



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

PRU WEST DISTRICT ASSEMBLY



PRU WEST DISTRICT ASSEMBLY

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



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

Our Ref: PWDA.01/80/01/01/78
Your Ref:.....

Date: 31ST OCTOBER, 2025

RESOLUTION OF THE ASSEMBLY

In accordance with section 123 subsection (2) of the Local Governance Act, 2016 (Act 936) and subject to article 245 of the 1992 Constitution, the revenue and expenditure estimates of the Pru West District Assembly for the financial year, 1st January to 31st December, 2026 were approved by the General Assembly at a meeting held at the Assembly Hall, Prang on Thursday, the 30th of October, 2025.

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

Compensation of Employees	GHC 4,757,015.00
Goods and Service	GHC 8,400,042.00
Capital Expenditure	<u>GHC 29,019,463.00</u>
Total Budget	<u>GHC 42,176,520.00</u>

HON. YAKUBU AMINU MOHAMMED
(PRESIDING MEMBER)

SULEMANA ALI
(DIST. CO-ORDINATING DIRECTOR)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Size

The Pru West District covers an area of 2,195kmsq representing about 5.6% of the total land surface of the Bono East Region.

Pru West District lies between Longitudes 0030"W and 1026"W and Latitudes 7055"N and 8055"N.

Political Structure

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

Population Structure

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

Vision

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

Mission

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

Goals

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

Core Functions

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

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

District Economy

- **Agriculture**

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

- **Road Network**

The principal mode of transportation in the District is by road. The District's road network consists of highways and feeder roads which are managed by Ghana Highways Authority

and the Department of Feeder Roads. The District has a total road length of 175 kilometers. 118 kilometers form the highway which run from Atebubu to Nakpei along the Prang – Yeji road and Prang to Zabrama. The remaining 57kms forms the engineered roads in the District. Out of the 57kms of the engineered roads 42kms are under construction. Aside the highway and engineered roads, there are other paths and tracts that network other communities.

- **Energy**

The major sources of energy for lighting in the communities in the District are Electricity (38.5%), Kerosene (27.1%), Flashlight/Torch light (33%) and Firewood (0.5%) (GSS, 2010). The major source of energy includes firewood (64.8%), charcoal (31%) with other sources recording minimal (GSS, 2010). The persistent power outage (electricity main), inadequate supply and high cost of fuel for cooking and high poverty levels are some of the challenges mitigates against the use of environmentally friendly energy sources especially for cooking. The construction of a substation at Atebubu to serve surrounding districts will remedy the frequent power outages and boost small scale industries especially the Cold store operators, welding operators among others.

- **Health**

The Pru West District has no hospital but served by a number of health facilities ranging from Community Based Health Planning and Services Compounds (CHPs) and Health Centres. The District has a total of Twelve (12) health facilities (GHS, PWD, 2025) which are distributed as follows: eight (8) Community Based Health Planning and Services Compounds (CHPs) and four (4) Health Centres. The total number of nurses is one hundred and seventy seven (177) and four (4) Physician Assistant. The data puts the Doctor Patient ratio 0:0 for the district as compared to the national ratio of 1:25,237 and Nurses Patient ratio is 1:429. The existing number of facilities in the District clearly indicates that majority of the communities have low access to health care facilities. Majority of people in these communities therefore depend on chemical sellers and Traditional healers for their health needs. It should be noted that the few health facilities in the District are distributed among the major centres at Zabrama, Abease and Prang. 92.7% of the localities

in the District depend on traditional healers and chemical sellers for their health needs, whereas 7.3% of the population have access to health centres within their localities.

- **Education**

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

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

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

The quality of teaching and learning depends largely on the proportion of the trained teachers among the teaching staff. The District has a total number of Eight Hundred and seventeen (817) teachers out of which Six hundred and ninety-nine (699) of them are trained and the remaining One hundred and eighteen (118) are untrained.

- **Market Centers**

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

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

- **Water and Sanitation**

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

Available water indicates that only 58% (GSS, 2020) of the people have access to safe drinking water in the District. The Small-Town Piped Schemes at Prang and Abease is not enough to cater for the rising population in the various settlements. The District has a total of thirty (30) limited mechanized water systems with ten (10) being private facilities and twenty (20) for public. A total of Fifty-eight (58) boreholes with hand pumps serve the communities. In localities where rivers and streams are the major sources of water, there may be serious health implications for the people. There is a huge deficit in water service delivery.

