	4	3	12	6	12	12	12	12
		Food vendors	500	371	500	350	1,000	371	1,000	1,000	1,000	1,000

		tested and certified																		
Night security Improved	Installation of streetlights in communities on national grid	Number of Streetlights installed and maintained	500	70	500	98	1000	850	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000
Improved agricultural productivity to ensure food security	Extension services and agricultural policies provided to support farmers	Number of Farmers trained and supports	6,000	9,812	9,816	8,147	3,333	2,578	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
		Number of Demonstrations farms established	80	63	100	60	100	94	200	200	200	200	200	200	200	200	200	200	200	200
Increase power distribution	Extension of national grid to communities lacked	Number of Communities connected to the National grid	5	4	10	7	10	6	10	10	10	10	10	10	10	10	10	10	10	10
Capacity of stakeholders enhance	Organized public education on gov't policies, programs	Number of Public educations on gov't policies, programs	9	5	9	4	9	1	9	9	9	9	9	9	9	9	9	9	9	9

	and topical issues	and topical issues																	
Promotion of quality health care	Improved access to Health care delivery	Number of Health facilities equipped	9	9	6	-	6	-	10	10	10	10	10						
Malaria prevention programme organized annually	Supplied of mosquito nets to combat malaria	Number of Households supplied with mosquito nets	6,000	4,593	6,000	3,073	7,000	3,381	8,000	8,000	8,000	8,000	8,000						

Revenue Mobilization Strategies

Revenue Mobilization Strategies for Key Revenue Sources in 2025

REVENUE ITEMS	STRATEGIES
Rates	<ul style="list-style-type: none"> Establish and up-date tax database (on existing ratable properties and businesses) Computerized billing processes Sensitize the people in the district on the need to pay Basic rate and property rate
Fees	<ul style="list-style-type: none"> Sensitizing the tax payers to know the need for paying the fees. Three area council are to set up and furnished with the needed logistics to boost revenue generations at the zonal council level To display developmental projects at public places Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities
Fines	<ul style="list-style-type: none"> Strict enforcement of existing bye-laws and regulations on revenue collection (including heavy penalties for defaulters/non-compliance) Defaulters are to be punished by sanctioning them, denied their privileges or pay penalties on their fees. Conduct the Embossment of Taxis Liaise with the Internal Audit unit to conduct regular field operation and Audit of revenue staff and collectors
Licenses	<ul style="list-style-type: none"> Form revenue mobilization taskforce to collect uncollected license revenues within the last quarter of the year. Sensitize business operators to acquire licenses and also renew their licenses when expired Adoption and strengthening the use of technology to promote efficiency and effectiveness and reduce human interface i.e. E-billing E-reminders and E-payments
Land	<ul style="list-style-type: none"> Sensitizing the people in the district on the need to seek building permit before putting up any structure Establish a unit within the works Department solely for issuance of building permits
Rent	<ul style="list-style-type: none"> Maintaining the Assembly market structures to improve the revenue generation Collection of all Government Market Stores and Stalls for Rent payment Sensitize occupants of Government market Stores on the need to pay rent Issuance of demand notice
Investment	<ul style="list-style-type: none"> Maintenance of Assembly's Tractors, Irrigation and other farm equipment to generate revenue Diversify the Assembly portfolio to maximizing the revenue generation.
Revenue Collectors	<ul style="list-style-type: none"> Strengthening of Revenue Monitoring and supervision, and rotation of Revenue Collectors quarterly Setting target for revenue collectors

	<ul style="list-style-type: none">• Capacity building for the revenue collectors• Sanction underperforming revenue collectors• Awarding best performing revenue collectors• Prompt payment of earned commission by collectors• Release of commission on ceded revenue to Area Councils
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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 Forty (40) 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 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 Twenty-eight (28) staffs will be delivering this Sub-Programme and provide support services to the other sub-Programmes. The funding source to deliver the sub programme will be Government of Ghana (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, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Assembly's estimate of future performance.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Statutory and management meetings organized	Number of general assembly meetings held	3	2	4	4	4	4
	Number of statutory sub-committee meetings held	3	3	4	4	4	4
	Number of management meetings held	4	3	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	2	1	4	4	4	4
Security Operations and Conflict Resolution Activities	No. of DISEC meetings	4	3	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>INTERNAL MANAGEMENT OF THE ORGANIZATION:</p> <p>Utilities:</p> <ul style="list-style-type: none"> • Electricity Chargers • Water Chargers • Postal Chargers <p>Travel-Transport:</p> <ul style="list-style-type: none"> • Local travel cost • Fuel for official vehicle <p>Citizen Participation in local governance</p> <ul style="list-style-type: none"> • Conduct regular Town Hall meeting and meet the Press series in major Towns • Provide logistics and technical support for Sub-District structures-(Area/Town/Urban councils offices) <p>Monitoring and Evaluation of Programmes and Projects</p> <ul style="list-style-type: none"> • Monitoring and Evaluation of Projects and Programmes <p>Plan and Budget Preparation:</p> <ul style="list-style-type: none"> • Preparation and implementation of 2025 fee fixing & Program Based Composite Budget <p>Security Management:</p> <ul style="list-style-type: none"> • Maintenance of Law and Order • Ration for security service <p>Administrative and Technical Meetings</p> <ul style="list-style-type: none"> • Manpower Skills Development, Workshops meetings, Seminars and Conferences - Capacity building for Hon. Ass. Members, unit c'tte and Staff <p>Official/National Celebration:</p> <ul style="list-style-type: none"> • Independence Day Celebration • Senior Citizen Day <p>Supervision and Coordination:</p> <ul style="list-style-type: none"> • Monitoring of activities of safety-net • Sensitization of farmers and community members <p>Procurement of office suppliers and consumables</p> <ul style="list-style-type: none"> • Printed Materials and stationeries. • Office facilities and accessories 	

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			
		2023	2024 as at Sept.	2025	2026	2027	2028
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	15 January of ensuing year	15 January of ensuing year	15 January of ensuing year	15 January of ensuing year	15 January of ensuing year	15 January of ensuing year
	Number of monthly Financial Reports submitted	12	9	12	12	12	12
Improvement of IGF generation	Amount generated	464,793.57	389,833.42	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	31 ST Jan	31 ST Jan	31 ST Jan	31 ST Jan	31 ST Jan	31 ST Jan
	No. of Audit Committee sittings	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 8: Budget Sub-Programme Operations and Projects

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

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			
		2023	2024 as at Sept.	2025	2026	2027	2028
Appraisal of staff annually	Number of staff appraisal conducted	80	62	85	85	90	90
Prepare and implement capacity building plan	Composite training plan approved by	15 th Dec.	15 th Dec.	15 th Dec.	15 th Dec.	15 th Dec.	15 th Dec.
	Number of training workshop held	2	Nil	3	3	4	4
Salary Administration	Monthly validation ESPV	12	9	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>Staff Training and skills development:</p> <ul style="list-style-type: none"> Manpower Skills Development, Workshops meetings, Seminars and Conferences - Capacity building Staff Development (staff to attend training workshop) <p>Internal management of the organization</p> <ul style="list-style-type: none"> Stationery and Data for validation of staff salaries Submission of personnel related documents to LGSS, CAGD and the RCC 	

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 Eleven (11). 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			
		2023	2024 as at Sept.	2025	2026	2027	2028
Composite budget prepared based on Annual Action Plan	Document prepared by	30 th September	30 th September	30 th September	30 th September	30 th September	30 th 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	30 th September	30 th September	30 th September	30 th September	30 th September	30 th September
Social and accountability meeting / Public Sensitization and information dissemination of Government Policies	No. of Town Hall meetings	3	2	4	4	4	4
	No. public forum held	3	2	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	3	4	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>Plan and Budget Preparation</p> <ul style="list-style-type: none">• Update revenue data for business operating in the district• Preparation and implementation of 2025 fee fixing & Program Based Composite Budget• Intensify Civic Education on the need for the citizenry to pay tax <p>Legislative enactment and oversight</p> <ul style="list-style-type: none">• Gazetting of Fee fixing resolution	

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			
		2023	2024 as at Sept.	2025	2026	2027	2028
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	4	4	4	4
	Number of statutory sub-committee meeting held	3	3	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	2	1	3	3	3	3

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>Skills Development, Workshop & Conferences</p> <ul style="list-style-type: none"> • Capacity Building programmes for Hon. Assembly members and Unit Committee Members • Conduct regular Town Hall meeting and meet the Press series in major Towns <p>Information, Education and Communication:</p> <ul style="list-style-type: none"> • Equip NCCE to continuously educate and sensitise citizens on the rights and responsibilities. <p>Legislative oversight of the assembly:</p> <ul style="list-style-type: none"> • Support to community self-projects • Support to brilliant but needy students • Donations • Support to National Association of Local Government Authorities (NALAG) 	

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 Fifteen (15) 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			
		2023	2024 as at Sept.	2025	2026	2027	2028
Increase/improve educational infrastructure and facilities	Number of school furniture supplied	500	620	2,000	2,000	2,000	2,000
	Number of classroom blocks constructed	0	0	5	5	5	5
	Number of school buildings renovated	0	1	5	5	5	5
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STME clinics	11	25	100	100	100	100
Performance in sporting activities improved	Place at least 3 rd position in all sporting events organized annually	Not able to participate	Place at least 4 th	Place at least 2 nd	Place at least 2 nd	Place at least 2 nd	Place at least 2 nd
Organize quarterly DEOC meetings	Number of meetings organized	3	3	4	4	4	4
Literacy (L) and numeracy (N) levels improved	BECE Pass rate	L=80% N=85%	-	100%	100%	100%	100%
Schools Monitored	Percentage of schools visited for inspection	100%	100%	100%	100%	100%	100%

