



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

PRU EAST DISTRICT ASSEMBLY

PRU EAST DISTRICT ASSEMBLY

OFFICE OF THE DISTRICT ADMINISTRATION

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REPUBLIC OF GHANA



P. O. Box 76
Yeji - Bono East
Ghana W/A
Digital Address:BP-00002-7006

Date... **04/11/2025**

APPROVAL STATEMENT

THE 2026 PROGRAMME BASED BUDGET FOR PRU EAST DISTRICT ASSEMBLY WAS DISCUSSED AND APPROVED FOR ADOPTION BY THE GENERAL ASSEMBLY AT A MEETING HELD ON FRIDAY 31st OCTOBER, 2025 AT THE DISTRICT ASSEMBLY CONFERENCE HALL.

Compensation of Employees	6,325,986.00
Goods and Services	20,054,679.00
Capital Expenditure	<u>46,619,923.00</u>
Total	<u>73,000,588.00</u>

PRESIDING MEMBER

HON. AWUDI GODWIN K. THOMPSON

DISTRICT CO-ORDINATING DIRECTOR

OWUSU FRIMPONG PETER

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Pru East District Assembly was established under Legislative Instrument (L.I.2336) of 2017 (14th November) as part of government decentralization efforts with objective of empowerment, participation, accountability and responsiveness from local structures. Pru East District occupies a total of 1,690km² with a population density of 60.1 persons per square kilometre. It shares boundaries with three (3) other districts, namely East Gonja District to the north-East, Sene East District to the east and Pru West District to the West.

Population Structure

The Pru East District is the 128th most populous District in Ghana. The District's population in 2021 Population and Housing Census (PHC) was 100,840 with more males (50,708) representing 50.3 percent than females (50,132) constituting 49.7 percent. The District's projected population in 2025 is 112,662 with more males (56,460) representing 50.1 percent than females (56,202) constituting 49.9 percent. The youth aged 15 to 35 year are 42,136, which represents 37.4 percent of the District's population. The growth rate is 2.0 percent. The District's population by 2029 is expected to reach 123,946 with male and female population being 62,069 and 61,877 respectively. The District has a literacy rate of 46.7 percent of the population 6 years and older which is higher among males (51.3%) than females (42.0%). The main ethnic groups in the District are Guan (28.1%) and Ewe (21.1%), followed by Gurma (18.7%), Akan (10.0%), Mole-Dagbani (7.5%), Ga-Dangme (5.7%) with the remaining ethnic groups (Mande and others) constituting 9.1 percent.

Vision

To become the most effective and efficient District Assembly that serves her citizens in an environment that promotes development.

Mission

The Pru East District Assembly exist to advance the general well-being of the people through resource mobilization, co-ordination of socio-economic activities, capacity building and creation of enabling environment with active participation of all stakeholders.

Goals

To be developed into a spatially homogeneous entity, offering wide opportunities, socio-economic development and general welfare of its inhabitants within an atmosphere of peace and tranquility

Core Functions

- To exercise political and administrative authority, provide guidance, give direction to and supervise the other administrative authorities in the district
- To formulate and execute plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the district
- To promote and support productive activity and social development in the district and remove any obstacles to initiative and development
- To be responsible for the development, improvement and management of human settlements and the environment in the district.

District Economy

Yeji, the District capital is noted for the largest inland supplier of smoked/salted fish, cattle and other food crops in the district. The fish market serves as the main backbone of the Assembly's revenue. The strategic location (just on the edge of the Volta Lake) makes it ideal for trade in general commodities which are basic to human survival. Vehicles from the southern sector to northern sometimes use the route through to Salaga and to Tamale. The Distance from Kumasi to Tamale through Yeji is very short compared to Kintampo to Tamale. However, the poor road network from Ejura to Yeji needs to be seriously rehabilitated if the District really wants to fully achieve its potentials.

The service industry over the year has witnessed expansion especially in the areas of trading, telecommunication and retail, shops and bars.

Agriculture

Agriculture as a local economic development of the district is believed to be the backbone of the district. Over 65% of the district's inhabitants engage in farming for a livelihood, and a chunk of the district's internally generated revenue is directly or indirectly linked to the sector. The District is blessed with availability of abundant hectares of fertile arable lands, plenty fresh water bodies including the Volta Lake, favourable weather and climatic conditions for agricultural activities and an active farmer population. Market for agricultural produce is as well not an issue at all in the district, due to the proximity of the Yeji market; a well-known market in the region and the country at large.

The District's population 15 years and older are mainly engaged in the agricultural sector (57.7%). The total number of farmers as at 2024 is 77,434, with male population being 72,423 and female is 5,011. The percentage of arable land in the district is 53 percent. Cassava, yam, rice, maize, groundnuts are the major crops produced in the Pru East district as at 2024, with the following proportion 50, 44.7, 4.8, 1.78 and 0.45 percent respectively (Pru East APR, 2024).

Livestock production, Food crop production and Capture fisheries are the predominant agricultural activities engaged by most farmers and inhabitants of the district. Predominant species for the livestock sector is mainly the rearing of cattle, small ruminants (sheep and goats), and the village chicken. The food crop farming is dominated by yam, rice, maize, cassava, and pepper production. Tree crops such as mango, cashew and shea are main species commonly found in the district. The fisheries sector is also mainly dominated by the capture fishing. Livestock production is a major economic activity in the district. The district has a total of 10,220 number of livestock farmers in the district, with male population of 7,952 and female population 2,268 as at 2024. Poultry farming has the highest production of 36,041, followed by cattle production with 21,567, sheep 13,345, goat 10,856 and pig 1,025

The sector has numerous setbacks including the increasing threats posed by climate change and the seasonality of the rainfall patterns in the district, high cost of agricultural

inputs, inadequate and sometimes lack of appropriate agricultural machinery and storage/processing facilities, and inadequate budgetary allocations for LED activities.

- Road Network

The principal mode of transportation in the District is by road. The District's road network consists of highways and feeder roads both managed by Ghana Highways Authority and the Department of Feeder Roads. The District has a total road length of 480 kilometers. About 39.5 kilometers forms the highway road which runs from Prang to Yeji the District capital. The remaining 420kms form the feeder roads. Out of the 420.5kms of feeder roads only 180km representing 24.1% can be described as good with the rest being in either fair or bad condition. Some of these roads are often rendered unmotorable during the rainy season. In addition, more farming communities are yet to be made accessible through the construction of feeder roads.

The road network of Pru East District is predominantly rural and underdeveloped, with mostly unpaved feeder roads connecting scattered communities to the district capital, Yeji. The only tarred road within the district is about 39.5 Km thus the major road corridor running from the shared boundary of Prang to Yeji. About 18 subsidiary feeder roads that link to various communities to the capital Yeji are full of potholes making them unmotorable disrupting transportation and economic activities. The District Assembly has to re-shape and re-gravel all those roads within the district to reduce the travel time to adjoining communities. In addition, the assembly must engage central government to re-construct the only road the links the business center (Yeji) to Prang. Furthermore, the district's catchment area includes island communities and others beyond the river, access transport mainly by water, using boats and canoes to reach markets and nearby towns. To prevent casualty and loss of lives, the assembly have to regulate the boat operators and educate them on the importance of the use of life jacket.

Notwithstanding, the location of the harbor in the district also makes water transport one of the major means of connecting the southern part of Ghana to the north through Yeji and Makango. The state of the only ferry used to transport both cars and passengers is in a bad condition, and it is not large enough to carry all the passengers and freights as they cross the Lake Volta. For easy access to the northern part, the district should be looking at engaging central government to construct a 10km bridge on the river to connect

Yeji to Makango. The use of intermediate means of transport is very popular in the District. Bicycles and motor bikes are extensively used by all ages and gender, particularly the poor who cannot afford vehicles. About 40% of households in the District either own a bicycle or motor bike. .

- Health

Health Care delivery in the District is the shared responsibility of Ghana Health Service and all stakeholders who have interest in the sector. Health according to the world Health Organization is the complete state of the mind and not the mere absence of diseases or infirmity. This therefore means that, the health situation of a population is critical to the Socio-economic development of the district. The district has one main hospital. However, several successes were chalked in some of the indicators identified for tracking the performance of the sector.

The District Health Directorate is the Health Administrative body under the District Assembly that foresee all matters relating to Health in the district. The district has 15 health facilities that serve a population of 112,662. Government owned 11 out of the 15 health facilities. The only Hospital in the district is owned by the Catholic Church (Mathias Catholic Hospital). The rest of the health facilities are 2 Health Centres, 9 CHPS Compounds, 2 Private Clinics and 1 Infirmary that is owned by an NGO.

The Doctor Population Ratio is 1:11,266, Doctor Nurse Ratio is 1:32 and Nurse Population Ratio is 1:350.

- Education

Education service delivery in the district is characterized by a dominant public sector presence, supported by a smaller but significant number of private schools. In total, there are one hundred and eighty-five (185) schools within the district, comprising one hundred and forty-three (143) public and forty-two (42) private educational institutions. These institutions cut across the entire range of levels, including Nursery, Kindergarten, Primary, Junior High School (JHS), and Senior High School (SHS). For the public sector, the distribution reveals that there are fifty-seven (57) Kindergarten schools, fifty-seven (57) Kindergarten/Primary schools, twenty-eight (28) Junior High Schools, and only one (1)

Senior High School in the district. On the other hand, private schools are more heavily represented at the lower levels, with thirty-six (36) Nursery, Kindergarten, and Primary schools, twenty-one (21) JHS, and six (6) Senior High Schools. This suggests that while government investment has ensured a relatively wide distribution of basic schools, the private sector has contributed more at the higher secondary level, possibly to address the limited number of public SHS institutions in the district.

However, in terms of enrollment, the statistics show that public schools cater for a total of 21,114 learners, made up of 10,553 boys and 10,561 girls. The breakdown is as follows: 4,218 learners at the Kindergarten level (2,134 boys and 2,084 girls), 9,865 learners in Primary schools (4,831 boys and 5,034 girls), 3,264 learners at JHS (1,664 boys and 1,600 girls), and 3,767 learners at SHS (1,924 boys and 1,843 girls). These figures suggest a relatively balanced enrollment between boys and girls across the public schools, with a slight advantage in favor of girls, especially at the primary level.

Similarly, private schools in the district enroll a total of 13,998 learners, comprising 6,917 boys and 7,081 girls. Enrollment patterns indicate 2,534 learners at the Nursery level (1,272 boys and 1,262 girls), 3,364 at Kindergarten (1,667 boys and 1,697 girls), 6,098 at the Primary level (3,018 boys and 3,080 girls), and 1,638 at JHS (782 boys and 856 girls). However, there is no available enrollment data for private SHS, which indicate either incomplete reporting. Overall, the private school sector also reflects the same trend as the public schools, where girls' enrollment is slightly higher than that of boys, reinforcing a positive gender parity index situation in the district's education system.