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

- **Tourism**

Some of the potential sites include:

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

- **Service**

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

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

Key Issues/Challenges

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

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

Key Achievements in 2025

S/NO	PROJECT	SOURCE OF FUNDING	STATUS
1	Renovated 6 – Unit D/A Primary 3unit J.H.S and 6- seater toilet for Abua affected by heavy rain storm at Abua	DACF	Completed and in use
2	Renovated f 6 – Unit of Komfourkrom Presby School affected by heavy rain storm at Komfourkrom	DACF	Completed and in use
3	Drilled and mechanized of 1No Borehole and repaired of 3No Mechanized at Kamanpa, Zabrama, Cherembo and Beposo	DACF	Completed and in use
4	Completed 1 No.CHPS Compound and Nurses Quarters at Buipe	GGHSP	Completed
5	Renovated meat shop at Prang Market	DACF	Completed and in use
6	Maintained and replaced 90 No.of streetlights at Prang Township	DACF	Completed
7	Constructed Polytank stands for DCD Bungalow and Staff quarters at Prang	DACF	Completed and in use
8	Evacuated refuge at Zabrama, Abease, Komfourkroom and Prang	DACF	Completed

The pictures below are some of the 2026 key achievements for Pru West District Assembly

Renovated 6-Unit D/A Primary 3 unit J.H.S and 6- seater toilet at Abua-DACF

Before



After



Renovated of 6 – Unit of Komfourkrom Presby School affected by heavy rain storm at Komfourkrom

BEFORE



AFTER



**Drilled and Mechanized of 1No Borehole and Repaired of 3No Mechanized
at Kamanpa, Zabrama, Cherembo and Beposo**



Completed CHPS Compound and Nurses Quarters at Buipe

BEFORE



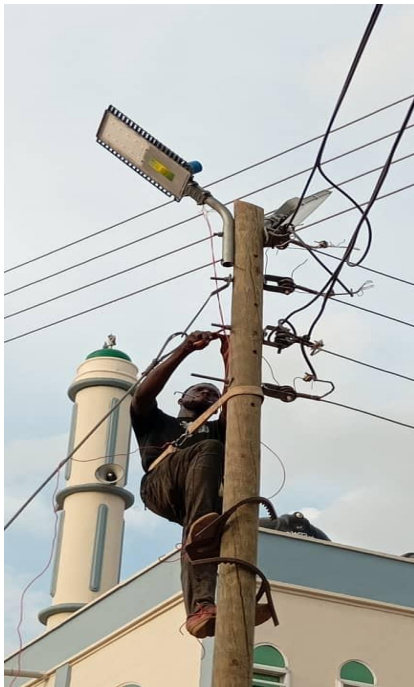
AFTER



RENOVATION OF MEAT SHOP AT PRANG MARKET –DACF



MAINTENANCE AND REPLACEMENT OF STREETLIGHT AT PRANG TOWNSHIP - D



Procured 2No. Poly tank and constructed Poly tank stands for DCD Bungalow and Staff quarters at Prang



Evacuated refuge at Zabrama, Abease, Komfourkroom and Prang-DACF

Before

After



Revenue and Expenditure Performance

This section presents the trend analysis of District Assembly revenue and expenditure performance over the medium term 2023 – 2025 as at September

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	20,000.00	0.00	14,000.00	7,930.00	21,380.00	8,410.00	86.11
Basic rates	500.00	0.00	3,500.00	2,057.00	2,000.00	1,019.00	50.05
Cattle Rate	00.00	00.00	00.00	00.00	1,550.00	0.00	0
Fees	206,547.37	208,851.60	250,420.46	211,229.00	258,662.00	219,253.19	84.76
Fines	200.00	0.00	200.00	0.00	200.00	0.00	0
Licenses	208,252.63	222,705.97	253,657.13	232,893.42	317,080.00	223,759.00	80.00
Land	10,000.00	0.00	15,000.00	8,800.00	18,832.00	0.00	0
Rent	25,000.00	33,236.00	32,310.00	41,905.00	59,340.00	47,815.00	80.58
Investment	15,000.00	0.00	5,000.00	0.00	6,000.00	4,800.00	113.33
Sub Total	485,500.00	464,793.57	573,835.00	504,814.42	685,044.00	515,056.19	75.19
Stool Land	180,000.00	40,000.00	100,000.00	0.00	10,000.00	0.00	0
GRAND TOTAL	665,500.00	504,793.57	673,835.00	504,814.42	695,044.00	515,056.19	74.10