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>Supervision and inspection of Education Delivery</p> <ul style="list-style-type: none"> • Conduct regular GES monitoring and inspection activities • Support to needy but brilliant students. • Support organisation of Mock Examination • Facilitate the organisation of Annual educational events - STME Clinics, my first day at school, Girl child Education, etc. 	<p>Acquisition of Movable and Immovable Asset:</p> <ul style="list-style-type: none"> • Completion and construction of 1No. 3unit classroom block with ancillary facilities at Buipe D/A J.H.S • Completion and construction of 1No. 3unit classroom block with ancillary facilities at Dama-Nkwanta D/A • Construction of 1No 3-unit classroom block with ancillary facilities at Cherembo JHS • Construction of 1NO. 2 Semi Detached 30 Bed Capacity Boys Domitary at Abeaseman SHS <p>Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing.</p> <ul style="list-style-type: none"> • Renovation classroom block at affected school

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

The specific deliverables of the sub- programme includes generic strategies of improving quality and coverage of maternal health services and increase awareness about maternal and new born issues in the community. 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			
		2023	2024 as at Sept.	2025	2026	2027	2028
Malaria cases reduced	% reduction	40.20%	15.12%	70%	70%	70%	70%
Malaria Programme organized annually	Number of households supplied with mosquito nets	3,073	3,381	8,000	8,000	8,000	8,000
Family planning services enhanced	% enhanced	32%	19%	50%	50%	50%	50%
Immunization of children against killer diseases	No. of children immunized	3,158	7,765	10,000	11,000	12,000	13,000
All cases of HIV+ treated with ARVs	% of HIV+ patients on ARTs	85%	89%	100%	100%	100%	100%
Rehabilitation and furnishing (logistics) of CHPS Compounds	No. of CHPS furnished	9	1	10	10	10	10
Construction of CHPS compound	No. of CHPS completed	1	0	3	3	3	3
Completion of Nurses Quarters	No. Completed	0	0	3	3	3	3
Completion of Health Centre	No. Completed	0	0	1	1	1	1
Health education, public health services and health hygiene	No. of public forum organized	29	27	30	30	30	30
	No. of communities reached out	31	22	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>Clinical service</p> <ul style="list-style-type: none"> • Conduct routine counselling and testing (CT) and prevention from mother-to-child Transmission (PMTCT) • Support food vendors screening <p>District Response Initiative (DRI) on HIV/AIDS and Malaria</p> <ul style="list-style-type: none"> • Organise refresher HIV/AIDS sensitization for 300 pupils from selected schools • Prevention and support to malaria prevention activities in the district/EPI 	<p>Public Health Service</p> <ul style="list-style-type: none"> • Completion and Construction of 1No. CHP compound with basic equipments at Kyirimoko

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of four (4) with funds from GoG transfers, (PWD Fund), DACF, 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			
		2023	2024 as at Sept.	2025	2026	2027	2028
Increased assistance to PWDs annually	Number of beneficiaries	52	41	100	100	100	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	746	746	1,200	1,200	1,200	1,200
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	20	10	30	30	30	30
	Number of public educations on gov't policies, programs and topical issues	2	1	4	4	4	4
Combating Human Trafficking	No. interventions implemented	3	2	10	10	10	10
Technical and Vocational Skills training provided to youth in communities	No of youth groups trained	2	3	10	10	10	10
Provided vocational & skill training for Persons with disability	No. of PWDs provided with vocational training	65	174	100	100	100	100
Gender Empowerment & Mainstreaming and Social Protection activities	No. of women reached out	609	274	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	1	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	1	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>Social Intervention Programmes:</p> <ul style="list-style-type: none"> • Registration and Renewals of NHIS cards of vulnerable groups • Provide credit facilities to PWD • Organising DFMC meetings • Stationery and Logistics <p>Child right promotion and protection</p> <ul style="list-style-type: none"> • Support justice administration and juvenile delinquency • Teenage pregnancy and Child abuse management • Facilitate the celebration of International Childrens Day <p>Gender empowerment and mainstreaming</p> <ul style="list-style-type: none"> • Capacity building to women and PWDs on GBVs • productive social interventions to empower PWD • Provide guidance and counselling to victims GBV with disability and mental health conditions 	

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			
		2023	2024 as at Sept.	2025	2026	2027	2028
Births and Deaths Registration coverage improved	No. of births registered	1,697	898	2,000	2,000	2,000	2,000
	No. of deaths registered	11	9	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	0	0	5	5	10	10
Sensitization on birth and death registration	No. of community programme organized	73	59	70	70	80	86
	No. of radio programme organized	19	11	20	20	30	30
	No. of free registrations	1,697	898	2,000	2,000	2,000	2,000

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
Internal management of the organisation <ul style="list-style-type: none"><li data-bbox="248 734 491 768">• Travel-Transport	

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 Nine (9) 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.

Challenges in executing the sub-programme include:

- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health sanitation issues
- Lack of machinery for sanitation management (pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (Waste stabilization pond)

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			
		2023	2024 as at Sept.	2025	2026	2027	2028
Community Led Total Sanitation Approach (CLTS) implemented	Number of community led sanitation approach (CLTS) implemented	Nil	Nil	6	6	6	6
Health and hygiene education improved	No. of public forum organized	2	3	6	8	8	9
Monthly clean-up exercise/ National Sanitation Day campaign	No. of clean-up exercises undertaken	4	6	11	12	12	12
Fumigation and Spraying monthly organised	No. of Conducted	10	6	12	12	12	12
Health screening of food vendors organised	Number food vendors tested and certified	401	420	520	620	720	820
Environmental sanitation Improved	No. of households with improved latrines	2,332	2,501	3,001	3,501	4,001	4,501

Industrial Inspection	No. of Corn Mills and pure water manufacturing	20	24	28	30	35	40
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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>Environmental Sanitation Management:</p> <ul style="list-style-type: none"> • Review of 2023 DESSAP • Monitoring and supervise regular collection and disposal of Liquid waste at all institutional toilet programme <p>Liquid waste management</p> <ul style="list-style-type: none"> • Monitoring and disposal of Liquid waste at all institutional toilets • Dislodgment of liquid wastes <p>Solid waste management</p> <ul style="list-style-type: none"> • Clean-up exercise district wide • Support for CLTS • Evacuation of refuse • Carry out District wide Fumigation Exercise • Sanitation Improvement Package (S I P) programme 	

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			
		2023	2024 as at Sept.	2025	2026	2027	2028
Statutory meetings convened	Number of meetings organized	4	1	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	5	3	4	4	4	4
Street Addressed and Properties numbered	Number of properties numbered	86	90	400	400	400	400
Planning Schemes prepared	Number of planning schemes approved at the Spatial Planning Committee	3	1	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>Land use & spatial planning</p> <ul style="list-style-type: none">• Prepare Layout Plans, Site Plans and Title Deeds land Document District Wide• Conduct routine education and sensitization of development control <p>Street Naming and Property Addressing:</p> <ul style="list-style-type: none">• Continue Street naming and property addressing system	

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			
		2023	2024 as at Sept.	2025	2026	2027	2028
Capacity of the Administrative and Institutional systems enhanced	Number of street lights installed and maintained	98	850	1000	1000	1000	1000
	Number of connected to the National Grid	7	6	10	10	10	10
	Number of mechanized boreholes drilled	2	17	30	30	30	30
	Number of communities with portable water	2	17	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>Supervision and regulation of infrastructure development</p> <ul style="list-style-type: none"> • Taking of Sheet and Billing sheet for Road work • Carried out quarterly meetings with staff of works department <p>Maintenance, Rehabilitation, Refurbishment & upgrading of Existing:</p> <ul style="list-style-type: none"> • Repairs, Maintenance, Insurance & running expenses of Official Vehicles & other Equipment • Repair, maintain & extend Street bulbs- Selected Communities • Rehabilitation & Maintenance of official buildings & structures 	<p>Acquisition of Movable and Immovable Asset:</p> <ul style="list-style-type: none"> • Drilling and Mechanization of 1No. Borehole with extension of stand pipes at Fawoman • Drilling and Mechanization of 1No. Borehole with extension of stand pipes at Abua • Drilling and Mechanization of 1No. Borehole with extension of stand pipes at Abease • Drilling and Mechanization of 1No. Borehole with extension of stand pipes at Ohiampe • Construction of Market Shed at Prang

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 wash

rooms 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			
		2023	2024 as at Sept.	2025	2026	2027	2028
Maintenance of Roads ensured annually	Km of roads maintained/rehabilitated	35km	17km	40km	42km	46km	48km
Spot improvement and reshaping of feeder roads	Km of feeder roads reshaped	10km	10km	25km	30km	40km	41km