Furthermore, teacher distribution provides another critical dimension to the state of education services. For public schools, there are a total of 779 teachers, made up of 547 males and 232 females. The data shows that at the Kindergarten level, there are 119 teachers (32 males and 87 females), indicating a higher female dominance. At the Primary level, 299 teachers are distributed as 205 males and 93 females, while JHS has 227 teachers (193 males and 34 females). At the SHS level, there are 117 teachers, largely male-dominated, with 99 males and only 18 females. This clearly shows a gendered pattern where female teachers dominate at the lower levels of education, particularly Kindergarten, while male teachers are more prominent at higher levels (Primary, JHS and SHS levels).

With regard to the private schools, the teacher population stands at 219, comprising 116 males and 103 females. Distribution by levels reveals that Nursery has 13 teachers, all of whom are females. Kindergarten has 47 teachers (2 males and 45 females), Primary schools have 106 teachers (65 males and 41 females), and JHS has 53 teachers (49 males and 4 females). Again, there is no available data for private SHS teachers. The trend here mirrors that of public schools, where female teachers dominate at the basic levels of education while males take a larger share at the upper levels.

- Water and Sanitation

The Environmental Health Unit has the mandate of addressing environmental and sanitation issues in the District through the help of stakeholders. The District is challenge with so many liquid and solid waste issues and the population growth does not commensurate with the growth of sanitation facilities in the District. The District Environmental Health and Sanitation had so many encounters with community members with the aim of improving sanitation situation in the communities. This called for sensitization, monitoring and supervision of sanitation related activities. Tourism

- Environment

Man has always sought to improve his physical surroundings to make it more habitable. Over the years considerable amount of energy is being put into activities aimed at improving the welfare of mankind. Some of these measures include the construction of such physical infrastructure as schools, hospitals, roads, bridges, water facilities, toilets, houses etc. Although these interventions help mitigate major human sufferings, they sometimes impact negatively on the environment which supports our existence on this earth

The human settlement structure of Pru East District is largely rural and dispersed, with settlements spread across farming communities and small market towns. Yeji remains the main urban and administrative center, but recent development is increasingly concentrated around Parambo-Sawaba, Kachawura, Kojo-Boffour, Konkoma and Kwayease communities, where growing economic activity have attracted new housing, small businesses, and social amenities. These emerging areas are gradually shifting the district's

growth beyond Yeji with cement blocks/concrete type and others rely on improved traditional housing with limited infrastructure. Overall, the settlement pattern reflects a mix of established towns and expanding peri-urban areas driven by agriculture and trade.

Key Issues/Challenges

Inadequate health infrastructure and logistics

Low tax compliance rate

Limited access to improved agriculture mechanization

High dependence on seasonal rainfall

Inadequate educational infrastructure and furniture

Indiscriminate dumping of refuse and poor hygienic practices

Incidence of highway Armed robbery

Inadequate teachers in the district

Key Achievements in 2025

Rehabilitated 1No. 3Unit classroom block at Yeji D/A Primary (DACF)

Before





Completed 1No. 3Unit classroom block at Yeji RC JHS (MPCF)



Completed 1No. Assembly complex for decentralised departments (DACF)



Completed 1No. 3-unit classroom block for Girls' Model School (DACF-RFG)



Completed 12 Bed Ward at Parambo (MPCF)



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	60,000.00		60,000.00	60,945.30	60,000.00	20,741.00	34%
Basic Rates	200.00	-	5,200.00	-	5,200.00	-	0%
Fees	1,151,000.00	789,518.00	1,214,000.00	745,591.50	1,192,000.00	526,722.00	44%
Fines	7,200.00	1,998.00	27,000.00	6,890.00	17,000.00	280.00	1%
Licences	445,100.00	388,609.50	453,500.00	327,834.00	372,500.00	345,884.97	92%
Land	8,000.00	11,774.00	10,000.00	3,145.00	20,000.00	21,450.00	107%
Rent	78,000.00	51,353.00	85,000.00	65,901.00	155,000.00	103,370.00	66%
Interest Income	10,200.00	-	500.00	-	500.00	-	0%
Investment	-	-	-	-	-	-	-
Sub-Total	1,759,700.00	1,272,536.29	1,854,700.00	1,210,306.80	1,822,200.00	1,018,447.97	55%
Stool Lands	150,000.00	127,411.00	120,000.00	86,800.00	120,000.00	31,000.00	25%
Total	1,909,700.00	1,399,947.29	1,975,200.00	1,297,106.80	1,942,200.00	1,049,447.97	54%

The table 1 shows the overall Internally Generated revenue performance for Pru East District Assembly from 2023 to 2025. The annual IGF for 2023 was estimated to be GH¢ **1,909,700.00** but was able to realize GH¢ **1,399,947.29**.

The assembly also budgeted GH¢1,975,200.00 but realized GH¢1,297,106.80 for 2024 fiscal year. For 2025 fiscal year the IGF budget was GH¢1,942,200.00 but as at September, 2025 the amount realized was GH¢1,049,447.97 representing 54% of the annual IGF budget.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Total IGF	1,909,700.00			1,297,106.80		1,049,447.97	
Comp. Trans.	3,040,269.52	3,222,045.59	3,013,423.95	3,207,375.14	4,304,972.04	3,431,523.39	79%
G & S Depts.	81,180.00	52,853.78	93,500.00	4,000.00	101,500.00	59,800.00	58%
Assets Transfer	-	-	-	-	-	-	-
DACF	4,707,060.62	1,207,268.91	1,500,000.00	1,835,861.44	24,614,010.56	8,145,785.03	33%
DACF-RFG	1,495,859.00	-	1,769,477.00	1,816,670.00	1,344,642.00	-	0%
MP	800,000.00	379,657.72	950,000.00	649,214.41	1,550,000.00	810,723.58	52%
SIF	100,000.00	60,000.00	250,000.00	60,000.00	250,000.00	-	0%
CIDA/MAG	59,098.63	59,098.63	-	-	-	-	
MSHAP	20,000.00	9,291.24	30,000.00	6,968.43	123,688.05	14,644.41	11%
DACF-PWD	200,000.00	152,789.13	200,000.00	222,628.82	863,218.39	299,834.62	34%
UNICEF	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-	0%
KOICA GHANA	1,605,400.00	-	1,605,400.00	-	-	-	-
DRIP ACTIVITIES	-	-	1,000,000.00	500,000.00	1,000,000.00	-	0%
TOTAL	14,048,567.77	6,573,052.29	12,417,000.95	9,629,825.04	36,124,231.04	13,811,759.00	38%

The table 2 represents the Revenue performance for all revenue sources for the District Assembly from 2023 to 2025. The annual revenue for 2023 was estimated to be GH¢**14,048,567.77** but was able to realize GH¢**6,573,052.29**. The assembly also budgeted GH¢12,417,000.95 but realized GH¢**9,629,825.04** for 2024 fiscal year. For 2025 fiscal year the Annual budget was GH¢**36,124,231.04** but as at September, 2025 the amount realized was GH¢**13,811,759.00** representing **38%** of the budget.

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,200,269.52	3,317,229.63	3,200,143.95	3,378,532.26	4,491,692.04	3,486,606.52	77%
Goods and Service	6,243,118.25	3,004,140.02	5,784,278.00	2,355,592.91	8,550,324.35	1,614,920.90	18%
Assets	4,605,180.00	251,682.64	3,432,579.00	3,895,699.87	23,082,214.65	999,181.86	4%
Total	14,048,567.77	6,573,052.29	12,417,000.95	9,629,825.04	36,124,231.04	6,100,709.28	16%

The table 3 shows the assembly's expenditure performance for all expenditure sources. The amount budgeted to be expended for 2023 was GH¢**14,048,567.77** but the assembly was able to spend GH¢**6,573,052.29**. The assembly also budgeted GH¢**36,124,231.04** but expended GH¢**9,629,825.04** for the 2024 fiscal year. An amount of GH¢**12,417,000.95** was budgeted for the 2024 fiscal year but as at August 2024 an amount of GH¢**6,100,709.28** was expended representing 16% of the budget

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

- Compensation of Employees
- Improve decentralized planning
- Ensure responsive, inclusive, participatory and representative decision making
- Promote Social, Economic, Political Inclusion
- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage, including financial risk protection, access to quality health care services.
- Achieve universal and equitable access to water
- Strengthen domestic resource mobilization
- Attain gender equality and equity in political, social and economic development systems and outcomes
- Develop quality, reliable, sustainable and resilient infrastructure
- Promote access and efficiency in delivery of justice

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Out- come Indica- tor	Out- come Indi- cator De- scrip- tion	Unit of Meas- ure	Baseline 2023		Past 2024		Latest Sta- tus 2025		Medium Term Target			
			Tar- get	Ac- tual	Tar- get	Ac- tual	Tar- get	Ac- tual as at Sep- tem- ber	2026	2027	2028	2029
Improve financial man- age- ment	Im- prove- ment in IGF mobil- ization	% in- crease in IGF			100		100	21	100	100	100	100
Quality health care de- livery im- proved	Con- sistent in- crease in health care deliv- ery	Number of health facilities built			1	1	3	1	6	3	3	3
Access to edu- cation en- hanced	Ensure inclu- sive and equita- ble quality educa- tion	Number of school building con- structed			3	2	5	3	4	2	2	2
Im- proved night se- curity	En- hance- ment of night secu- rity	Number of street- lights im- proved and main- tained			1,456	916	1000	-	1000	1000	1000	1000
Im- proved environ- mental sanita- tion	En- hance sanita- tion and hy- giene	Number of food vendors tested and certified	500	-	500	468	500	398	500	500	500	500

	prac- tices												
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Revenue Mobilization Strategies

ITEM	CHALLENGES	SOLUTION
RATES	<ol style="list-style-type: none"> 1. Improper identification of some properties due to poor street and house identification 2. High cost of valuation 3. Relatively low rates, unattractive to collect in the case of basic rate 	<ol style="list-style-type: none"> 1. Property developers within the district should be made to get building permit before putting up those buildings Conduct valuation of all properties
LAND AND ROYALTIES	People unwilling to register their landed properties	Valuation of landed properties and royalties in the district
LICENCES	<ol style="list-style-type: none"> 1. Inadequate database on all businesses 2. Ineffective distribution of bills due to business location 	<ol style="list-style-type: none"> 1. There should be an Electronic Management Systems to support collection e.g. POS; etc
FEES	Low Tax Compliance Rates due to poor service delivery	The assembly should sensitize the traders on the importance of paying tolls.
FINES, PENALTIES AND FORFEITS	<ol style="list-style-type: none"> 1. Defaulters' refusal to pay their penalties. 2. Poor Enforcement of bye-laws 	<ol style="list-style-type: none"> 1. Defaulters should be made to pay their fines and penalties 2. Support of the Courts to prosecute defaulters
RENT	<ol style="list-style-type: none"> 1. Lack of renovation of Assembly properties 2. Limited number of structures to rent out 3. Unwillingness of tenants in Assembly stores and houses to honor their rent obligation 	<ol style="list-style-type: none"> 1. The Assembly needs to cultivate the habit of renovating their properties to make it attractive for renting 2. Widening up the assemblies tax system to generate enough revenue to put up more buildings for renting. 3. Refusal to pay rent should be tantamount to ejection.
INVESTMENT		

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

To provide support services, effective and efficient general administration and organization of the District Assembly.