Source: 2023, 2024 and September 2025 Financial Statement and Revenue Cash book

The table above shows a three (3) year Internal Generated Fund (IGF) performance for the District. The IGF Collection as at 30th September 2025 stood at GH¢515,056.19 indicating 75.19% of the Budgeted figure of GH¢685,044.00.00 which excludes stool land budget of GH¢10,000.00. Among the revenue items, Licenses performed well with an actual amount of GH¢223,759.00 under the period of review. Followed by Fees GH¢219,253.19, Rent GH¢47,815.00, Property Rate GH¢8,410.00, Investment GH¢4,800.00 and Basic Rate GH¢1,019.00

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	665,500.00	504,793.57	673,835.00	504,814.42	695,044.00	515,056.19	74.10
Compensation Transfer	4,713,261.68	4,675,486.61	5,713,261.68	5,250,113.58	5,712,261.68	3,645,577.00	73.0
Goods and Services Transfer	56,000.00	26,021.52	93,500.00	0.00	93,500.00	31,390.48	33.57
Assets Transfer							
DACF -ASS.	5,239,681.28	2,032,718.04	3,021,765.81	1,533,928.33	20,064,690.81	6,591,454.33	32.85
DACF -MP	400,242.52	488,268.72	620,000.00	711,934.41	1,360,507.25	810,723.58	59.59
DACF -PWD	181,983.65	202,789.13	300,000.00	354,558.18	863,218.39	299,834.62	34.73
DACF -REG	1,285,550.78	0	2,397,861.48	1,492,507.00	1,669,888.47	0.00	0

ASS. MEM. ALL.- GOG	-	-	-	-	280,800.00	46,800.00	16.67
MAG	59,098.63	59,098.63	0.00	0.00	-	-	-
GPSN P	383,908.00	285,870.00	283,908.00	30,104.76	283,908.00	0.00	0
UNIC EF	25,000.00	37,500.00	25,000.00	31,000.00	31,000.00	0.00	0
DRIP	-	-	1,000,000.00	500,000.00	300,000.00	-	-
TO- TAL	12,428,000 .37	7,116,694 .80	14,353,304 .97	10,211,676 .67	31,354,818 .60	11,940,836 .20	36.29

Source: 2023, 2024 and September 2025 Financial Statement, all Revenue Cash Books and Common Fund Release Letters.

The table shows the revenue from all sources for the three years under review. The expected revenue for the Fiscal year was **GHC31,354,818.60** and out of that **GHC 11,940,836.20** was realized representing **38.29%** as at September, 2025.

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	4,878,603.68	4,717,665.7	6,217,010.00	5,352,376.20	6,103,403.68	3,697,755.04	60.59
Goods and Service	4,052,723.53	2,539,043.50	6,061,382.41	3,126,897.92	5,685,426.07	2,584,247.83	45.45
Assets	3,218,807.61	206,337.77	2,948,647.45	1,542,048.39	19,565,988.85	798,844.46	4.08
Total	12,150,134.82	7,463,046.97	15,227,039.86	10,021,322.51	31,354,818.60	7,080,847.33	22.58

Source: 2023, 2024 and September 2025 Financial Statement and Expenditure Cash Book

The table above shows the Expenditure Performance of the District. As at the end of September 2025, the Expenditure incurred was **GH¢7,080,847.33** as against a target of **GH¢31,354,818.60** indicating **22.58%** of the total Actual Expenditure.

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

FOCUS AREA	OBJECTIVES	AMOUNT GH¢
COMPENSATION	Compensation	4,757,015.00
DEMOCRATIC GOVERNANCE	16.8 Broaden and strengthen the participation of developing countries in the institutions of global governance	2,840,972.00
	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	40,224.00
INFRASTRUCTURE MAINTENANCE	11c. Support least developed countries, including through financial and technical assistance, in building sustainable and resilient buildings utilizing local materials	111,230.00
AGRICULTURE AND RURAL DEVELOPMENT	2.3: Double the agricultural productivity and incomes of small scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment	49,845.00
HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	11.3 Enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	140,728.00
POPULATION MANAGEMENT AND MIGRATION	17.18 Enhance capacity building support to developing countries, including for least developed countries and small island developing States, to increase significantly the availability of high-quality, timely and reliable data disaggregated by income, gender, age, race, ethnicity, migratory status, disability, geographic location and other characteristics relevant in national context	8,074.00
	16.9 Provide legal identity for all, including birth registration	3,000.00
SOCIAL PROTECTION	1.3 Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable	917,222.00
EMPLOYMENT AND DECENT WORKS	8.8 Protect labour rights and promote safe and secure working environments for all workers, including migrant workers, in particular women migrants, and those in precarious employment	367,938.00
PRIVATE SECTOR DEVELOPMENT	2c. Adopt measures to ensure the proper functioning of food commodity markets and their derivatives and facilitate timely access to market information, including on food reserves, in order to help limit extreme food price volatility	7,954,092.00