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

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			
		2023	2024 as at Sept.	2025	2026	2027	2028
Train artisans' groups to sharpen skills annually	Number of groups and people trained	16	13	30	30	30	30
	No. of women provided with BDS	0	0	30	34	40	40
	No. of SMEs trained in financial literacy program	53	113	120	120	120	120
Legal registration of small businesses facilitated annually	Number of small businesses registered	26	19	40	40	40	40
Financial/ Technical support	Number of beneficiaries	7	11	20	20	20	20

provided to businesses annually							
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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>Promotion of Small, Medium and Large-scale enterprise</p> <ul style="list-style-type: none"> • Support to Business Advisory Centre (BAC) activities • Support for Local Economic Development (LED) activities <p>Development and promotion of Tourism Potentials</p> <ul style="list-style-type: none"> • Promote Tourism development in the district 	<ul style="list-style-type: none"> • Renovation of Agric Quarters at Zabrama • Construction of Market Shed at Prang • Renovation of Meat Shop at Prang Market

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 eleven (11) 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 Sept.	2024	2025	2026	2027
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	130,000	0	150,000	150,000	150,000	150,000
	Number of farmers benefited	540	540	700	700	700	700
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced	40	115	200	200	200	200
Build the capacity of farmers in the district	Number of farmers benefited	8,147	2,578	1500	1600	1700	1700
Farm/home visits on extension services	No. of visits	60	94	200	200	200	200
Vaccination of livestock against rabies and other diseases	No. of animals vaccinated	2,491	2,495	500	500	500	500

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

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 after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District
- 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			
		2023	2024 as at Sept.	2025	2026	2027	2028
Capacity to manage and minimize disaster annually	Number of rapid response unit for disaster established	34	11	40	48	50	54
	Number of bush fire volunteers trained	150	20	130	130	140	150
Communities educated on climate change	Number of communities educated	12	9	16	22	26	30
Support victims of disaster	Number of victims supplied with relief items	260	Nil	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>Disaster management:</p> <ul style="list-style-type: none">• Provide logistics and equipment to support the operation of NADMO• Provision of disaster relief item• Conduct sensitization to enhance knowledge on climate change to minimise its impact• Conduct sensitization on flood and bush fires	

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			
		2023	2024 as at Sept.	2025	2026	2027	2028
Improved compliance with sector specific EPA guidelines and standards	Percentage of sectors covered by EPA	2%	4.3%	10%	10%	10%	10%
Monitor and prevent use of unregistered and banned chemicals	Number of monitoring reports	2	3	4	4	4	4
Undertake quarterly compliance monitoring	Number of monitoring reports	2	3	4	4	4	4
Communities educated on deforestation and desertification	Number of communities educated	12	13	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>Green Economy Activities:</p> <ul style="list-style-type: none">• Implement Green Ghana campaign with traditional authorities, civil society, religious bodies and other recognized groups	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2025-2028)

MMDA: PRU WEST DISTRICT ASSEMBLY

Funding Source: DACF

Approved Budget: 3,388,174.58

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 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			
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	-	-	-
5	PWDA005	Construction of 1No. 3 unit classroom block with ancillary facilities at Cherembo JHS	Gen. Service	60%	180,709.06	89,927.60	90,781.45	90,781.45	-	-	-
6	PWDA006	Construction of 1No. 3 unit classroom block with ancillary facilities at Krobo JHS	High North Company Ltd	60%	135,492.00	75,920.68	59,571.32	59,571.32			

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2025-2028)

MMDA: PRU WEST DISTRICT ASSEMBLY

Funding Source: DACF-RFG

Approved Budget: 1,828,770.43

#	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-Hamankyini (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, Zabrama and Benin	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%	429,506.78	237,487.78	192,019.00	192,019.00	-	-	-
4	PWDA004	Construction of 1No. Semi Detached 30bed capacity boys dormitory at Abaseaman SHS	High North Company Ltd	66%	398,624.00	357,097.10	41,526.90	41,526.90	-	-	-

Proposed Projects for the MTEF (2025-2028) - 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.	Market Shed	Construction of market shed	DACF	377,084.40	Not Started
2.	Renovating Classroom	Renovation classroom block at affected school	DACF	150,000.00	Not Started
3.	Renovating of meat shop	Renovation of meat shop at prang market	DACF	50,000.00	Not Started
4.	Mechanization of Borehole	Drilling and Mechanization 1No.Borehole with extension of stand pipes at fawoman	DACF-RFG	109,452.75	Not Started
5	Drilling of Borehole	Drilling and Mechanization of 1No. Borehole with extension of stand pipes at Abua	DACF-RFG	109,452.75	Not Started
6.	Drilling of Borehole	Drilling and Mechanization of 1No. Borehole with extension of stand pipes at Abease	DACF-RFG	109,452.75	Not Started
7	Drilling of Borehole	Drilling and Mechanization of 1No. Borehole with extension of stand pipes at Ohlampe	DACF-RFG	109,452.75	Not Started
8.	Classroom Block	Construction and furnishing of 1No. 3-Unit Classroom block at Adaprase	DACF-RFG	550,000.00	Not Started
9.	Drilling of Borehole	Drilling and Mechanization of 3No. Borehole with extension of stand pipes at Beposo Birmotech, Zabrama Konkomba, Zabrama Biraloh Area,	DACF-RFG	463,125.00	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	5,827,262		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	13,295,340	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	418,773		
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	1,002,268		
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	73,000		
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	2,296,306		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,418,197		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	199,019		
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	913,313		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	347,832		
610301 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	427,000		
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>	13,295,340	13,295,340	0	0.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
317 02 00 001 31		13,295,340.00	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 IGF PROJECTIONS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		159,102.00	0.00	0.00	0.00
1412003	Stool Land Revenue	50,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	18,832.00	0.00	0.00	0.00
1413001	Property Rate	21,380.00	0.00	0.00	0.00
1413002	Basic Rate	2,000.00	0.00	0.00	0.00
1413003	Special Rates	1,550.00	0.00	0.00	0.00
1415031	Hiring of Facilities	6,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	59,340.00	0.00	0.00	0.00
Official Liquidation Fees		535,742.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	650.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,500.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,250.00	0.00	0.00	0.00
1422007	Liquor License	210.00	0.00	0.00	0.00
1422009	Bakers License	800.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	760.00	0.00	0.00	0.00
1422011	Artisans	24,000.00	0.00	0.00	0.00
1422012	Kiosk License	17,960.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	500.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	77,040.00	0.00	0.00	0.00
1422015	Service/Filling Stations	9,200.00	0.00	0.00	0.00
1422016	Lottery Business	2,000.00	0.00	0.00	0.00
1422017	Hotel Services	3,100.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	10,860.00	0.00	0.00	0.00
1422020	Commercial Vehicles	1,150.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	750.00	0.00	0.00	0.00
1422024	Private Education Int.	1,750.00	0.00	0.00	0.00
1422026	Private Health Facilities	540.00	0.00	0.00	0.00
1422030	Entertainment Services	260.00	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	3,000.00	0.00	0.00	0.00
1422071	Business Providers	22,500.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	5,000.00	0.00	0.00	0.00
1422114	Butchers license	3,700.00	0.00	0.00	0.00
1422115	Cold storage facilities	2,000.00	0.00	0.00	0.00
1422148	Printing Services	1,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	6,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422155	Registration fee	3,750.00	0.00	0.00	0.00
1422157	Building Plans / Permit	11,000.00	0.00	0.00	0.00
1422214	Financial Institutions (Non-Banking) Licence	20,280.00	0.00	0.00	0.00
1423001	Markets Tolls	40,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	10,000.00	0.00	0.00	0.00
1423006	Burial Fees	732.00	0.00	0.00	0.00
1423010	Export of Commodities	3,750.00	0.00	0.00	0.00
1423011	Marriage Registration	400.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	8,820.00	0.00	0.00	0.00
1423452	Sale of Animals /Plant Produce	230,000.00	0.00	0.00	0.00
1423527	Tender Documents	530.00	0.00	0.00	0.00
1423863	Lorry Park Fees	5,500.00	0.00	0.00	0.00
General Negligence Related Fines		200.00	0.00	0.00	0.00
1430001	Court Fines	200.00	0.00	0.00	0.00
Output	0002 GRANT	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		308,908.00	0.00	0.00	0.00
1311018	World Bank	283,908.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		12,291,388.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,713,261.68	0.00	0.00	0.00
1331002	DACF - Assembly	3,805,855.77	0.00	0.00	0.00
1331003	DACF - MP	950,000.00	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	1,674,392.55	0.00	0.00	0.00
Grand Total		13,295,340.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Pru West District Assembly- Prang	0	0	0	13,295,340	12,941,340	5,827,262
Management and Administration	0	0	0	5,824,059	5,474,059	3,355,922
	0	0	0	1,000	1,000	
	0	0	0	3,256,422	3,256,422	3,241,922
	0	0	0	542,035	542,035	114,000
	0	0	0	950,000	600,000	
	0	0	0	736,316	736,316	
	0	0	0	283,908	283,908	
	0	0	0	54,378	54,378	
Social Services Delivery	0	0	0	3,753,945	3,749,945	1,306,534
	0	0	0	1,326,534	1,326,534	1,306,534
	0	0	0	9,000	9,000	
	0	0	0	1,209,865	1,209,865	
	0	0	0	400,000	400,000	
	0	0	0	25,000	21,000	
	0	0	0	783,546	783,546	
Infrastructure Delivery and Management	0	0	0	2,421,406	2,421,406	325,818
	0	0	0	358,818	358,818	325,818
	0	0	0	135,009	135,009	
	0	0	0	1,042,565	1,042,565	
	0	0	0	885,014	885,014	
Economic Development	0	0	0	1,269,844	1,269,844	838,988
	0	0	0	863,988	863,988	838,988
	0	0	0	5,000	5,000	
	0	0	0	400,856	400,856	
Environmental and Sanitation Management	0	0	0	26,086	26,086	
	0	0	0	4,000	4,000	
	0	0	0	22,086	22,086	
Grand Total	0	0	0	13,295,340	12,941,340	5,827,262