1. To ensure sound financial management of the Assembly's resources.
2. To coordinate the development planning and budgeting functions of the Assembly.
3. To provide human resource planning and development of the District Assembly.

Budget Programme Objectives

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

Budget Programme Description

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

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

Total staff strength of Sixty-four (64) is involved in the delivery of the programme. They include Administrators, Budget Analysts, 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 Inter Governmental transfer such as the District Assemblies' Common Fund and District Development Facility.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

Budget Sub-Programme Objectives

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

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

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

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit. The number of staff delivering the sub-programme is Thirty-seven (37) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, sub vented-institutions, traditional authorities, non-governmental organizations, civil society organizations and the public. The main challenges

this sub programme encounters are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly 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 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize quarterly management meetings annually	Number of quarterly meetings held	4	3	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	4qtrs	2qtrs	4qtrs	4qtrs	4qtrs	4qtrs
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	12 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedure	Number of Entity Tender Committee meetings	4	3	4	4	4	4
	Procurement Plan approved by	30 th November	-	30 th November	30 th November	30 th November	30 th November
Quarterly Internal Audit Report prepared and submitted	Number of Internal audit report prepared	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of office Furniture and Fittings
Protocol Services	
Security Management	
Citizens Participation in Local Governance	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objectives

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

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.

The sub-programme is manned by Twenty-two (22) officers comprising of Accountants, Revenue Officers and Internal Auditors with funding from GoG transfers 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 output, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Submission of Annual and Monthly Financial Statement of Accounts.	Annual Statement of Accounts submitted by	15 th January of ensuing year	10 th January of ensuing year	15 th January of ensuing year	N/A	15 th January of ensuing year	15 th January of ensuing year
	Number of monthly Financial Reports submitted	12	12	12	7	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	Procurement of office supplies and equipment
Revenue collection and Management	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objectives

- 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 of staff to deliver quality services.

Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and units' 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 one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer, DDF, DACF and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate 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			
		2024	2025 as at September	2026	2027	2028	2029
Staff appraisal conducted	Number of staff appraised	89	75	94	100	100	100
Manpower skill development enhanced	Number of training programmes organized	-	2	4	4	4	4
Manpower skill development plan prepared	Number of training needs assessment plan prepared and submitted	1	1	1	1	1	1
Staff compensation processed	Number of monthly E-payment voucher validated	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise in service training/workshops for staff on LGS Protocols, administrative procedures and emerging HR trends	
Undertaking demand driven capacity building programmes	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objectives

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.
- Systematize the collation of administrative data cross sectors and geographical units
- To enhance the use of statistics for evidence-based decision making
- Assist the assembly to mobilize revenue for development

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The main units responsible for delivering this sub programmes are the Planning unit, Budget Unit and Statistics Department. The main sub-programme operations include;

- Preparing and reviewing District Medium Term Development Plans, Monitoring and Evaluation (M&E) Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each programme/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public fora and town hall meeting.

Nine (9) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfers and the Assembly Internally Generated Funds.

Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering this sub-programme include inadequate data on ratable items and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Townhall meetings organised	Number of meetings organised	-	-	2	2	2	2
Composite budget prepared based on Annual Action Plan	Number prepared						
Quarterly M&E Reports	No. of annual progress reports prepared	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

The funding sources for the programme include GoG transfers, DDF, DACF 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 Twenty-one (21) 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 Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- 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.
- Promoting entrepreneurship among the youth.

Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-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, DDF, the GoG 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 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 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	1	5	5	8	3
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	Construction of classroom blocks
Organize STME Clinic	Provision of furniture to schools
Support brilliant but needy student	
Support the organization of BECE(MOCK)/MY first day at school	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

The sub-programme would be delivered through the office of the District Health Directorate. Funding for the delivery of this sub-programme would come from GoG transfers, DACF, DDF, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Malaria cases reduced	% of reduction	64	71	100	100	100	100
Family planning services enhanced	% enhanced	7	16	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of clinics, CHPS Compounds
Clinical Services	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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 Eight (8) with funds from GoG transfers, PWD Funds, DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Budget Sub-Programme Results Statement

The table indicates the main output, its indicators and projections by which the District Assembly measures the performance of this sub-programme. The past data indicates

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased assistance to PWDs annually	Number of beneficiaries	127	-	300	300	300	300
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1,109	1,109	2000	2000	2000	2000
Capacity of stakeholders enhanced	Number of public education on gov't policies, programs and topical issues	-	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programmes	
Community mobilization	
Support the expansion of LEAP to cover more persons in the District	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District.

Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-programme operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

This sub programme is undertaken with staff strength of one (1) with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release 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 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the District	No. reduced from twenty (20) to ten (10) working days.	18	14	10	10	10	10
Issuance of Burial Permits	No. of burial permits issued to the public	7	11	40	40	40	40

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objectives

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

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

Budget Sub-Programme Description

The sub-programme would be delivered by the Environmental Health Unit with total staff strength of Thirteen (13). Funding for the delivery of this sub-programme would come from GoG transfers, DACF, DDF, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

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 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved environmental sanitation	Number food vendors tested and certified	468	398	500	500	500	500
	Number of communities sensitized	6	-	10	10	10	10
	Number of clean up exercise organized	2	2	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of sanitary tools and equipment	Construction of community health planning service (CHPS)
Evacuation of refuse	furnishing of community health planning service (CHPS)

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The two main 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 is basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

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

Seven (7) officers will be responsible for delivering the sub-programme comprising 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 plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers, DACF and IGF which go to the benefit of the entire citizenry in the District. The sub-programme is manned by Three (3) officers who are faced with the operational challenges which include inadequate staffing levels and untimely releases of funds.

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Street Addressed and Properties numbered	Number of properties numbered						
Statutory meetings convened	Number of meetings organized	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development control activities	
Preparation of Spatial Development Framework Plan	

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

Budget Sub-Programme Objectives

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

Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-programme operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of portable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.
- This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by five (5) staff. Key

challenges encountered in delivering this sub-programme include inadequate staffing levels and untimely releases of funds.

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-					
Improved night security	Number of street lights maintained	916	320	1500	1500	1500	1500

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management	Completion of 2 storey police station at Yeji

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 Nine (9) 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, DACF, DDF and other donor support funds.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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.

Two(2) Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers, DACF,IGF,DDF and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are

constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Train artisans' groups to sharpen skills annually	Number of groups and people trained	185					
Registration of small businesses facilitated annually	Registration done	Selected communities	Selected communities	Selected communities	Selected communities	Selected communities	Selected communities
Financial / Technical support provided to businesses annually	Number of beneficiaries	160	200	300	300	500	300

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprise	
Support for Local Economic Development and BAC Activities	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objectives

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

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 Eight (8) officers with funding from the GoG transfers, Donor, 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 East 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			
		2024	2025 as at September	2026	2027	2028	2029
Strengthen farmer based organizations	Number of farmer-based organizations trained	34	203	100	100	100	100
Improve agriculture productivity to ensure food security	Number of demonstration farms established	2	-	15	15	15	15
	Sensitization done	4qtrs	2qtrs	4qtrs	4qtrs	4qtrs	4qtrs

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Conduct meetings	
Supervisory monitoring visits	
Organise 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 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.

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity to manage and minimize disaster improve annually	Develop predictive early warning systems	By 31 st December	-	By 31 st December	By 31 st December	By 31 st December	By 31 st December
Disaster Management Committee meeting held	Rate of meetings held	3	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Education Campaign on Disaster Management	
Provision of relief items	
Education on disaster prevention and Management	
Education on Climate change	
Organisation of Disaster Management Committee meetings	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objectives

- 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 and NADMO. The programme is funded from the Government of Ghana, Internally Generated Funds and development partners.

Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved compliance with sector specific EPA guidelines and standards	Percentage of sectors covered by EPA	10	10	30	30	50	20
Monitor and prevent use of unregistered and banned chemicals	Number of monitoring reports	4	2	4	4	4	4
Undertake quarterly compliance monitoring	Number of monitoring reports	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public education campaigns on disaster management	
Train staff of relevant Units in sector SEAs	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: PRU EAST DISTRICT ASEMBLY											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Completion of Teachers Quarters at Cherepo-Ayimaye	Baraat Investment Services	70	401,151.00	151,151.00	250,000.00	250,000.00	-	-	-
2		Construct 1No. Court Building	Riff Connac Ltd	100	367,997.84	313,541.28	54,456.56	54,456.56	-	-	-
3		Completion of 1No. Assembly complex for decentralised departments	Mazozo Co. Ltd	100	548,402.93	398,402.93	150,000.00	150,000.00	-	-	-
4		Construction of 2 storey police station at Yeji (phase 1)	Messer High North Company Ltd	-	543,915.30	-	543,915.30				
5		Completion of fence wall and gravelling	High North Co. Ltd	100	166,098.54	140,000.00	26,098.54	26,098.54	-	-	-