DEFORESTATION DESERTIFICATION AND SOIL ERO- SION	15.2 promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally	295,908.00
CLIMATE VARI- ABILITY AND CHANGE	13.1 Protect labour rights and promote safe and secure working environments for all workers, including migrant workers, in particular women migrants, and those in precarious employment	1,792,000.00
EDUCATION AND TRAINING	4.6 Ensure that all youth and a substantial proportion of adults, both men and women, achieve literacy and numeracy	12,947,022.00
HEALTH AND HEALTH SERVICE	3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	2,836,197.00
	3.3 End the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	111,503.00
WATER AND ENVI- RONMENTAL SAN- ITATION	6.1 Achieve universal and equitable access to safe and affordable drinking water for all	2,710,053.00
	6.2 Achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations	3,382,053.00
ENERGY AND PE- TROLEUM	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	886,445.00
CHILD PROTEC- TION & DEVELOP- MENT	16.2 End abuse, exploitation, trafficking and all forms of violence against and torture of children	25,000.00
TOTAL		42,176,520.00

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Improve financial management	Improve financial planning, allocation and tracking of resources.	Percentage (% total IGF mobilized)	100%	14.55	100%	-16.13	100%	74.1	100%	100%	100%	100%
		Percentage (% of expenditure kept within budget)	100%	61.42%	100%	46%	100%	25.9	100%	100%	100%	100%
Annual and Monthly Financial	Ensure transparency	Annual Statement of Accounts Submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
Statement of Accounts submitted.	Improved accountability	Monthly Financial Reports Submitted	12	12	12	12	12	10	12	12	12	12
Increase	Improve health	Communities	10	2	10	17	18	4	30	30	30	30

e access to safe and potable water	conditions of the people and enhance quality of life.	provided with portable water										
Improved state of feeder roads	Reduced travel time. Enhance safety	Kilometers Roads Reshaped	12K M	35K M	12K M	10K M	230K M	26K M	230K M	230K M	230K M	230K M
Increase inclusive and equitable access to education at all levels	Increase enrollments.	School furniture supplied	700	500	2,000	620	2,000	-	2,000	2,000	2,000	2,000
		School buildings constructed	5	0	5	0	5	0	5	5	5	5
		School buildings renovated	5	0	5	1	4	2	5	6	6	6
Organised quarterly DEO C meetings	Ensure accountability among stakeholders.	Number of meetings organized	4	4	4	4	4	7	4	4	4	4
Literacy (L) and numeracy (N) levels	Increase proficiency in reading and writing.	BECE pass rate	L=100% N=100%	L=80% N=85%	L=100% N=100%	L=89% N=86%	L=100% N=100%	L=87% N=89%	L=100% N=100%	L=100% N=100%	L=100% N=100%	L=100% N=100%

im- prov ed													
Scho ols Mon- i- tored	En- hance quality of edu- cation	Per- cent- age of schoo ls vis- ited for in- spec- tion	100%	100 %	100%	100 %	100%	100 %	100%	100%	100%	100%	100%
Im- prov ed envi- ron- men- tal sani- tation	Re- duce dis- ease burden and cleaner envi- ron- ment	Clean -up exer- cise or- gan- ised	4	3	4	6	12	7	12	12	12	12	12
		Food ven- dors tested and certi- fied	500	350	500	371	1,000	3,4 26	1,000	1,000	1,000	1,000	1,000
Night secu- rity Im- prov ed	Re- duce crime rate	Num- ber of Street lights in- stalle d and main- tained	500	98	500	850	1000	75	1000	1000	1000	1000	1000
Im- prov e ag- ricul- tural prod uctiv- ity to en- sure food secu- rity	In- crease d food availa- bility and en- hance d food quality	Num- ber of Farm- ers traine d and sup- porte d	6,000	8,14 7	9,816	2,5 78	3,333	2,5 78	9,000	9,000	9,000	9,000	9,000
		Num- ber of Demo nstra- tion farms estab- lished	80	60	100	94	100	91	200	200	200	200	200
In- creas e	In- crease	Num- ber of	5	7	10	6	10	-	10	10	10	10	10