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Pru West District Assembly- Prang	0	0	0	13,295,340	12,941,340	5,827,262
Management and Administration	0	0	0	5,824,059	5,474,059	3,355,922
SP1.1: General Administration	0	0	0	4,134,324	4,134,324	3,219,198
21 Compensation of employees [GFS]	0	0	0	3,219,198	3,219,198	3,219,198
211 Child Education Grant (Foreign Mission)	0	0	0	3,193,198	3,193,198	3,193,198
21110 Established Post	0	0	0	3,105,198	3,105,198	3,105,198
21111 Non Established Post	0	0	0	62,000	62,000	62,000
21112 Child Education Grant (Foreign Mission)	0	0	0	26,000	26,000	26,000
212 Imputed Social Contributions [GFS]	0	0	0	26,000	26,000	26,000
21210 Gratuity	0	0	0	26,000	26,000	26,000
22 Use of goods and services	0	0	0	859,127	859,127	
221 Vehicle Registration	0	0	0	859,127	859,127	
22101 Value Books	0	0	0	176,748	176,748	
22102 Utilities	0	0	0	26,179	26,179	
22104 Rentals/Lease	0	0	0	16,150	16,150	
22105 Vehicle Registration	0	0	0	188,919	188,919	
22106 Maintenance of Office Equipment	0	0	0	4,000	4,000	
22107 Training, Seminar and Conference Cost	0	0	0	203,202	203,202	
22109 Special Services	0	0	0	113,798	113,798	
22112 Emergency Services	0	0	0	130,131	130,131	
28 Other expense	0	0	0	56,000	56,000	
282 Dividend Paid By SOEs	0	0	0	56,000	56,000	
28210 Dividend Paid By SOEs	0	0	0	56,000	56,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	30,224	30,224	
22 Use of goods and services	0	0	0	30,224	30,224	
221 Vehicle Registration	0	0	0	30,224	30,224	
22101 Value Books	0	0	0	5,200	5,200	
22108 Local Consultants Commission (Individuals)	0	0	0	20,724	20,724	
22111 Medical Claims- Medicines	0	0	0	4,300	4,300	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	559,791	559,791	66,383
21 Compensation of employees [GFS]	0	0	0	66,383	66,383	66,383
211 Child Education Grant (Foreign Mission)	0	0	0	66,383	66,383	66,383
21110 Established Post	0	0	0	66,383	66,383	66,383
22 Use of goods and services	0	0	0	418,870	418,870	
221 Vehicle Registration	0	0	0	418,870	418,870	
22101 Value Books	0	0	0	12,100	12,100	
22105 Vehicle Registration	0	0	0	258,170	258,170	
22107 Training, Seminar and Conference Cost	0	0	0	148,600	148,600	
28 Other expense	0	0	0	74,538	74,538	
282 Dividend Paid By SOEs	0	0	0	74,538	74,538	
28210 Dividend Paid By SOEs	0	0	0	74,538	74,538	
SP1.4: Legislative Oversight	0	0	0	950,000	600,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	350,000		
221 Vehicle Registration	0	0	0	350,000		
22112 Emergency Services	0	0	0	350,000		
28 Other expense	0	0	0	600,000	600,000	
282 Dividend Paid By SOEs	0	0	0	600,000	600,000	
28210 Dividend Paid By SOEs	0	0	0	600,000	600,000	
SP1.5: Human Resource Management	0	0	0	149,719	149,719	70,341
21 Compensation of employees [GFS]	0	0	0	70,341	70,341	70,341
211 Child Education Grant (Foreign Mission)	0	0	0	70,341	70,341	70,341
21110 Established Post	0	0	0	70,341	70,341	70,341
22 Use of goods and services	0	0	0	78,378	78,378	
221 Vehicle Registration	0	0	0	78,378	78,378	
22101 Value Books	0	0	0	1,000	1,000	
22102 Utilities	0	0	0	1,200	1,200	
22107 Training, Seminar and Conference Cost	0	0	0	76,178	76,178	
28 Other expense	0	0	0	1,000	1,000	
282 Dividend Paid By SOEs	0	0	0	1,000	1,000	
28210 Dividend Paid By SOEs	0	0	0	1,000	1,000	
Social Services Delivery	0	0	0	3,753,945	3,749,945	1,306,534
SP2.1 Education, youth & Sports Services	0	0	0	1,418,197	1,418,197	
22 Use of goods and services	0	0	0	7,500	7,500	
221 Vehicle Registration	0	0	0	7,500	7,500	
22105 Vehicle Registration	0	0	0	2,500	2,500	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
28 Other expense	0	0	0	17,000	17,000	
282 Dividend Paid By SOEs	0	0	0	17,000	17,000	
28210 Dividend Paid By SOEs	0	0	0	17,000	17,000	
31 Non Financial Assets	0	0	0	1,393,697	1,393,697	
311 WIP - Laboratories	0	0	0	1,393,697	1,393,697	
31112 WIP - Laboratories	0	0	0	1,393,697	1,393,697	
SP2.2 Public Health Services and Management	0	0	0	223,381	223,381	
22 Use of goods and services	0	0	0	22,681	22,681	
221 Vehicle Registration	0	0	0	22,681	22,681	
22107 Training, Seminar and Conference Cost	0	0	0	22,681	22,681	
28 Other expense	0	0	0	8,681	8,681	
282 Dividend Paid By SOEs	0	0	0	8,681	8,681	
28210 Dividend Paid By SOEs	0	0	0	8,681	8,681	
31 Non Financial Assets	0	0	0	192,019	192,019	
311 WIP - Laboratories	0	0	0	192,019	192,019	
31112 WIP - Laboratories	0	0	0	192,019	192,019	
SP2.3 Social Welfare and Community Development	0	0	0	988,615	984,615	536,614