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

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	Construction of 6-Unit Classroom Primary Block with Changing Room, Store and Office and Construction of 4Unit KVIP with 2unit Urinal at Yeji Al-Iman and Kyeame Akura		DACF	2,749,153.00	Concept note
	Construction of KG Block with Resting Room, Store and Office and Construction of 4Unit KVIP with 2unit Urinal at Sawaba D/A Primary and Konkoma		DACF	1,356,855.06	Concept note
	Construction of 3-Unit JHS Classroom Block with Changing Room, Staff Common Room and and Construction of 4Unit KVIP with 2unit Urinal Office at Kwayease and Sawaba		DACF	1,782,145.57	Concept note
	Completion of Teachers Quarters at Cherepo-Ayimaye		DACF	250,000.00	65%
	Completion of 1No. 3unit classroom block at Jacklai		DACF	170,000.00	Completed and in use
	Construction of 1No. 3unit classroom blocks at Issaka Kura, Batorkope and Kadue		MPCF	1,110,000.00	Concept note
	Construction of 6-Unit Classroom Primary Block with Changing Room, Store and Office and Construction of 4Unit KVIP with 2unit Urinal at Konkoma		DACF-RFG	1,344,642.00	Concept note
	Construction of CHPS Compound with staff accomodation at Chokolombo		DACF	709,696.26	Concept note
	Construction of CHPS Compound with staff accomodation at Kwayease		DACF	709,696.26	Concept note
	Construction of CHPS Compound with staff accomodation, Furnishing, Borehole and Installation of Solar power at Vutideke		DACF	2,452,000.00	Concept note

	Construction of Maternity ward at Kofi Basare		DACF	943,000.06	Concept note
	Construction of CHPS Compound at selected communities		MPCF	1,000,000.00	Concept note
	Renovation of Harbour clinic and Choklombo CHPS Compound		MPCF	500,000.00	Concept note
	Construction and Electrification of 3No. 2-Storey 20 Lockable Store, Sick bay, Children Holding Rest room and Furnishing at Station 1 (PHASE 1)		DACF	6,041,200.65	Concept note
	Completion of Meat Market -Middle Belt		DACF	800,000.00	At substructure
	Completion of Market stalls -Middle Belt		DACF	400,000.00	At Substructure
	Construction and Electrification of 3No. 2-Storey 20 Lockable Store, Sick bay, Children Holding Rest room and Furnishing at Station 1 (PHASE 2)		DACF	8,324,666.43	Concept note
	Rehabilitation and gravelling of Yeji harbour market		DACF	3,500,000.00	Concept note
	Renovation of slaughter house at Yeji		DACF	2,821,993.70	Concept note
	Completion of 1No. Assembly complex for de-centralised departments		DACF	150,000.00	Completed
	Gravelling of the Yeji market (Phase1)		DACF	354,517.00	Concept note
	Drilling and mechanization of 20no. Bore Holes with Concrete Stand with 4No 3000Ltrs Polytank each and solar Power District wide		DACF	4,388,153.63	Concept note
	Rehabilitation of Assembly structures		DACF	1,030,153.56	Concept note
	Drilling of 10No. Boreholes with concrete platform with handpump		DACF	1,500,000.00	Concept note

	Completion of 2 storey police station at Yeji		DACF	1,712,160.00	Sub Structure
	Completion of 1No. court building at Yeji		DACF	60,000.00	Completed and in use
	Completion of fence wall and gravelling around court building		DACF	30,000.00	Completed and in use
	Construction of boreholes to provide access to portable water		MPCF	48,0000.00	Concept note
	Construction of 4No. speed ramps at Yeji		IGF	14,0000.00	Concept note
	Construction of 20 seater W.C. toilet facility with 6No. Bathroom at station 1		DACF	600,000.00	Concept note
	Construction of 20 seater W.C. toilet facility at Morocco Park		DACF	460,800.00	Concept note
	Construction of 20 seater W.C. toilet facility at Konkoma		DACF	460,800.00	Concept note
	Construction of 20 seater W.C. toilet facility at Parambo Market		DACF	460,800.00	Concept note
	Construction of urinal at the Yeji market		IGF	146,000.00	Concept note

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	6,325,986		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	502,845		
180103 180103 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	22,242,378		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	10,410,457		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	3,660,077		
410601 410601 - 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov	73,000,588	0		
480106 480106 - 16.6 dev eff, acountable & transparent insts at all levs	0	5,074		
480112 480112 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't	0	129,074		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	15,000,949		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	7,746,154		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	6,044,154		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	933,440		
Grand Total ¢	73,000,588	73,000,588	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected</i> 2026	<i>Approved and or Revised Budget</i> 2025	<i>Actual Collection</i> 2025	<i>Variance</i>
303 02 00 001 31		73,000,587.95	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 410601 410601 - 1.a mobilize res frm sev srcls, inclu thru devt coop for GS to end pov					
<i>Output</i> 0001 RATES					
Development Levy		32,000.00	0.00	0.00	0.00
1413001	Property Rate	30,000.00	0.00	0.00	0.00
1413002	Basic Rate	2,000.00	0.00	0.00	0.00
<i>Output</i> 0002 RENT OF ASSEMBLY PROPERTIES					
Development Levy		155,000.00	0.00	0.00	0.00
1415017	Parks	5,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	150,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LICENCES					
Official Liquidation Fees		484,000.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	8,000.00	0.00	0.00	0.00
1422002	Herbalist License	10,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	15,000.00	0.00	0.00	0.00
1422007	Liquor License	10,000.00	0.00	0.00	0.00
1422009	Bakers License	12,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	5,000.00	0.00	0.00	0.00
1422011	Artisans	15,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	30,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	15,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	50,000.00	0.00	0.00	0.00
1422016	Lottery Business	5,000.00	0.00	0.00	0.00
1422017	Hotel Services	10,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	8,000.00	0.00	0.00	0.00
1422019	Timber Products	10,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	20,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	5,000.00	0.00	0.00	0.00
1422024	Private Education Int.	15,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	8,000.00	0.00	0.00	0.00
1422030	Entertainment Services	5,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	10,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	3,000.00	0.00	0.00	0.00
1422044	Financial Institutions	35,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	5,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422056	Salt / Maize Sellers	10,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	15,000.00	0.00	0.00	0.00
1422071	Business Providers	80,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	8,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1422148	Printing Services	3,000.00	0.00	0.00	0.00
1423191	Ferry Tolls	45,000.00	0.00	0.00	0.00
Output 0004 FEES					
Official Liquidation Fees		676,000.00	0.00	0.00	0.00
1423001	Markets Tolls	25,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	100,000.00	0.00	0.00	0.00
1423006	Burial Fees	3,000.00	0.00	0.00	0.00
1423010	Export of Commodities	120,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	0.00	0.00	0.00	0.00
1423018	Loading Fees	20,000.00	0.00	0.00	0.00
1423173	Entrance Fee	80,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	20,000.00	0.00	0.00	0.00
1423322	Medical charges	8,000.00	0.00	0.00	0.00
1423452	Sale of Animals /Plant Produce	280,000.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	10,000.00	0.00	0.00	0.00
Output 0005 FINES/PENALTIES					
General Negligence Related Fines		12,000.00	0.00	0.00	0.00
1430001	Court Fines	5,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	2,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	5,000.00	0.00	0.00	0.00
Output 0006 GRANTS					
China		50,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	50,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		71,526,587.95	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,575,986.22	0.00	0.00	0.00
1331002	DACF - Assembly	58,543,536.34	0.00	0.00	0.00
1331003	DACF - MP	3,500,000.00	0.00	0.00	0.00
1331005	HIPC	300,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,206,218.39	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,205.00	0.00	0.00	0.00
1331011	District Development Facility	1,344,642.00	0.00	0.00	0.00
Output 0007 LAND AND ROYALTIES					
Development Levy		65,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	50,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	15,000.00	0.00	0.00	0.00
Grand Total		73,000,587.95	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Pru District - Yeji	0	0	0	73,000,588	73,063,848	73,730,594
Management and Administration	0	0	0	7,770,192	7,809,952	7,847,894
SP1.1: General Administration	0	0	0	7,447,820	7,485,697	7,522,298
21 Compensation of employees [GFS]	0	0	0	3,787,743	3,825,620	3,825,620
211 Child Education Grant (Foreign Mission)	0	0	0	3,777,743	3,815,520	3,815,520
21110 Established Post	0	0	0	3,637,743	3,674,120	3,674,120
21111 Non Established Post	0	0	0	80,000	80,800	80,800
21112 Child Education Grant (Foreign Mission)	0	0	0	60,000	60,600	60,600
212 Imputed Social Contributions [GFS]	0	0	0	10,000	10,100	10,100
21210 Gratuity	0	0	0	10,000	10,100	10,100
22 Use of goods and services	0	0	0	3,550,077	3,550,077	3,585,578
221 Vehicle Registration	0	0	0	3,550,077	3,550,077	3,585,578
22101 Value Books	0	0	0	1,135,000	1,135,000	1,146,350
22102 Utilities	0	0	0	68,000	68,000	68,680
22104 Rentals/Lease	0	0	0	15,000	15,000	15,150
22105 Vehicle Registration	0	0	0	750,000	750,000	757,500
22106 Maintenance of Office Equipment	0	0	0	33,000	33,000	33,330
22107 Training, Seminar and Conference Cost	0	0	0	587,160	587,160	593,032
22108 Local Consultants Commission (Individuals)	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	795,000	795,000	802,950
22111 Medical Claims- Medicines	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	84,917	84,917	85,766
28 Other expense	0	0	0	110,000	110,000	111,100
282 Dividend Paid By SOEs	0	0	0	110,000	110,000	111,100
28210 Dividend Paid By SOEs	0	0	0	110,000	110,000	111,100
SP1.4: Legislative Oversight	0	0	0	91,789	92,656	92,707
21 Compensation of employees [GFS]	0	0	0	86,715	87,582	87,582
211 Child Education Grant (Foreign Mission)	0	0	0	86,715	87,582	87,582
21110 Established Post	0	0	0	86,715	87,582	87,582
22 Use of goods and services	0	0	0	5,074	5,074	5,125
221 Vehicle Registration	0	0	0	5,074	5,074	5,125
22101 Value Books	0	0	0	4,000	4,000	4,040
22105 Vehicle Registration	0	0	0	1,074	1,074	1,085
SP1.5: Human Resource Management	0	0	0	230,583	231,598	232,889
21 Compensation of employees [GFS]	0	0	0	101,509	102,524	102,524
211 Child Education Grant (Foreign Mission)	0	0	0	101,509	102,524	102,524
21110 Established Post	0	0	0	101,509	102,524	102,524
22 Use of goods and services	0	0	0	129,074	129,074	130,365
221 Vehicle Registration	0	0	0	129,074	129,074	130,365
22107 Training, Seminar and Conference Cost	0	0	0	129,074	129,074	130,365
Social Services Delivery	0	0	0	24,278,734	24,284,716	24,521,521
SP2.1 Education, youth & Sports Services	0	0	0	15,000,949	15,000,949	15,150,959