power distribution	access to electricity	Communities connected to the National grid										
Capacity of stakeholders enhance	Improved skills and knowledge and improved decision making	Number of Public educations on gov't policies, programs and topical issues	9	4	9	1	9	7	10	10	10	10
Improve access to Health care delivery	Increase health care utilization	Number of Health facilities equipped	6	-	6	-	8	-	10	10	10	10
Malaria programme organized annually	Reduced malaria incidence	Number of Households supplied with mosquito nets	6,000	3,073	7,000	3,381	8,000	4,284	8,000	8,000	8,000	8,000

Revenue Mobilization Strategies

Pru West District Assembly has projected to collect an amount of GH¢ 729,800.00 during the 2026 financial year. The following are the strategies that have been adopted by the District to achieve the target:

1. Data Update on Commercial Properties and Signage. The Assembly has started updating all Commercial Properties and signage in the District. After the data update, the Assembly will engage the owners and entreat them to pay their permit and business operating fees as demanded by law.

2. Operationalization of the Area Councils. The Assembly has three (3) Area Councils which management has operationalized and ceded revenue areas for collection. However, the Assembly had assigned officers to the Area Councils and have employed additional Revenue Collectors to assist in the Revenue mobilization drive. It is expected that, those revenue items that record low figures in the financial statement, 2025 will start appreciating when the Area Councils start with the collection.

3. Quarterly Monitoring of Revenue Collectors and Formation of Revenue Task force. In the year 2025, the Assembly reviewed membership of the revenue monitoring team that was mandated to undertake quarterly monitoring and report to management for appropriate actions. Going forward next year, the monitoring team will intensify its operations and extend same to the building permit side of the revenue collection. The team will take snapshots of original copies issued to the rate payers and compare same with the duplicates submitted to the office.

4. Early Issuance of demand notice and reminders to the rate payers. The improvement of revenue mobilization is contingent with the efficient and effective issuance of demand notice. For this reason, the Assembly will issue the demand notice in January, 2026. When implemented, it will assist the rate payers to know how much they will be paying and make adequate preparation for the payment. Management has also agreed to remind rate payers who cannot pay within the stipulated time indicated in the demand notice by end of June, 2026

5. Establishment of Revenue collection points at Area Councils and vantage points. The Assembly intend to add three (3) Revenue pay points in the Area Councils and vantage Areas so that it would be easy for the rate payers to honour their tax obligations. When created, the Assembly will assign revenue collectors to the revenue points to collect revenue from those Areas

6. Intensification of Education and Sensitization on Rate Compliance One of the key strategy in achieving the budgeted Internally Generated Funds next year will be to intensify public education and sensitization meetings with (landlords association, churches, mosque etc.) we intend to undertake this programme monthly. Also we will engage the rate payers using the information centers, and Revenue Mobilization Van system in the Communities in the District.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

A total staff strength of Forty Seven (47) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other supporting staff (i.e., Executive officers, and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and DACF-RFG

SUB-PROGRAMME 1.1 General Administration

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

The organizational units involved is the General Administration, which comprises of the Administrators, Executive Officer, Secretarial Staff, Stores and Supply Staff, Records/Registry staff, Transport Staff, Messengers, Receptionists, Security, Labourers and Cleaners.

A total of Twenty-eight (28) staffs will be delivering this Sub-Programme and provide support services to the other sub-Programmes. The funding source to deliver the sub programme will be Government of Ghana (GoG), Internally Generated Revenue (IGF), DACF, and other donor funds.