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	536,614	536,614	536,614
211 Child Education Grant (Foreign Mission)	0	0	0	536,614	536,614	536,614
21110 Established Post	0	0	0	536,614	536,614	536,614
22 Use of goods and services	0	0	0	341,000	341,000	
221 Vehicle Registration	0	0	0	341,000	341,000	
22101 Value Books	0	0	0	268,000	268,000	
22105 Vehicle Registration	0	0	0	9,000	9,000	
22107 Training, Seminar and Conference Cost	0	0	0	64,000	64,000	
28 Other expense	0	0	0	111,000	107,000	
282 Dividend Paid By SOEs	0	0	0	111,000	107,000	
28210 Dividend Paid By SOEs	0	0	0	111,000	107,000	
SP2.4 Birth and Death Registration Services	0	0	0	42,979	42,979	36,979
21 Compensation of employees [GFS]	0	0	0	36,979	36,979	36,979
211 Child Education Grant (Foreign Mission)	0	0	0	36,979	36,979	36,979
21110 Established Post	0	0	0	36,979	36,979	36,979
22 Use of goods and services	0	0	0	6,000	6,000	
221 Vehicle Registration	0	0	0	6,000	6,000	
22105 Vehicle Registration	0	0	0	6,000	6,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,080,773	1,080,773	732,941
21 Compensation of employees [GFS]	0	0	0	732,941	732,941	732,941
211 Child Education Grant (Foreign Mission)	0	0	0	732,941	732,941	732,941
21110 Established Post	0	0	0	732,941	732,941	732,941
22 Use of goods and services	0	0	0	211,000	211,000	
221 Vehicle Registration	0	0	0	211,000	211,000	
22103 General Cleaning	0	0	0	115,000	115,000	
22105 Vehicle Registration	0	0	0	2,000	2,000	
22107 Training, Seminar and Conference Cost	0	0	0	94,000	94,000	
28 Other expense	0	0	0	136,832	136,832	
282 Dividend Paid By SOEs	0	0	0	136,832	136,832	
28210 Dividend Paid By SOEs	0	0	0	136,832	136,832	
Infrastructure Delivery and Management	0	0	0	2,421,406	2,421,406	325,818
SP3.1 Physical and Spatial Planning Development	0	0	0	141,472	141,472	68,472
21 Compensation of employees [GFS]	0	0	0	68,472	68,472	68,472
211 Child Education Grant (Foreign Mission)	0	0	0	68,472	68,472	68,472
21110 Established Post	0	0	0	68,472	68,472	68,472
22 Use of goods and services	0	0	0	31,000	31,000	
221 Vehicle Registration	0	0	0	31,000	31,000	
22101 Value Books	0	0	0	14,500	14,500	
22105 Vehicle Registration	0	0	0	3,000	3,000	
22107 Training, Seminar and Conference Cost	0	0	0	13,500	13,500	
28 Other expense	0	0	0	42,000	42,000	
282 Dividend Paid By SOEs	0	0	0	42,000	42,000	
28210 Dividend Paid By SOEs	0	0	0	42,000	42,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,279,933	2,279,933	257,345
21 Compensation of employees [GFS]	0	0	0	257,345	257,345	257,345
211 Child Education Grant (Foreign Mission)	0	0	0	257,345	257,345	257,345
21110 Established Post	0	0	0	257,345	257,345	257,345
22 Use of goods and services	0	0	0	334,007	334,007	
221 Vehicle Registration	0	0	0	334,007	334,007	
22101 Value Books	0	0	0	3,500	3,500	
22105 Vehicle Registration	0	0	0	9,500	9,500	
22106 Maintenance of Office Equipment	0	0	0	314,007	314,007	
22107 Training, Seminar and Conference Cost	0	0	0	7,000	7,000	
31 Non Financial Assets	0	0	0	1,688,581	1,688,581	
311 WIP - Laboratories	0	0	0	1,688,581	1,688,581	
31112 WIP - Laboratories	0	0	0	450,000	450,000	
31113 Perimeter Protection/ Fence	0	0	0	325,268	325,268	
31131 Fuel Tanks	0	0	0	913,313	913,313	
Economic Development	0	0	0	1,269,844	1,269,844	838,988
SP4.1 Trade, Tourism and Industrial Development	0	0	0	12,083	12,083	
22 Use of goods and services	0	0	0	12,083	12,083	
221 Vehicle Registration	0	0	0	12,083	12,083	
22107 Training, Seminar and Conference Cost	0	0	0	12,083	12,083	
SP4.2 Agricultural Services and Management	0	0	0	1,257,761	1,257,761	838,988
21 Compensation of employees [GFS]	0	0	0	838,988	838,988	838,988
211 Child Education Grant (Foreign Mission)	0	0	0	838,988	838,988	838,988
21110 Established Post	0	0	0	838,988	838,988	838,988
22 Use of goods and services	0	0	0	273,373	273,373	
221 Vehicle Registration	0	0	0	273,373	273,373	
22105 Vehicle Registration	0	0	0	27,000	27,000	
22106 Maintenance of Office Equipment	0	0	0	67,373	67,373	
22107 Training, Seminar and Conference Cost	0	0	0	39,000	39,000	
22109 Special Services	0	0	0	140,000	140,000	
28 Other expense	0	0	0	145,400	145,400	
282 Dividend Paid By SOEs	0	0	0	145,400	145,400	
28210 Dividend Paid By SOEs	0	0	0	145,400	145,400	
Environmental and Sanitation Management	0	0	0	26,086	26,086	
SP5.1 Disaster Prevention and Management	0	0	0	22,086	22,086	
22 Use of goods and services	0	0	0	7,086	7,086	
221 Vehicle Registration	0	0	0	7,086	7,086	
22107 Training, Seminar and Conference Cost	0	0	0	7,086	7,086	
28 Other expense	0	0	0	15,000	15,000	
282 Dividend Paid By SOEs	0	0	0	15,000	15,000	
28210 Dividend Paid By SOEs	0	0	0	15,000	15,000	
SP5.2 Natural Resource Conservation and Management	0	0	0	4,000	4,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	2,000	2,000	
221 Vehicle Registration	0	0	0	2,000	2,000	
22107 Training, Seminar and Conference Cost	0	0	0	2,000	2,000	
28 Other expense	0	0	0	2,000	2,000	
282 Dividend Paid By SOEs	0	0	0	2,000	2,000	
28210 Dividend Paid By SOEs	0	0	0	2,000	2,000	
Grand Total	0	0	0	13,295,340	12,941,340	5,827,262

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		Comp. Goods/Service of Emp		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Statutory	Capex	Capex ABFA	Others	Goods Service	Capex Tot External			
Pru West District Assembly - Prang	5,713,262	2,970,480	1,483,728	10,167,449	114,000	459,035	122,009	695,044	0	363,288	1,688,560	2,031,846	13,295,340
Management and Administration	3,241,922	1,700,816	0	4,942,738	114,000	428,035	0	542,035	0	338,288	0	338,286	5,824,059
Central Administration	3,105,198	1,660,316	0	4,765,513	114,000	387,082	0	501,082	0	283,908	0	283,908	5,590,503
Administration (Assembly Office)	3,105,198	1,660,316	0	4,765,513	114,000	387,082	0	501,082	0	283,908	0	283,908	5,550,503
Finance	0	0	0	0	0	38,953	0	38,953	0	0	0	0	38,953
	0	0	0	0	0	38,953	0	38,953	0	0	0	0	38,953
Human Resource	70,341	23,000	0	93,341	0	1,000	0	1,000	0	54,378	0	54,378	149,719
Human Resource	70,341	23,000	0	93,341	0	1,000	0	1,000	0	54,378	0	54,378	149,719
Human Resource	70,341	23,000	0	93,341	0	1,000	0	1,000	0	54,378	0	54,378	149,719
Statistics	66,383	17,500	0	83,883	0	1,000	0	1,000	0	0	0	0	84,883
Statistics	66,383	17,500	0	83,883	0	1,000	0	1,000	0	0	0	0	84,883
Statistics	66,383	17,500	0	83,883	0	1,000	0	1,000	0	0	0	0	84,883
Social Services Delivery	1,306,534	427,694	802,170	2,536,399	0	9,000	0	9,000	0	25,000	783,546	808,546	3,753,945
Education, Youth and Sports	0	22,500	802,170	824,670	0	2,000	0	2,000	0	0	591,527	591,527	1,418,197
Office of Departmental Head	0	22,500	802,170	824,670	0	2,000	0	2,000	0	0	591,527	591,527	1,418,197
Health	732,241	375,194	0	1,108,136	0	4,000	0	4,000	0	0	192,019	192,019	1,304,155
Office of District Medical Officer of Health	0	29,362	0	29,362	0	2,000	0	2,000	0	0	192,019	192,019	223,381
Environmental Health Unit	732,241	345,832	0	1,078,773	0	2,000	0	2,000	0	0	0	0	1,080,773
Social Welfare & Community Development	536,614	25,000	0	561,614	0	2,000	0	2,000	0	25,000	0	25,000	988,615
Office of Departmental Head	536,614	25,000	0	561,614	0	2,000	0	2,000	0	25,000	0	25,000	988,615
Birth and Death	36,979	5,000	0	41,979	0	1,000	0	1,000	0	0	0	0	42,979
	36,979	5,000	0	41,979	0	1,000	0	1,000	0	0	0	0	42,979
Infrastructure Delivery and Management	325,818	394,007	681,557	1,401,383	0	13,000	122,009	135,009	0	885,014	885,014	885,014	2,421,406
Physical Planning	68,472	71,000	0	139,472	0	2,000	0	2,000	0	0	0	0	141,472
Office of Departmental Head	68,472	71,000	0	139,472	0	2,000	0	2,000	0	0	0	0	141,472
Works	257,345	323,007	681,557	1,261,910	0	11,000	122,009	133,009	0	885,014	885,014	885,014	2,279,933
Office of Departmental Head	257,345	323,007	681,557	1,261,910	0	11,000	122,009	133,009	0	885,014	885,014	885,014	2,279,933
Economic Development	838,988	425,856	0	1,264,844	0	5,000	0	5,000	0	0	0	0	1,269,844
Agriculture	838,988	415,773	0	1,254,761	0	3,000	0	3,000	0	0	0	0	1,257,761

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Trade, Industry and Tourism	839,988	415,773	0	1,254,761	0	3,000	0	3,000	0	0	0	0	0	0	1,257,761
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	10,083	0	10,083	0	2,000	0	2,000	0	0	0	0	0	0	12,083
Natural Resource Conservation	0	22,086	0	22,086	0	4,000	0	4,000	0	0	0	0	0	0	26,086
Disaster Prevention	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
Disaster Prevention	0	20,086	0	20,086	0	2,000	0	2,000	0	0	0	0	0	0	22,086

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	3,105,198
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						
Compensation of employees [GFS]							3,105,198	
Objective	000000	Compensation of Employees						3,105,198
Program	91001	Management and Administration						3,105,198
Sub-Program	91001001	SP1.1: General Administration						3,105,198
Operation	000000		0.0	0.0	0.0		3,105,198	
Child Education Grant (Foreign Mission)							3,105,198	
2111001 Established Post							3,105,198	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	501,082
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					

Compensation of employees [GFS] 114,000

Objective	000000	Compensation of Employees					114,000
Program	91001	Management and Administration					114,000
Sub-Program	91001001	SP1.1: General Administration					114,000
Operation	000000		0.0	0.0	0.0		114,000

Child Education Grant (Foreign Mission)							88,000
2111102	Monthly Paid and Casual Labour						62,000
2111243	Transfer Grants						20,000
2111248	Special Allowance/Honorarium						6,000
Imputed Social Contributions [GFS]							26,000
2121001	13 Percent SSF Contribution						6,000
2121004	End of Service Benefit (ESB/Ex-Gratia)						20,000

Use of goods and services 367,082

Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					367,082
Program	91001	Management and Administration					367,082
Sub-Program	91001001	SP1.1: General Administration					367,082
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		238,136

Vehicle Registration							238,136
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						108,309
2210510	Other Night Allowances						30,610
2210511	Local Travel Cost						40,000
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
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Vehicle Registration							4,658
2210101	Printed Material and Stationery						4,658