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Vehicle Registration	0	0	0	100,000	100,000	101,000
22101 Value Books	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	250,000	250,000	252,500
282 Dividend Paid By SOEs	0	0	0	250,000	250,000	252,500
28210 Dividend Paid By SOEs	0	0	0	250,000	250,000	252,500
31 Non Financial Assets	0	0	0	14,650,949	14,650,949	14,797,459
311 WIP - Laboratories	0	0	0	14,650,949	14,650,949	14,797,459
31111 Hostels	0	0	0	250,000	250,000	252,500
31112 WIP - Laboratories	0	0	0	8,512,796	8,512,796	8,597,924
31131 Fuel Tanks	0	0	0	5,888,154	5,888,154	5,947,035
SP2.2 Public Health Services and Management	0	0	0	7,746,154	7,746,154	7,823,615
22 Use of goods and services	0	0	0	1,931,761	1,931,761	1,951,079
221 Vehicle Registration	0	0	0	1,931,761	1,931,761	1,951,079
22101 Value Books	0	0	0	1,073,761	1,073,761	1,084,499
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22106 Maintenance of Office Equipment	0	0	0	500,000	500,000	505,000
22107 Training, Seminar and Conference Cost	0	0	0	338,000	338,000	341,380
31 Non Financial Assets	0	0	0	5,814,393	5,814,393	5,872,537
311 WIP - Laboratories	0	0	0	5,814,393	5,814,393	5,872,537
31112 WIP - Laboratories	0	0	0	5,814,393	5,814,393	5,872,537
SP2.3 Social Welfare and Community Development	0	0	0	1,531,631	1,537,613	1,546,947
21 Compensation of employees [GFS]	0	0	0	598,191	604,172	604,172
211 Child Education Grant (Foreign Mission)	0	0	0	598,191	604,172	604,172
21110 Established Post	0	0	0	598,191	604,172	604,172
22 Use of goods and services	0	0	0	875,222	875,222	883,974
221 Vehicle Registration	0	0	0	875,222	875,222	883,974
22101 Value Books	0	0	0	11,000	11,000	11,110
22105 Vehicle Registration	0	0	0	25,000	25,000	25,250
22107 Training, Seminar and Conference Cost	0	0	0	689,222	689,222	696,114
22111 Medical Claims- Medicines	0	0	0	150,000	150,000	151,500
28 Other expense	0	0	0	58,218	58,218	58,801
282 Dividend Paid By SOEs	0	0	0	58,218	58,218	58,801
28210 Dividend Paid By SOEs	0	0	0	58,218	58,218	58,801
Infrastructure Delivery and Management	0	0	0	10,969,649	10,975,240	11,079,345
SP3.1 Physical and Spatial Planning Development	0	0	0	286,297	288,583	289,160
21 Compensation of employees [GFS]	0	0	0	228,569	230,855	230,855
211 Child Education Grant (Foreign Mission)	0	0	0	228,569	230,855	230,855
21110 Established Post	0	0	0	228,569	230,855	230,855

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	57,728	57,728	58,305
221 Vehicle Registration	0	0	0	57,728	57,728	58,305
22101 Value Books	0	0	0	1,228	1,228	1,240
22105 Vehicle Registration	0	0	0	3,500	3,500	3,535
22107 Training, Seminar and Conference Cost	0	0	0	53,000	53,000	53,530
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	10,683,352	10,686,658	10,790,185
21 Compensation of employees [GFS]	0	0	0	330,622	333,929	333,929
211 Child Education Grant (Foreign Mission)	0	0	0	330,622	333,929	333,929
21110 Established Post	0	0	0	330,622	333,929	333,929
22 Use of goods and services	0	0	0	1,892,416	1,892,416	1,911,340
221 Vehicle Registration	0	0	0	1,892,416	1,892,416	1,911,340
22101 Value Books	0	0	0	856,262	856,262	864,825
22105 Vehicle Registration	0	0	0	6,000	6,000	6,060
22106 Maintenance of Office Equipment	0	0	0	1,030,154	1,030,154	1,040,455
31 Non Financial Assets	0	0	0	8,460,314	8,460,314	8,544,917
311 WIP - Laboratories	0	0	0	8,460,314	8,460,314	8,544,917
31112 WIP - Laboratories	0	0	0	1,952,160	1,952,160	1,971,682
31113 Perimeter Protection/ Fence	0	0	0	140,000	140,000	141,400
31131 Fuel Tanks	0	0	0	6,368,154	6,368,154	6,431,835
Economic Development	0	0	0	23,292,273	23,297,743	23,525,196
SP4.1 Trade, Tourism and Industrial Development	0	0	0	22,242,378	22,242,378	22,464,802
22 Use of goods and services	0	0	0	6,676,511	6,676,511	6,743,276
221 Vehicle Registration	0	0	0	6,676,511	6,676,511	6,743,276
22106 Maintenance of Office Equipment	0	0	0	6,676,511	6,676,511	6,743,276
31 Non Financial Assets	0	0	0	15,565,867	15,565,867	15,721,526
311 WIP - Laboratories	0	0	0	15,565,867	15,565,867	15,721,526
31112 WIP - Laboratories	0	0	0	800,000	800,000	808,000
31113 Perimeter Protection/ Fence	0	0	0	14,765,867	14,765,867	14,913,526
SP4.2 Agricultural Services and Management	0	0	0	1,049,895	1,055,366	1,060,394
21 Compensation of employees [GFS]	0	0	0	547,050	552,521	552,521
211 Child Education Grant (Foreign Mission)	0	0	0	547,050	552,521	552,521
21110 Established Post	0	0	0	547,050	552,521	552,521
22 Use of goods and services	0	0	0	312,845	312,845	315,973
221 Vehicle Registration	0	0	0	312,845	312,845	315,973
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Vehicle Registration	0	0	0	9,613	9,613	9,709
22107 Training, Seminar and Conference Cost	0	0	0	1,232	1,232	1,244
22109 Special Services	0	0	0	300,000	300,000	303,000
28 Other expense	0	0	0	190,000	190,000	191,900
282 Dividend Paid By SOEs	0	0	0	190,000	190,000	191,900
28210 Dividend Paid By SOEs	0	0	0	190,000	190,000	191,900
Environmental and Sanitation Management	0	0	0	6,689,741	6,696,196	6,756,638

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP5.1 Disaster Prevention and Management	0	0	0	6,689,741	6,696,196	6,756,638
21 Compensation of employees [GFS]	0	0	0	645,587	652,043	652,043
211 Child Education Grant (Foreign Mission)	0	0	0	645,587	652,043	652,043
21110 Established Post	0	0	0	645,587	652,043	652,043
22 Use of goods and services	0	0	0	3,915,754	3,915,754	3,954,911
221 Vehicle Registration	0	0	0	3,915,754	3,915,754	3,954,911
22101 Value Books	0	0	0	478,036	478,036	482,816
22102 Utilities	0	0	0	2,852,718	2,852,718	2,881,245
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	205,000	205,000	207,050
22108 Local Consultants Commission (Individuals)	0	0	0	360,000	360,000	363,600
31 Non Financial Assets	0	0	0	2,128,400	2,128,400	2,149,684
311 WIP - Laboratories	0	0	0	2,128,400	2,128,400	2,149,684
31113 Perimeter Protection/ Fence	0	0	0	2,128,400	2,128,400	2,149,684
Grand Total	0	0	0	73,000,588	73,063,848	73,730,594

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	4,037,743
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3030101001	Pru District - Yeji_Central Administration_Administration (Assembly Office)_Bono East					
Location Code	1206001	Pru - Yeji					
Compensation of employees [GFS]							3,637,743
Objective	000000	Compensation of Employees					3,637,743
Program	91001	Management and Administration					3,637,743
Sub-Program	91001001	SP1.1: General Administration					3,637,743
Operation	000000		0.0	0.0	0.0		3,637,743
Child Education Grant (Foreign Mission)							3,637,743
2111001 Established Post							3,637,743
Use of goods and services							400,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					400,000
Program	91001	Management and Administration					400,000
Sub-Program	91001001	SP1.1: General Administration					400,000
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0	400,000
Vehicle Registration							400,000
2210905 Assembly Members Sittings All							400,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200				<i>Total By Fund Source</i>		1,128,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3030101001	Pru District - Yeji_Central Administration_Administration (Assembly Office)_Bono East					
Location Code	1206001	Pru - Yeji					

Compensation of employees [GFS]							150,000
Objective	000000	Compensation of Employees					150,000
Program	91001	Management and Administration					150,000
Sub-Program	91001001	SP1.1: General Administration					150,000
Operation	000000			0.0	0.0	0.0	150,000

Child Education Grant (Foreign Mission)							140,000
2111102	Monthly Paid and Casual Labour						80,000
2111243	Transfer Grants						50,000
2111248	Special Allowance/Honorarium						10,000
Imputed Social Contributions [GFS]							10,000
2121001	13 Percent SSF Contribution						10,000

Use of goods and services							898,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					898,000
Program	91001	Management and Administration					898,000
Sub-Program	91001001	SP1.1: General Administration					898,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	560,000

Vehicle Registration							560,000
2210101	Printed Material and Stationery						25,000
2210103	Refreshment Items						30,000
2210122	Value Books						50,000
2210201	Electricity charges						50,000
2210202	Water						15,000
2210203	Telecommunications						2,000
2210204	Postal Charges						1,000
2210401	Office Accommodations						5,000
2210402	Residential Accommodations						10,000
2210503	Fuel and Lubricants - Official Vehicles						100,000
2210510	Other Night Allowances						50,000
2210511	Local Travel Cost						50,000
2210513	Local Hotel Accommodation						20,000
2210709	Seminars/Conferences/Workshops - Domestic						40,000
2210804	Contract appointments						80,000
2210901	Service of the State Protocol						30,000
2211101	Bank Charges						2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0	20,000

Vehicle Registration							20,000
2210711	Public Education and Sensitization						20,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	10,000

Vehicle Registration							10,000
2210102	Office Facilities, Supplies and Accessories						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
		2210902 Official Celebrations				50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	163,000
		Vehicle Registration				163,000
		2210502 Maintenance and Repairs - Official Vehicles				100,000
		2210602 Repairs of Residential Buildings				3,000
		2210603 Repairs of Office Buildings				3,000
		2210604 Maintenance of Furniture and Fixtures				2,000
		2210606 Maintenance of General Equipment				15,000
		2210611 Maintenance of Markets				10,000
		2211203 Emergency Works				30,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	15,000
		Vehicle Registration				15,000
		2210905 Assembly Members Sittings All				15,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
		2210114 Rations				50,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	30,000
		Vehicle Registration				30,000
		2210709 Seminars/Conferences/Workshops - Domestic				30,000
		Other expense				80,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				80,000
Program	91001	Management and Administration				80,000
Sub-Program	91001001	SP1.1: General Administration				80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	80,000
		Dividend Paid By SOEs				80,000
		2821009 Donations				50,000
		2821010 Contributions				30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603				<i>Total By Fund Source</i>	2,282,077
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3030101001	Pru District - Yeji_Central Administration_Administration (Assembly Office)_Bono East				
Location Code	1206001	Pru - Yeji				

					Use of goods and services	2,252,077
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Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				2,252,077
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Program	91001	Management and Administration				2,252,077
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Sub-Program	91001001	SP1.1: General Administration				2,252,077
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,182,077
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Vehicle Registration						1,182,077
2210101	Printed Material and Stationery					220,000
2210103	Refreshment Items					50,000
2210108	Construction Material					450,000
2210503	Fuel and Lubricants - Official Vehicles					50,000
2210513	Local Hotel Accommodation					50,000
2210709	Seminars/Conferences/Workshops - Domestic					307,160
2211203	Emergency Works					54,917

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	150,000
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Vehicle Registration						150,000
2210102	Office Facilities, Supplies and Accessories					150,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	300,000
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Vehicle Registration						300,000
2210902	Official Celebrations					300,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000
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Vehicle Registration						80,000
2210502	Maintenance and Repairs - Official Vehicles					80,000

Operation	910806	910806 - Security management	1.0	1.0	1.0	100,000
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Vehicle Registration						100,000
2210114	Rations					100,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	60,000
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Vehicle Registration						60,000
2210709	Seminars/Conferences/Workshops - Domestic					60,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	380,000
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Vehicle Registration						380,000
2210503	Fuel and Lubricants - Official Vehicles					250,000
2210709	Seminars/Conferences/Workshops - Domestic					130,000

					Other expense	30,000
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Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				30,000
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Program	91001	Management and Administration				30,000
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Sub-Program	91001001	SP1.1: General Administration				30,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Dividend Paid By SOEs						30,000
2821009 Donations						30,000
Total Cost Centre						7,447,820

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				1,310,000
Function Code	70980	Education n.e.c					
Organisation	3030301001	Pru District - Yeji Education, Youth and Sports Office of Departmental Head Central Administration Bono East					
Location Code	1206001	Pru - Yeji					
Other expense							200,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					200,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		200,000
Dividend Paid By SOEs							200,000
2821008 Awards and Rewards							100,000
2821012 Scholarship/Awards							100,000
Non Financial Assets							1,110,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					1,110,000
Program	91006	Social Services Delivery					1,110,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,110,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,110,000
WIP - Laboratories							1,110,000
3111256 WIP - School Buildings							1,110,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				12,346,307
Function Code	70980	Education n.e.c					
Organisation	3030301001	Pru District - Yeji Education, Youth and Sports Office of Departmental Head Central Administration Bono East					
Location Code	1206001	Pru - Yeji					
Use of goods and services							100,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210117 Teaching and Learning Materials							50,000
2210703 Examination Fees and Expenses							50,000
Other expense							50,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821012 Scholarship/Awards							50,000
Non Financial Assets							12,196,307
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					12,196,307
Program	91006	Social Services Delivery					12,196,307
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					12,196,307
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		12,196,307
WIP - Laboratories							12,196,307
3111153 WIP - Bungalows/Flat							250,000
3111256 WIP - School Buildings							6,058,154
3113160 WIP - Furniture and Fittings							5,888,154

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			1,344,642
Function Code	70980	Education n.e.c				
Organisation	3030301001	Pru District - Yeji Education, Youth and Sports Office of Departmental Head Central Administration Bono East				
Location Code	1206001	Pru - Yeji				
Non Financial Assets						1,344,642
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				1,344,642
Program	91006	Social Services Delivery				1,344,642
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,344,642
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,344,642
WIP - Laboratories						1,344,642
3111256 WIP - School Buildings						1,344,642
Total Cost Centre						15,000,949

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	1,520,000
Function Code	70721	General Medical services (IS)					
Organisation	3030401001	Pru District - Yeji Health Office of District Medical Officer of Health Bono East					
Location Code	1206001	Pru - Yeji					
Use of goods and services						520,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					520,000
Program	91006	Social Services Delivery					520,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					520,000
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	520,000
Vehicle Registration						520,000	
2210511 Local Travel Cost						20,000	
2210603 Repairs of Office Buildings						500,000	
Non Financial Assets						1,000,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,000,000
Program	91006	Social Services Delivery					1,000,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	1,000,000
WIP - Laboratories						1,000,000	
3111253 WIP - Health Centres						1,000,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			6,226,154
Function Code	70721	General Medical services (IS)				
Organisation	3030401001	Pru District - Yeji Health Office of District Medical Officer of Health Bono East				
Location Code	1206001	Pru - Yeji				
Use of goods and services						1,411,761
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				1,411,761
Program	91006	Social Services Delivery				1,411,761
Sub-Program	91006002	SP2.2 Public Health Services and Management				1,411,761
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	338,000
		Vehicle Registration				338,000
	2210711	Public Education and Sensitization				338,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	1,073,761
		Vehicle Registration				1,073,761
	2210104	Medical Supplies				1,073,761
Non Financial Assets						4,814,393
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				4,814,393
Program	91006	Social Services Delivery				4,814,393
Sub-Program	91006002	SP2.2 Public Health Services and Management				4,814,393
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,814,393
		WIP - Laboratories				4,814,393
	3111253	WIP - Health Centres				4,814,393
Total Cost Centre						7,746,154

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	645,587
Function Code	70740	Public health services		
Organisation	3030402001	Pru District - Yeji_Health_Environmental Health Unit_ Bono East		
Location Code	1206001	Pru - Yeji		

				Compensation of employees [GFS]	645,587	
Objective	000000	Compensation of Employees			645,587	
Program	91009	Environmental and Sanitation Management			645,587	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			645,587	
Operation	000000		0.0	0.0	0.0	645,587

Child Education Grant (Foreign Mission)					645,587
2111001	Established Post				645,587

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	166,000
Function Code	70740	Public health services		
Organisation	3030402001	Pru District - Yeji_Health_Environmental Health Unit_ Bono East		
Location Code	1206001	Pru - Yeji		

				Use of goods and services	20,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene			20,000	
Program	91009	Environmental and Sanitation Management			20,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			20,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	20,000

Vehicle Registration					20,000
2210205	Sanitation Charges				20,000

				Non Financial Assets	146,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene			146,000	
Program	91009	Environmental and Sanitation Management			146,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			146,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	146,000

WIP - Laboratories					146,000
3111353	WIP - Toilets				146,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			5,878,154
Function Code	70740	Public health services				
Organisation	3030402001	Pru District - Yeji Health Environmental Health Unit Bono East				
Location Code	1206001	Pru - Yeji				
Use of goods and services						3,895,754
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				3,895,754
Program	91009	Environmental and Sanitation Management				3,895,754
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				3,895,754
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	3,895,754
Vehicle Registration						3,895,754
	2210102	Office Facilities, Supplies and Accessories				478,036
	2210205	Sanitation Charges				2,832,718
	2210503	Fuel and Lubricants - Official Vehicles				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				140,000
	2210710	Staff Development				40,000
	2210711	Public Education and Sensitization				25,000
	2210804	Contract appointments				360,000
Non Financial Assets						1,982,400
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				1,982,400
Program	91009	Environmental and Sanitation Management				1,982,400
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				1,982,400
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,982,400
WIP - Laboratories						1,982,400
	3111353	WIP - Toilets				1,982,400
Total Cost Centre						6,689,741

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	559,895
Function Code	70421	Agriculture cs		
Organisation	3030600001	Pru District - Yeji Agriculture Bono East		
Location Code	1206001	Pru - Yeji		

				Compensation of employees [GFS]	547,050
Objective	000000	Compensation of Employees			547,050
Program	91008	Economic Development			547,050
Sub-Program	91008002	SP4.2 Agricultural Services and Management			547,050
Operation	000000		0.0 0.0 0.0		547,050

Child Education Grant (Foreign Mission)				547,050
2111001	Established Post			547,050

				Use of goods and services	12,845
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			12,845
Program	91008	Economic Development			12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management			12,845
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		12,845

Vehicle Registration				12,845
2210201	Electricity charges			2,000
2210502	Maintenance and Repairs - Official Vehicles			3,000
2210503	Fuel and Lubricants - Official Vehicles			6,613
2210709	Seminars/Conferences/Workshops - Domestic			1,232

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	190,000
Function Code	70421	Agriculture cs		
Organisation	3030600001	Pru District - Yeji Agriculture Bono East		
Location Code	1206001	Pru - Yeji		

				Other expense	190,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			190,000
Program	91008	Economic Development			190,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			190,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		190,000

Dividend Paid By SOEs				190,000
2821009	Donations			190,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			300,000
Function Code	70421	Agriculture cs				
Organisation	3030600001	Pru District - Yeji Agriculture Bono East				
Location Code	1206001	Pru - Yeji				
Use of goods and services						300,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				300,000
Program	91008	Economic Development				300,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				300,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	300,000
Vehicle Registration						300,000
2210902 Official Celebrations						300,000
Total Cost Centre						1,049,895

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				236,297
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3030701001	Pru District - Yeji Physical Planning Office of Departmental Head Bono East					
Location Code	1206001	Pru - Yeji					
Compensation of employees [GFS]							228,569
Objective	000000	Compensation of Employees					228,569
Program	91007	Infrastructure Delivery and Management					228,569
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					228,569
Operation	000000		0.0	0.0	0.0	228,569	
Child Education Grant (Foreign Mission)							228,569
2111001 Established Post							228,569
Use of goods and services							7,728
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					7,728
Program	91007	Infrastructure Delivery and Management					7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					7,728
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	7,728	
Vehicle Registration							7,728
2210101 Printed Material and Stationery							1,228
2210503 Fuel and Lubricants - Official Vehicles							3,500
2210711 Public Education and Sensitization							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3030701001	Pru District - Yeji Physical Planning Office of Departmental Head Bono East					
Location Code	1206001	Pru - Yeji					
Use of goods and services							50,000
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					50,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	50,000	
Vehicle Registration							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Total Cost Centre							286,297

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			613,413
Function Code	70620	Community Development				
Organisation	3030801001	Pru District - Yeji Social Welfare & Community Development Office of Departmental Head Bono East				
Location Code	1206001	Pru - Yeji				
Compensation of employees [GFS]						598,191
Objective	000000	Compensation of Employees				598,191
Program	91006	Social Services Delivery				598,191
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				598,191
Operation	000000		0.0	0.0	0.0	598,191
Child Education Grant (Foreign Mission)						598,191
2111001 Established Post						598,191
Use of goods and services						15,222
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				15,222
Program	91006	Social Services Delivery				15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				15,222
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	15,222
Vehicle Registration						15,222
2210102 Office Facilities, Supplies and Accessories						1,000
2210511 Local Travel Cost						5,000
2210710 Staff Development						3,000
2210711 Public Education and Sensitization						6,222