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		5,561
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Vehicle Registration							5,561
2210902	Official Celebrations						5,561

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		6,000
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Vehicle Registration							6,000
2210404	Hotel Accommodations						6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	30,500
		Vehicle Registration				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
		Vehicle Registration				80,000
		2210114 Rations				80,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	2,227
		Vehicle Registration				2,227
		2210711 Public Education and Sensitization				2,227
		Other expense				20,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
		Dividend Paid By SOEs				10,000
		2821009 Donations				8,000
		2821010 Contributions				2,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	10,000
		Dividend Paid By SOEs				10,000
		2821010 Contributions				10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	950,000
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					
Use of goods and services							350,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					350,000
Program	91001	Management and Administration					350,000
Sub-Program	91001004	SP1.4: Legislative Oversight					350,000
Operation	910804	910804 - Legislative enactment and oversight				1.0 1.0 1.0	350,000
Vehicle Registration							350,000
2211203 Emergency Works							350,000
Other expense							600,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					600,000
Program	91001	Management and Administration					600,000
Sub-Program	91001004	SP1.4: Legislative Oversight					600,000
Operation	910804	910804 - Legislative enactment and oversight				1.0 1.0 1.0	600,000
Dividend Paid By SOEs							600,000
2821009 Donations							100,000
2821010 Contributions							80,000
2821019 Scholarship and Bursaries							420,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				710,316
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					

Use of goods and services							674,316
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Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					649,316
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Program	91001	Management and Administration					649,316
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Sub-Program	91001001	SP1.1: General Administration					458,316
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		36,590
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Vehicle Registration							36,590
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2210101	Printed Material and Stationery						26,590
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2210102	Office Facilities, Supplies and Accessories						10,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		34,349
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Vehicle Registration							34,349
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2210902	Official Celebrations						34,349
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		140,000
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Vehicle Registration							140,000
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2210709	Seminars/Conferences/Workshops - Domestic						140,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0		50,000
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Vehicle Registration							50,000
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2210114	Rations						50,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		197,377
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Vehicle Registration							197,377
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2210709	Seminars/Conferences/Workshops - Domestic						28,000
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2210711	Public Education and Sensitization						9,246
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2210904	Substructure Allowances						30,000
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2211203	Emergency Works						130,131
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					191,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		45,500
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Vehicle Registration							45,500
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2210509	Other Travel and Transportation						45,500
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		145,500
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Vehicle Registration							145,500
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2210101	Printed Material and Stationery						10,500
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2210709	Seminars/Conferences/Workshops - Domestic						135,000
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Objective	640205	8.9 Devise & imple pcyto promote sust tour for jobs & culture					25,000
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Program	91001	Management and Administration					25,000
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Sub-Program	91001001	SP1.1: General Administration					25,000
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Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		25,000
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Vehicle Registration							25,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

2210902 Official Celebrations						25,000
Other expense						36,000
Objective	450209	16.9 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
Dividend Paid By SOEs						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
Dividend Paid By SOEs						10,000
2821010 Contributions						10,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				283,908
Organisation	3170101001	Pru West District Assembly- Prang Central Administration Administration (Assembly Office) Bono East				
Location Code	1211001	Pru West District Assembly- Prang				
Use of goods and services						210,370
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				210,370
Program	91001	Management and Administration				210,370
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				210,370
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	210,370
Vehicle Registration						210,370
2210511 Local Travel Cost						210,370
Other expense						73,538
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				73,538
Program	91001	Management and Administration				73,538
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				73,538
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	73,538
Dividend Paid By SOEs						73,538
2821010 Contributions						73,538
Total Cost Centre						5,550,503

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

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

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				824,670
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					
Use of goods and services							7,500
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
Vehicle Registration							7,500
2210511 Local Travel Cost							2,500
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Other expense							15,000
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
Dividend Paid By SOEs							15,000
2821010 Contributions							5,000
2821019 Scholarship and Bursaries							10,000
Non Financial Assets							802,170
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					802,170
Program	91006	Social Services Delivery					802,170
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					802,170
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		802,170
WIP - Laboratories							802,170
3111256 WIP - School Buildings							802,170

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	591,527
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						
Non Financial Assets							591,527	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						591,527
Program	91006	Social Services Delivery						591,527
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						591,527
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	591,527
WIP - Laboratories							591,527	
3111256 WIP - School Buildings							591,527	
Total Cost Centre							1,418,197	

							Amount (GH¢)
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					
Other expense							2,000
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
Dividend Paid By SOEs							2,000
2821010 Contributions							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				29,362
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					
Use of goods and services							22,681
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
Vehicle Registration							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	000000	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		17,681
Vehicle Registration							17,681
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							7,681
Other expense							6,681
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	000000	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		6,681
Dividend Paid By SOEs							6,681
2821010 Contributions							6,681

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	192,019
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						
Non Financial Assets							192,019	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						192,019
Program	91006	Social Services Delivery						192,019
Sub-Program	91006002	SP2.2 Public Health Services and Management						192,019
Project	910503	910503 - Public Health services			1.0	1.0	1.0	192,019
WIP - Laboratories							192,019	
3111253 WIP - Health Centres							192,019	
Total Cost Centre							223,381	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 732,941
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]	732,941
Objective	000000	Compensation of Employees		732,941
Program	91006	Social Services Delivery		732,941
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		732,941
Operation	000000		0.0 0.0 0.0	732,941

Child Education Grant (Foreign Mission)		732,941
2111001 Established Post		732,941

			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

Dividend Paid By SOEs		2,000
2821010 Contributions		2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	345,832
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						
Use of goods and services							211,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						211,000
Program	91006	Social Services Delivery						211,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						211,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	211,000
Vehicle Registration							211,000	
2210301 Cleaning Materials							15,000	
2210302 Contract Cleaning Service Charges							100,000	
2210509 Other Travel and Transportation							2,000	
2210711 Public Education and Sensitization							94,000	
Other expense							134,832	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						134,832
Program	91006	Social Services Delivery						134,832
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						134,832
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	134,832
Dividend Paid By SOEs							134,832	
2821010 Contributions							34,832	
2821017 Refuse Lifting Expenses							100,000	
Total Cost Centre							1,080,773	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	863,988
Function Code	70421	Agriculture cs					
Organisation	317060001	Pru West District Assembly- Prang Agriculture Bono East					
Location Code	1211001	Pru West District Assembly- Prang					
Compensation of employees [GFS]							838,988
Objective	000000	Compensation of Employees					838,988
Program	91008	Economic Development					838,988
Sub-Program	91008002	SP4.2 Agricultural Services and Management					838,988
Operation	000000		0.0	0.0	0.0		838,988
Child Education Grant (Foreign Mission)							838,988
2111001 Established Post							838,988
Use of goods and services							20,000
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
Vehicle Registration							20,000
2210511 Local Travel Cost							15,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Other expense							5,000
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
Dividend Paid By SOEs							5,000
2821010 Contributions							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			390,773
Function Code	70421	Agriculture cs				
Organisation	317060001	Pru West District Assembly- Prang Agriculture	Bono East			
Location Code	1211001	Pru West District Assembly- Prang				
Use of goods and services						253,373
Objective	160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				253,373
Program	91008	Economic Development				253,373
Sub-Program	91008002	SP4.2 Agricultural Services and Management				253,373
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0 1.0 1.0	140,000
Vehicle Registration						140,000
2210902 Official Celebrations						140,000
Operation	910301	910301 - Extension Services			1.0 1.0 1.0	67,373
Vehicle Registration						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
Vehicle Registration						46,000
2210511 Local Travel Cost						12,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
2210711 Public Education and Sensitization						14,000
Other expense						137,400
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
Dividend Paid By SOEs						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
Dividend Paid By SOEs						117,400
2821010 Contributions						117,400
Total Cost Centre						1,257,761

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 83,472
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]	68,472
Objective	000000	Compensation of Employees		68,472
Program	91007	Infrastructure Delivery and Management		68,472
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		68,472
Operation	000000		0.0 0.0 0.0	68,472

Child Education Grant (Foreign Mission)			68,472
2111001 Established Post			68,472