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				868,218
Function Code	70620	Community Development					
Organisation	3030801001	Pru District - Yeji Social Welfare & Community Development Office of Departmental Head Bono East					
Location Code	1206001	Pru - Yeji					
Use of goods and services							810,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					810,000
Program	91006	Social Services Delivery					810,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					810,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		810,000
Vehicle Registration							810,000
2210511 Local Travel Cost							10,000
2210701 Training Materials							550,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
2211110 Medical Claims- Services							150,000
Other expense							58,218
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					58,218
Program	91006	Social Services Delivery					58,218
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					58,218
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		58,218
Dividend Paid By SOEs							58,218
2821011 Tuition Fees							58,218
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				50,000
Function Code	70620	Community Development					
Organisation	3030801001	Pru District - Yeji Social Welfare & Community Development Office of Departmental Head Bono East					
Location Code	1206001	Pru - Yeji					
Use of goods and services							50,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					50,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210102 Office Facilities, Supplies and Accessories							10,000
2210511 Local Travel Cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Total Cost Centre							1,531,631

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	340,884
Function Code	70610	Housing development		
Organisation	3031001001	Pru District - Yeji Works Office of Departmental Head Bono East		
Location Code	1206001	Pru - Yeji		

				Compensation of employees [GFS]	330,622
Objective	000000	Compensation of Employees			330,622
Program	91007	Infrastructure Delivery and Management			330,622
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			330,622
Operation	000000		0.0 0.0 0.0		330,622

Child Education Grant (Foreign Mission)					330,622
2111001	Established Post				330,622

				Use of goods and services	10,262
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			10,262
Program	91007	Infrastructure Delivery and Management			10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			10,262
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		10,262

Vehicle Registration					10,262
2210101	Printed Material and Stationery				4,262
2210503	Fuel and Lubricants - Official Vehicles				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	140,000
Function Code	70610	Housing development		
Organisation	3031001001	Pru District - Yeji Works Office of Departmental Head Bono East		
Location Code	1206001	Pru - Yeji		

				Non Financial Assets	140,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			140,000
Program	91007	Infrastructure Delivery and Management			140,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		140,000

WIP - Laboratories					140,000
3111359	WIP - Road Signals				140,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70610	Housing development		480,000
Organisation	3031001001	Pru District - Yeji Works Office of Departmental Head Bono East		
Location Code	1206001	Pru - Yeji		

			Non Financial Assets		480,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			480,000	
Program	91007	Infrastructure Delivery and Management			480,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			480,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	480,000
WIP - Laboratories					480,000	
3113162 WIP - Water Systems					480,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70610	Housing development		9,722,467
Organisation	3031001001	Pru District - Yeji Works Office of Departmental Head Bono East		
Location Code	1206001	Pru - Yeji		

			Use of goods and services		1,882,154	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			1,882,154	
Program	91007	Infrastructure Delivery and Management			1,882,154	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,882,154	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,882,154
Vehicle Registration					1,882,154	
2210107 Electrical Accessories					852,000	
2210603 Repairs of Office Buildings					1,030,154	

			Non Financial Assets		7,840,314	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			7,840,314	
Program	91007	Infrastructure Delivery and Management			7,840,314	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			7,840,314	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	7,840,314
WIP - Laboratories					7,840,314	
3111211 Court Houses					90,000	
3111255 WIP - Office Buildings					150,000	
3111259 WIP - Police Post					1,712,160	
3113162 WIP - Water Systems					5,888,154	
			Total Cost Centre		10,683,352	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	22,242,378
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3031101001	Pru District - Yeji Trade, Industry and Tourism Office of Departmental Head Bono East					
Location Code	1206001	Pru - Yeji					
Use of goods and services							6,676,511
Objective	180103	180103 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					6,676,511
Program	91008	Economic Development					6,676,511
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					6,676,511
Operation	000000	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	6,676,511
Vehicle Registration							6,676,511
2210611 Maintenance of Markets							3,854,517
2210616 Maintenance of Public Sanitary Facilities							2,821,994
Non Financial Assets							15,565,867
Objective	180103	180103 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					15,565,867
Program	91008	Economic Development					15,565,867
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					15,565,867
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	15,565,867
WIP - Laboratories							15,565,867
3111257 WIP - Slaughter House							800,000
3111354 WIP - Markets							14,765,867
Total Cost Centre							22,242,378

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			106,583
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3031801001	Pru District - Yeji_Human Resource_Human Resource_Human Resource Management_Bono East				
Location Code	1206001	Pru - Yeji				
Compensation of employees [GFS]						101,509
Objective	000000	Compensation of Employees				101,509
Program	91001	Management and Administration				101,509
Sub-Program	91001005	SP1.5: Human Resource Management				101,509
Operation	000000		0.0	0.0	0.0	101,509
Child Education Grant (Foreign Mission)						101,509
2111001 Established Post						101,509
Use of goods and services						5,074
Objective	480112	480112 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't				5,074
Program	91001	Management and Administration				5,074
Sub-Program	91001005	SP1.5: Human Resource Management				5,074
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	5,074
Vehicle Registration						5,074
2210709 Seminars/Conferences/Workshops - Domestic						5,074
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			124,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3031801001	Pru District - Yeji_Human Resource_Human Resource_Human Resource Management_Bono East				
Location Code	1206001	Pru - Yeji				
Use of goods and services						124,000
Objective	480112	480112 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't				124,000
Program	91001	Management and Administration				124,000
Sub-Program	91001005	SP1.5: Human Resource Management				124,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	124,000
Vehicle Registration						124,000
2210709 Seminars/Conferences/Workshops - Domestic						124,000
Total Cost Centre						230,583

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	91,789		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	3031901001	Pru District - Yeji_Statistics_Statistics_Statistics_Bono East							
Location Code	1206001	Pru - Yeji							
Compensation of employees [GFS]							86,715		
Objective	000000	Compensation of Employees					86,715		
Program	91001	Management and Administration					86,715		
Sub-Program	91001004	SP1.4: Legislative Oversight					86,715		
Operation	000000		0.0	0.0	0.0		86,715		
Child Education Grant (Foreign Mission)							86,715		
2111001 Established Post							86,715		
Use of goods and services							5,074		
Objective	480106	480106 - 16.6 dev eff, accountable & transparent insts at all lev					5,074		
Program	91001	Management and Administration					5,074		
Sub-Program	91001004	SP1.4: Legislative Oversight					5,074		
Operation	911701	911701 - Data and information dissemination				1.0	1.0	1.0	5,074
Vehicle Registration							5,074		
2210102 Office Facilities, Supplies and Accessories							4,000		
2210511 Local Travel Cost							1,074		
Total Cost Centre							91,789		
Total Vote							73,000,588		

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026	2027	2028
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Pru District - Yeji	66,674,602	66,674,602	67,341,348
Consolidated Fund	1,850,847	1,850,847	1,869,355
1_No Poverty	65,222	65,222	65,874
11_Sustainable Cities and Communities	17,990	17,990	18,170
16_Peace, Justice, and Strong Institutions	410,148	410,148	414,249
2_Zero Hunger	12,845	12,845	12,973
4_ Quality Education	1,344,642	1,344,642	1,358,088
DACF	63,489,755	63,489,755	64,124,652
1_No Poverty	868,218	868,218	876,901
11_Sustainable Cities and Communities	10,252,467	10,252,467	10,354,992
16_Peace, Justice, and Strong Institutions	2,356,077	2,356,077	2,379,638
2_Zero Hunger	490,000	490,000	494,900
3_Good Health and Well-Being	7,746,154	7,746,154	7,823,615
4_ Quality Education	13,656,307	13,656,307	13,792,870
6_Clean Water and Sanitation	5,878,154	5,878,154	5,936,935
9_Industry, Innovation, and Infrastructure	22,242,378	22,242,378	22,464,802
Retained Internally Generated	1,334,000	1,334,000	1,347,340
1_No Poverty	0	0	0
11_Sustainable Cities and Communities	140,000	140,000	141,400
16_Peace, Justice, and Strong Institutions	1,028,000	1,028,000	1,038,280
6_Clean Water and Sanitation	166,000	166,000	167,660
Grand Total	0	0	0
	66,674,602	66,674,602	67,341,348

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Pru District - Yeji	66,684,602	66,684,702	67,351,448
	10,000	10,100	10,100
	10,000	10,100	10,100
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,852,077	1,852,077	1,870,598
	640,000	640,000	646,400
	1,212,077	1,212,077	1,224,198
910104 - INFORMATION, EDUCATION AND COMMUNICATION	20,000	20,000	20,200
	20,000	20,000	20,200
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	160,000	160,000	161,600
	10,000	10,000	10,100
	150,000	150,000	151,500
910107 - OFFICIAL / NATIONAL CELEBRATIONS	350,000	350,000	353,500
	50,000	50,000	50,500
	300,000	300,000	303,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	46,619,923	46,619,923	47,086,122
	286,000	286,000	288,860
	2,590,000	2,590,000	2,615,900
	42,399,281	42,399,281	42,823,273
	1,344,642	1,344,642	1,358,088
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	243,000	243,000	245,430
	163,000	163,000	164,630
	80,000	80,000	80,800
910201 - Promotion of Small, Medium and Large scale enterprises	6,676,511	6,676,511	6,743,276
	6,676,511	6,676,511	6,743,276
910301 - Extension Services	502,845	502,845	507,873
	12,845	12,845	12,973
	190,000	190,000	191,900
	300,000	300,000	303,000
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	350,000	350,000	353,500
	200,000	200,000	202,000
	150,000	150,000	151,500
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	338,000	338,000	341,380
	338,000	338,000	341,380
910503 - Public Health services	5,509,515	5,509,515	5,564,610
	20,000	20,000	20,200
	520,000	520,000	525,200
	4,969,515	4,969,515	5,019,210

Expenditure by Operation and Source of Funding

In GH¢

				2026	2027	2028
				Budget	forecast	forecast
MDA and Standardised Operation						
910601 - Social intervention programmes				883,440	883,440	892,275
				15,222	15,222	15,374
				868,218	868,218	876,901
910604 - Child right promotion and protection				50,000	50,000	50,500
				50,000	50,000	50,500
910804 - Legislative enactment and oversight				415,000	415,000	419,150
				400,000	400,000	404,000
				15,000	15,000	15,150
910806 - Security management				150,000	150,000	151,500
				50,000	50,000	50,500
				100,000	100,000	101,000
910809 - Citizen participation in local governance				90,000	90,000	90,900
				30,000	30,000	30,300
				60,000	60,000	60,600
910810 - Plan and budget preparation				380,000	380,000	383,800
				380,000	380,000	383,800
911002 - Land use and Spatial planning				57,728	57,728	58,305
				7,728	7,728	7,805
				50,000	50,000	50,500
911101 - Supervision and regulation of infrastructure development				1,892,416	1,892,416	1,911,340
				10,262	10,262	10,365
				1,882,154	1,882,154	1,900,975
911701 - Data and information dissemination				5,074	5,074	5,125
				5,074	5,074	5,125
911801 - Personnel and Staff Management				129,074	129,074	130,365
				5,074	5,074	5,125
				124,000	124,000	125,240
Grand Total	0	0	0	66,684,602	66,684,702	67,351,448

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Pru District - Yeji	66,684,602	66,684,702	67,351,448
70111 Exec. & leg. Organs (cs)	3,670,077	3,670,177	3,706,778
70112 Financial & fiscal affairs (CS)	134,148	134,148	135,489
70133 Overall planning & statistical services (CS)	57,728	57,728	58,305
70411 General Commercial & economic affairs (CS)	22,242,378	22,242,378	22,464,802
70421 Agriculture cs	502,845	502,845	507,873
70610 Housing development	10,352,729	10,352,729	10,456,256
70620 Community Development	933,440	933,440	942,775
70721 General Medical services (IS)	7,746,154	7,746,154	7,823,615
70740 Public health services	6,044,154	6,044,154	6,104,595
70980 Education n.e.c	15,000,949	15,000,949	15,150,959
<i>Grand Total</i>	0	0	0
	66,684,602	66,684,702	67,351,448

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	30,835	30,835	31,143	31,143	123,957
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	12,845	12,845	12,973	12,973	51,637
1606	4.1 Create an enabling agribusiness	0	12,845	12,845	12,973	12,973	51,637
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910301 - Extension Services	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	17,990	17,990	18,170	18,170	72,320
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	17,990	17,990	18,170	18,170	72,320
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	17,990	17,990	18,170	18,170	72,320
	<i>Infrastructure Delivery and Management</i>	0	17,990	17,990	18,170	18,170	72,320
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	911002 - Land use and Spatial planning	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	911101 - Supervision and regulation of infrastructure development	0	10,262	10,262	10,365	10,365	41,253
	Use of goods and services	0	10,262	10,262	10,365	10,365	41,253
Funding:12200 Retained Internally Generate		0	140,000	140,000	141,400	141,400	562,800
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	140,000	140,000	141,400	141,400	562,800
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	140,000	140,000	141,400	141,400	562,800
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	140,000	140,000	141,400	141,400	562,800
	<i>Infrastructure Delivery and Management</i>	0	140,000	140,000	141,400	141,400	562,800
	SP3.2 Public Works, Rural Housing and Water Management	0	140,000	140,000	141,400	141,400	562,800
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	140,000	140,000	141,400	141,400	562,800
	Non Financial Assets	0	140,000	140,000	141,400	141,400	562,800

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12602 DACF Sources		0	670,000	670,000	676,700	676,700	2,693,400
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	190,000	190,000	191,900	191,900	763,800
1606	4.1 Create an enabling agribusiness	0	190,000	190,000	191,900	191,900	763,800
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	190,000	190,000	191,900	191,900	763,800
	<i>Economic Development</i>	0	190,000	190,000	191,900	191,900	763,800
	SP4.2 Agricultural Services and Management	0	190,000	190,000	191,900	191,900	763,800
	910301 - Extension Services	0	190,000	190,000	191,900	191,900	763,800
	Other expense	0	190,000	190,000	191,900	191,900	763,800
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	480,000	480,000	484,800	484,800	1,929,600
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	480,000	480,000	484,800	484,800	1,929,600
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	480,000	480,000	484,800	484,800	1,929,600
	<i>Infrastructure Delivery and Management</i>	0	480,000	480,000	484,800	484,800	1,929,600
	SP3.2 Public Works, Rural Housing and Water Management	0	480,000	480,000	484,800	484,800	1,929,600
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	480,000	480,000	484,800	484,800	1,929,600
	Non Financial Assets	0	480,000	480,000	484,800	484,800	1,929,600
Funding:12603 DACF Sources		0	32,314,845	32,314,845	32,637,993	32,637,993	129,905,677
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	300,000	300,000	303,000	303,000	1,206,000
1606	4.1 Create an enabling agribusiness	0	300,000	300,000	303,000	303,000	1,206,000
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	300,000	300,000	303,000	303,000	1,206,000
	<i>Economic Development</i>	0	300,000	300,000	303,000	303,000	1,206,000
	SP4.2 Agricultural Services and Management	0	300,000	300,000	303,000	303,000	1,206,000
	910301 - Extension Services	0	300,000	300,000	303,000	303,000	1,206,000
	Use of goods and services	0	300,000	300,000	303,000	303,000	1,206,000

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	22,242,378	22,242,378	22,464,802	22,464,802	89,414,359
1801	6.1 Diversify & expand the tourism industry for economic development	0	22,242,378	22,242,378	22,464,802	22,464,802	89,414,359
180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	22,242,378	22,242,378	22,464,802	22,464,802	89,414,359
	Economic Development	0	22,242,378	22,242,378	22,464,802	22,464,802	89,414,359
	SP4.1 Trade, Tourism and Industrial Development	0	22,242,378	22,242,378	22,464,802	22,464,802	89,414,359
	910201 - Promotion of Small, Medium and Large scale enterprises	0	6,676,511	6,676,511	6,743,276	6,743,276	26,839,573
	Use of goods and services	0	6,676,511	6,676,511	6,743,276	6,743,276	26,839,573
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	15,565,867	15,565,867	15,721,526	15,721,526	62,574,786
	Non Financial Assets	0	15,565,867	15,565,867	15,721,526	15,721,526	62,574,786
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	9,772,467	9,772,467	9,870,192	9,870,192	39,285,318
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	9,772,467	9,772,467	9,870,192	9,870,192	39,285,318
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all crys	0	9,772,467	9,772,467	9,870,192	9,870,192	39,285,318
	Infrastructure Delivery and Management	0	9,772,467	9,772,467	9,870,192	9,870,192	39,285,318
	SP3.1 Physical and Spatial Planning Development	0	50,000	50,000	50,500	50,500	201,000
	911002 - Land use and Spatial planning	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	SP3.2 Public Works, Rural Housing and Water Management	0	9,722,467	9,722,467	9,819,692	9,819,692	39,084,318
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	7,840,314	7,840,314	7,918,717	7,918,717	31,518,061
	Non Financial Assets	0	7,840,314	7,840,314	7,918,717	7,918,717	31,518,061
	911101 - Supervision and regulation of infrastructure development	0	1,882,154	1,882,154	1,900,975	1,900,975	7,566,257
	Use of goods and services	0	1,882,154	1,882,154	1,900,975	1,900,975	7,566,257
	Grand Total	0	33,155,680	33,155,680	33,487,237	33,487,237	133,285,833

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
62	2.12 SOCIAL PROTECTION	0	15,222	15,222	15,374	15,374	61,192
6201	12.1 Strengthen social protection for the vulnerable	0	15,222	15,222	15,374	15,374	61,192
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910601 - Social intervention programmes	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
Funding:12607 DACF Sources		0	868,218	868,218	876,901	876,901	3,490,238
62	2.12 SOCIAL PROTECTION	0	868,218	868,218	876,901	876,901	3,490,238
6201	12.1 Strengthen social protection for the vulnerable	0	868,218	868,218	876,901	876,901	3,490,238
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	868,218	868,218	876,901	876,901	3,490,238
	<i>Social Services Delivery</i>	0	868,218	868,218	876,901	876,901	3,490,238
	SP2.3 Social Welfare and Community Development	0	868,218	868,218	876,901	876,901	3,490,238
	910601 - Social intervention programmes	0	868,218	868,218	876,901	876,901	3,490,238
	Use of goods and services	0	810,000	810,000	818,100	818,100	3,256,200
	Other expense	0	58,218	58,218	58,801	58,801	234,038
Funding:13519 Consolidated Fund Sources		0	50,000	50,000	50,500	50,500	201,000
62	2.12 SOCIAL PROTECTION	0	50,000	50,000	50,500	50,500	201,000
6201	12.1 Strengthen social protection for the vulnerable	0	50,000	50,000	50,500	50,500	201,000
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	50,000	50,000	50,500	50,500	201,000
	<i>Social Services Delivery</i>	0	50,000	50,000	50,500	50,500	201,000
	SP2.3 Social Welfare and Community Development	0	50,000	50,000	50,500	50,500	201,000
	910604 - Child right promotion and protection	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
Grand Total		0	933,440	933,440	942,775	942,775	3,752,430

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
Funding:12200 Retained Internally Generate		0	166,000	166,000	167,660	167,660	667,320
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	166,000	166,000	167,660	167,660	667,320
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	166,000	166,000	167,660	167,660	667,320
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	166,000	166,000	167,660	167,660	667,320
	<i>Environmental and Sanitation Management</i>	0	166,000	166,000	167,660	167,660	667,320
	SP5.1 Disaster Prevention and Management	0	166,000	166,000	167,660	167,660	667,320
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	146,000	146,000	147,460	147,460	586,920
	Non Financial Assets	0	146,000	146,000	147,460	147,460	586,920
	910503 - Public Health services	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
Funding:12603 DACF Sources		0	5,878,154	5,878,154	5,936,935	5,936,935	23,630,178
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	5,878,154	5,878,154	5,936,935	5,936,935	23,630,178
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	5,878,154	5,878,154	5,936,935	5,936,935	23,630,178
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	5,878,154	5,878,154	5,936,935	5,936,935	23,630,178
	<i>Environmental and Sanitation Management</i>	0	5,878,154	5,878,154	5,936,935	5,936,935	23,630,178
	SP5.1 Disaster Prevention and Management	0	5,878,154	5,878,154	5,936,935	5,936,935	23,630,178
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,982,400	1,982,400	2,002,224	2,002,224	7,969,248
	Non Financial Assets	0	1,982,400	1,982,400	2,002,224	2,002,224	7,969,248
	910503 - Public Health services	0	3,895,754	3,895,754	3,934,711	3,934,711	15,660,930
	Use of goods and services	0	3,895,754	3,895,754	3,934,711	3,934,711	15,660,930
Grand Total		0	6,044,154	6,044,154	6,104,595	6,104,595	24,297,498