			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

Vehicle Registration			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

Vehicle Registration			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

Dividend Paid By SOEs			2,000
2821010 Contributions			2,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	56,000
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						
Use of goods and services							16,000	
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
Vehicle Registration							16,000	
2210101 Printed Material and Stationery							10,000	
2210711 Public Education and Sensitization							6,000	
Other expense							40,000	
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						40,000
Program	91007	Infrastructure Delivery and Management						40,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						40,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	30,000
Dividend Paid By SOEs							30,000	
2821010 Contributions							30,000	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	10,000
Dividend Paid By SOEs							10,000	
2821010 Contributions							5,000	
2821018 Civic Numbering/Street Naming							5,000	
Total Cost Centre							141,472	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				556,614
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					
Compensation of employees [GFS]							536,614
Objective	000000	Compensation of Employees					536,614
Program	91006	Social Services Delivery					536,614
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					536,614
Operation	000000		0.0	0.0	0.0	536,614	
Child Education Grant (Foreign Mission)							536,614
2111001 Established Post							536,614
Use of goods and services							20,000
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	
Vehicle Registration							20,000
2210101 Printed Material and Stationery							3,000
2210511 Local Travel Cost							9,000
2210711 Public Education and Sensitization							8,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
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					
Other expense							2,000
Objective	610301	1.4 ens tht the poor & vuln hv eq l rghts 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	2,000	
Dividend Paid By SOEs							2,000
2821010 Contributions							2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	5,000
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		
				Other expense
				5,000
Objective	610301	1.4 ens tht the poor & vuln hv eq l 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	5,000
Dividend Paid By SOEs				5,000
2821010 Contributions				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	400,000
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		
				Use of goods and services
				300,000
Objective	610301	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss		300,000
Program	91006	Social Services Delivery		300,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		300,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	300,000
Vehicle Registration				300,000
2210119 Household Items				250,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
2210711 Public Education and Sensitization				30,000
				Other expense
				100,000
Objective	610301	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss		100,000
Program	91006	Social Services Delivery		100,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		100,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	100,000
Dividend Paid By SOEs				100,000
2821009 Donations				50,000
2821019 Scholarship and Bursaries				50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<i>Total By Fund Source</i>	25,000
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						
Use of goods and services							21,000	
Objective	720208	16.2 End abuse, exploit, traff & all viol agst chn						21,000
Program	91006	Social Services Delivery						21,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						21,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	21,000
Vehicle Registration							21,000	
2210102 Office Facilities, Supplies and Accessories							15,000	
2210711 Public Education and Sensitization							6,000	
Other expense							4,000	
Objective	720208	16.2 End abuse, exploit, traff & all viol agst chn						4,000
Program	91006	Social Services Delivery						4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						4,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	4,000
Dividend Paid By SOEs							4,000	
2821010 Contributions							4,000	
Total Cost Centre							988,615	

							Amount (GH¢)	
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						
Other expense							2,000	
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
Dividend Paid By SOEs							2,000	
2821010 Contributions							2,000	
							Amount (GH¢)	
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						
Use of goods and services							2,000	
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
Vehicle Registration							2,000	
2210711 Public Education and Sensitization							2,000	
Total Cost Centre							4,000	

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<i>Total By Fund Source</i> 275,345		
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				
Compensation of employees [GFS]				257,345		
Objective	000000	Compensation of Employees		257,345		
Program	91007	Infrastructure Delivery and Management		257,345		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		257,345		
Operation	000000	0.0	0.0	0.0	257,345	
Child Education Grant (Foreign Mission)				257,345		
2111001 Established Post				257,345		
Use of goods and services				18,000		
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
Vehicle Registration				18,000		
2210101 Printed Material and Stationery				3,500		
2210511 Local Travel Cost				7,500		
2210709 Seminars/Conferences/Workshops - Domestic				7,000		

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	133,009	
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						
Use of goods and services							11,000	
Objective	180104	9.a facil sust & resil inf dev in devlpn cties					11,000	
Program	91007	Infrastructure Delivery and Management					11,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					11,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	9,000
		Vehicle Registration					9,000	
	2210602	Repairs of Residential Buildings					2,000	
	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
		Vehicle Registration					2,000	
	2210511	Local Travel Cost					2,000	
Non Financial Assets							122,009	
Objective	180104	9.a facil sust & resil inf dev in devlpn cties					122,009	
Program	91007	Infrastructure Delivery and Management					122,009	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					122,009	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	122,009
		WIP - Laboratories					122,009	
	3111354	WIP - Markets					122,009	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				986,565
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					
Use of goods and services							305,007
Objective	180104	9.a facil sust & resil inf dev in devlpn cties					198,000
Program	91007	Infrastructure Delivery and Management					198,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					198,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		198,000
Vehicle Registration							198,000
2210603 Repairs of Office Buildings							35,000
2210617 Street Lights/Traffic Lights							113,000
2210623 Maintenance of Office Equipment							50,000
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
Vehicle Registration							107,007
2210601 Roads, Driveways and Grounds							107,007
Non Financial Assets							681,557
Objective	180104	9.a facil sust & resil inf dev in devlpn cties					578,906
Program	91007	Infrastructure Delivery and Management					578,906
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					578,906
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		578,906
WIP - Laboratories							578,906
3111206 Slaughter House							50,000
3111257 WIP - Slaughter House							400,000
3111354 WIP - Markets							128,906
Objective	570102	6.1 Achieve univ. and equit access to water					102,651
Program	91007	Infrastructure Delivery and Management					102,651
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					102,651
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		102,651
WIP - Laboratories							102,651
3113162 WIP - Water Systems							102,651

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	885,014
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						
Non Financial Assets							885,014	
Objective	180104	9.a facil sust & resil inf dev in devlpn ctries						74,353
Program	91007	Infrastructure Delivery and Management						74,353
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						74,353
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	74,353
WIP - Laboratories							74,353	
3111360 WIP-Feeder Roads							74,353	
Objective	570102	6.1 Achieve univ. and equit access to water						810,662
Program	91007	Infrastructure Delivery and Management						810,662
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						810,662
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	810,662
WIP - Laboratories							810,662	
3111362 WIP - Water Systems							810,662	
Total Cost Centre							2,279,933	

							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					
Use of goods and services							2,000
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
Vehicle Registration							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					
Use of goods and services							10,083
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
Vehicle Registration							10,083
2210709 Seminars/Conferences/Workshops - Domestic							10,083
<i>Total Cost Centre</i>							12,083

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				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					
Other expense							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	000000	910701 - Disaster management	1.0	1.0	1.0		2,000
Dividend Paid By SOEs							2,000
2821010 Contributions							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				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					
Use of goods and services							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	000000	910701 - Disaster management	1.0	1.0	1.0		7,086
Vehicle Registration							7,086
2210711 Public Education and Sensitization							7,086
Other expense							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	000000	910701 - Disaster management	1.0	1.0	1.0		13,000
Dividend Paid By SOEs							13,000
2821009 Donations							10,000
2821010 Contributions							3,000
Total Cost Centre							22,086

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				36,979
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					
Compensation of employees [GFS]							36,979
Objective	000000	Compensation of Employees					36,979
Program	91006	Social Services Delivery					36,979
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					36,979
Operation	000000		0.0	0.0	0.0	36,979	
Child Education Grant (Foreign Mission)							36,979
2111001 Established Post							36,979
							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					
Use of goods and services							1,000
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	
Vehicle Registration							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					
Use of goods and services							5,000
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	
Vehicle Registration							5,000
2210511 Local Travel Cost							5,000
Total Cost Centre							42,979

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11000		<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		

				Use of goods and services	1,000	
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

Vehicle Registration					1,000
2210101	Printed Material and Stationery				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	77,341
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		

				Compensation of employees [GFS]	70,341	
Objective	000000	Compensation of Employees			70,341	
Program	91001	Management and Administration			70,341	
Sub-Program	91001005	SP1.5: Human Resource Management			70,341	
Operation	000000		0.0	0.0	0.0	70,341

Child Education Grant (Foreign Mission)					70,341
2111001	Established Post				70,341

				Use of goods and services	7,000	
Objective	160901	8.5 ach full & productive empl & decent wrk for all			7,000	
Program	91001	Management and Administration			7,000	
Sub-Program	91001005	SP1.5: Human Resource Management			7,000	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	7,000

Vehicle Registration					7,000
2210203	Telecommunications				1,200
2210709	Seminars/Conferences/Workshops - Domestic				2,000
2210710	Staff Development				3,800

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

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							Amount (GH¢)
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					
Other expense							1,000
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
Dividend Paid By SOEs							1,000
2821010 Contributions							1,000
							Amount (GH¢)
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					
Use of goods and services							16,000
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
Vehicle Registration							16,000
2210710 Staff Development							16,000
							Amount (GH¢)
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					
Use of goods and services							54,378
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
Vehicle Registration							54,378
2210710 Staff Development							54,378
Total Cost Centre							149,719

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				73,883
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					
Compensation of employees [GFS]							66,383
Objective	000000	Compensation of Employees					66,383
Program	91001	Management and Administration					66,383
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					66,383
Operation	000000		0.0	0.0	0.0	66,383	
Child Education Grant (Foreign Mission)							66,383
2111001 Established Post							66,383
Use of goods and services							7,500
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	
Vehicle Registration							7,500
2210101 Printed Material and Stationery							1,600
2210511 Local Travel Cost							2,300
2210708 Refreshments							3,600
Amount (GH¢)							
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					
Other expense							1,000
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	
Dividend Paid By SOEs							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				
Use of goods and services						10,000
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
Vehicle Registration						10,000
2210708 Refreshments						10,000
Total Cost Centre						84,883
Total Vote						13,295,340

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Pru West District Assembly- Prang	7,468,078	7,114,078	
1_No Poverty	449,087	449,087	
11_Sustainable Cities and Communities	180,007	180,007	
15_Life On Land	4,000	4,000	
16_Peace, Justice, and Strong Institutions	2,327,306	1,973,306	
17_Partnerships for the Goals	57,453	57,453	
2_Zero Hunger	418,773	418,773	
3_Good Health and Well-Being	223,381	223,381	
4_ Quality Education	1,430,280	1,430,280	
6_Clean Water and Sanitation	1,261,145	1,261,145	
8_ Decent Work and Economic Growth	114,378	114,378	
9_Industry, Innovation, and Infrastructure	1,002,268	1,002,268	
Grand Total	0	0	0
	7,468,078	7,114,078	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Pru West District Assembly- Prang	0	0	0	7,421,629	7,067,629	0
9101 - Generic Operations	0	0	0	4,391,487	4,391,487	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	248,136	248,136	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	41,248	41,248	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	179,910	179,910	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	45,500	45,500	0
910109 - Supervision and coordination	0	0	0	283,908	283,908	0
910110 - PROTOCOL SERVICES	0	0	0	16,000	16,000	0
910111 - DATA COLLECTION	0	0	0	6,000	6,000	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	4,000	4,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	170,500	170,500	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,082,278	3,082,278	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	314,007	314,007	0
9102 - TRADE AND INDUSTRY	0	0	0	47,083	47,083	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	12,083	12,083	0
910203 - Development and promotion of Tourism potentials	0	0	0	35,000	35,000	0
9103 - AGRICULTURE	0	0	0	278,773	278,773	0
910301 - Extension Services	0	0	0	115,373	115,373	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	163,400	163,400	0
9104 - EDUCATION	0	0	0	24,500	24,500	0
910402 - Supervision and inspection of Education Delivery	0	0	0	24,500	24,500	0
9105 - HEALTH	0	0	0	199,019	199,019	0
910502 - Clinical services	0	0	0	7,000	7,000	0
910503 - Public Health services	0	0	0	192,019	192,019	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	452,000	448,000	0
910601 - Social intervention programmes	0	0	0	420,000	420,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	7,000	7,000	0
910604 - Child right promotion and protection	0	0	0	25,000	21,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9108 - CENTRAL ADMINISTRATION	0	0	0	1,451,104	1,101,104	0
910804 - Legislative enactment and oversight	0	0	0	950,000	600,000	0
910806 - Security management	0	0	0	130,000	130,000	0
910809 - Citizen participation in local governance	0	0	0	225,604	225,604	0
910810 - Plan and budget preparation	0	0	0	145,500	145,500	0
9109 - WASTE MANAGEMENT	0	0	0	347,832	347,832	0
910901 - Environmental sanitation Management	0	0	0	347,832	347,832	0
9110 - PHYSICAL PLANNING	0	0	0	73,000	73,000	0
911002 - Land use and Spatial planning	0	0	0	55,500	55,500	0
911003 - Street Naming and Property Addressing System	0	0	0	17,500	17,500	0
9111 - WORKS	0	0	0	20,000	20,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	20,000	20,000	0
9113 - FINANCE	0	0	0	38,953	38,953	0
911301 - Treasury and accounting activities	0	0	0	30,224	30,224	0
911302 - Internal audit operations	0	0	0	8,729	8,729	0
9117 - Department of Statistics	0	0	0	18,500	18,500	0
911702 - Coordination and Harmonization of data	0	0	0	18,500	18,500	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	79,378	79,378	0
911801 - Personnel and Staff Management	0	0	0	79,378	79,378	0
Grand Total	0	0	0	7,421,629	7,067,629	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Pru West District Assembly- Prang	7,494,078	7,140,078	26,000
	26,000	26,000	26,000
	26,000	26,000	26,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	248,136	248,136	
	248,136	248,136	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	41,248	41,248	
	4,658	4,658	
	36,590	36,590	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	179,910	179,910	
	5,561	5,561	
	174,349	174,349	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	45,500	45,500	
	45,500	45,500	
910109 - Supervision and coordination	283,908	283,908	
	283,908	283,908	
910110 - PROTOCOL SERVICES	16,000	16,000	
	16,000	16,000	
910111 - DATA COLLECTION	6,000	6,000	
	1,000	1,000	
	5,000	5,000	
910112 - GREEN ECONOMY ACTIVITIES	4,000	4,000	
	2,000	2,000	
	2,000	2,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	170,500	170,500	
	30,500	30,500	
	140,000	140,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,082,278	3,082,278	
	122,009	122,009	
	1,483,728	1,483,728	
	1,476,541	1,476,541	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	314,007	314,007	
	9,000	9,000	
	305,007	305,007	
910201 - Promotion of Small, Medium and Large scale enterprises	12,083	12,083	
	2,000	2,000	
	10,083	10,083	
910203 - Development and promotion of Tourism potentials	35,000	35,000	
	35,000	35,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	115,373	115,373	
	25,000	25,000	
	3,000	3,000	
	87,373	87,373	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	163,400	163,400	
	163,400	163,400	
910402 - Supervision and inspection of Education Delivery	24,500	24,500	
	2,000	2,000	
	22,500	22,500	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	24,362	24,362	
	24,362	24,362	
910502 - Clinical services	7,000	7,000	
	2,000	2,000	
	5,000	5,000	
910503 - Public Health services	192,019	192,019	
	192,019	192,019	
910601 - Social intervention programmes	420,000	420,000	
	20,000	20,000	
	400,000	400,000	
910602 - Gender empowerment and mainstreaming	7,000	7,000	
	2,000	2,000	
	5,000	5,000	
910604 - Child right promotion and protection	25,000	21,000	
	25,000	21,000	
910701 - Disaster management	22,086	22,086	
	2,000	2,000	
	20,086	20,086	
910804 - Legislative enactment and oversight	950,000	600,000	
	950,000	600,000	
910806 - Security management	130,000	130,000	
	80,000	80,000	
	50,000	50,000	
910809 - Citizen participation in local governance	225,604	225,604	
	2,227	2,227	
	223,377	223,377	
910810 - Plan and budget preparation	145,500	145,500	
	145,500	145,500	

Expenditure by Operation and Source of Funding

In GH¢

				2025	2026	2027
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation						
910901 - Environmental sanitation Management				347,832	347,832	
				2,000	2,000	
				345,832	345,832	
911002 - Land use and Spatial planning				55,500	55,500	
				7,500	7,500	
				2,000	2,000	
				46,000	46,000	
911003 - Street Naming and Property Addressing System				17,500	17,500	
				7,500	7,500	
				10,000	10,000	
911101 - Supervision and regulation of infrastructure development				20,000	20,000	
				18,000	18,000	
				2,000	2,000	
911301 - Treasury and accounting activities				30,224	30,224	
				30,224	30,224	
911302 - Internal audit operations				8,729	8,729	
				8,729	8,729	
911702 - Coordination and Harmonization of data				18,500	18,500	
				7,500	7,500	
				1,000	1,000	
				10,000	10,000	
911801 - Personnel and Staff Management				79,378	79,378	
				1,000	1,000	
				7,000	7,000	
				1,000	1,000	
				16,000	16,000	
				54,378	54,378	
Grand Total	0	0	0	7,494,078	7,140,078	26,000

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Pru West District Assembly- Prang	7,494,078	7,140,078	26,000
70111 Exec. & leg. Organs (cs)	2,357,306	2,007,306	26,000
	413,082	413,082	26,000
	950,000	600,000	
	710,316	710,316	
	283,908	283,908	
70112 Financial & fiscal affairs (CS)	136,831	136,831	
	1,000	1,000	
	14,500	14,500	
	40,953	40,953	
	26,000	26,000	
	54,378	54,378	
70133 Overall planning & statistical services (CS)	73,000	73,000	
	15,000	15,000	
	2,000	2,000	
	56,000	56,000	
70360 Public order and safety n.e.c	22,086	22,086	
	2,000	2,000	
	20,086	20,086	
70411 General Commercial & economic affairs (CS)	12,083	12,083	
	2,000	2,000	
	10,083	10,083	
70421 Agriculture cs	418,773	418,773	
	25,000	25,000	
	3,000	3,000	
	390,773	390,773	
70560 Environmental protection n.e.c	4,000	4,000	
	2,000	2,000	
	2,000	2,000	
70610 Housing development	2,022,588	2,022,588	
	18,000	18,000	
	133,009	133,009	
	986,565	986,565	
	885,014	885,014	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620 Community Development	452,000	448,000	
	20,000	20,000	
	2,000	2,000	
	5,000	5,000	
	400,000	400,000	
	25,000	21,000	
70721 General Medical services (IS)	223,381	223,381	
	2,000	2,000	
	29,362	29,362	
	192,019	192,019	
70740 Public health services	347,832	347,832	
	2,000	2,000	
	345,832	345,832	
70980 Education n.e.c	1,418,197	1,418,197	
	2,000	2,000	
	824,670	824,670	
	591,527	591,527	
71090 Social protection n.e.c.	6,000	6,000	
	1,000	1,000	
	5,000	5,000	
Grand Total	0	0	0
	7,494,078	7,140,078	26,000

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Pru West District Assembly- Prang	7,494,078	7,140,078	26,000
70111 Exec. & leg. Organs (cs)	2,357,306	2,007,306	26,000
70112 Financial & fiscal affairs (CS)	136,831	136,831	
70133 Overall planning & statistical services (CS)	73,000	73,000	
70360 Public order and safety n.e.c	22,086	22,086	
70411 General Commercial & economic affairs (CS)	12,083	12,083	
70421 Agriculture cs	418,773	418,773	
70560 Environmental protection n.e.c	4,000	4,000	
70610 Housing development	2,022,588	2,022,588	
70620 Community Development	452,000	448,000	
70721 General Medical services (IS)	223,381	223,381	
70740 Public health services	347,832	347,832	
70980 Education n.e.c	1,418,197	1,418,197	
71090 Social protection n.e.c.	6,000	6,000	
Grand Total	0	0	0
	7,494,078	7,140,078	26,000