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Statutory and management meetings organized	Number of general assembly meetings held	3	3	4	4	4	4
	Number of statutory sub-committee meetings held	3	3	4	4	4	4
	Number of management meetings held	5	4	8	8	8	8
Annual Performance Report submitted	Annual Report submitted to RCC by	15th January	15th January	15th January	15th January	15th January	15th January
Response to public complaints	Number of working days after receipt of complaints	5	5	5	5	5	5
Procurement Plan preparation and tendering activities	Procurement Plan approved by	Nov.	Nov.	Nov.	Nov.	Nov.	Nov.
	No. of tender committee meetings	2	2	4	4	4	4
National Day celebration	No. celebrations	2	2	4	4	4	4
Security Operations and Conflict Resolution Activities	No. of DISEC meetings	6	6	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>INTERNAL MANAGEMENT OF THE ORGANIZATION:</p> <p>.Utilities:</p> <ul style="list-style-type: none"> • Electricity Chargers • Water Chargers • Postal Chargers <p>Travel-Transport:</p> <ul style="list-style-type: none"> • Local travel cost • Fuel for official vehicle <p>Citizen Participation in local governance:</p> <ul style="list-style-type: none"> • Conduct regular Town Hall meeting and DCE'S Communities tour meet the Press series in major Towns • Support to Sub-District structures-(Area/Town/Urban councils offices) <p>Monitoring and Evaluation of Programmes and Projects:</p> <ul style="list-style-type: none"> • Conduct Monitoring and Evaluation activities <p>Plan and Budget Preparation:</p> <ul style="list-style-type: none"> • Preparation of 2026 Composite Budget and Annual Action Plan • Preparation of 2026-2029 District Medium Term Development Plan (DMTDP) • Support DPCU activities and statutory meetings <p>Security Management:</p> <ul style="list-style-type: none"> • Maintenance of Law and Order • Ration for security service <p>Administrative and Technical Meetings:</p> <ul style="list-style-type: none"> • Manpower Development Workshops meetings and Capacity building 	

<p>Official/National Celebration:</p> <ul style="list-style-type: none"> • Independence Day Celebration • Senior Citizen Day • Support the organization of Maulid and Festivals <p>Supervision and Coordination:</p> <ul style="list-style-type: none"> • Monitoring of activities of safety-net • Sensitization of farmers and community members <p>Procurement of office suppliers and consumables :</p> <ul style="list-style-type: none"> • Printed Materials and stationeries. • Office facilities and accessories <p>Support to Region and other protocols:</p> <ul style="list-style-type: none"> • Financial contribution to Bono East Regional Coordinating Council/Protocol expenses • Support to National Association of local Government Authority 	
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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. Offer financial advice to Management, responding to audit observations raised by both internal and external auditors. Ensuring that payments to contractors/suppliers are processed and made timely when funds are made available

The sub-programme is manned by twenty-two (22) officers comprising of Accountants, Internal Auditors, Revenue Officers and Commission collectors with funding from GoG transfers, DACF and Internally Generated Fund (IGF).

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years	Projections				
			2024	2025 as at September	2026	2027	2028
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	15 January of ensuing year	15 January of ensuing year	15 January of ensuing year	15 January of ensuing year	15 January of ensuing year	15 January of ensuing year
	Number of monthly Financial Reports submitted	9	9	12	12	12	12
Improvement of IGF generation	Amount generated	504,814.42	515,056.19	729,800	741,218.50	815,340.35	896,874.39
Revenue Collection and Management	Logistics provided by	Jan	Jan	Jan	Jan	Jan	Jan
	Database updated by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Internal Audit Operations	Audit plan prepared by	31 ST Jan	31 ST Jan	31 ST Jan	31 ST Jan	31 ST Jan	31 ST Jan
	No. of Audit Committee sittings	3	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

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 building for staff and Hon. Assembly members on local governance with emphasis on improving service delivery

Budget Sub-Programme Description

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

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

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Appraisal of staff annually	Number of staff appraisal conducted	62	51	85	85	90	90
Prepare and implement capacity building plan	Composite training plan approved by	15 th Dec.	18 th Dec.	15 th Dec.	15 th Dec.	15 th Dec.	15 th Dec.
	Number of training workshop held	Nil	Nil	3	3	4	4
Salary Administration	Monthly validation ESPV	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Staff Training and skills development:</p> <ul style="list-style-type: none"> • Manpower Development, Workshops and Capacity building • Staff Development (Start refresher training for on LGS Protocols Workshop) • Capacity building programmes for Hon. Assembly members and staff <p>Internal management of the organization</p> <ul style="list-style-type: none"> • Stationery and Data for validation of staff salaries • T&T and out of station allowance for Submission of personnel related documents to LGSS, CAGD and the RCC 	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objectives

This sub-programme prepares the annual action plans.

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

Budget Sub-Programme Description

This sub-programme seeks to coordinate plan formulation, preparation and implementation of Medium-Term Development Plan, Monitoring and Evaluation Plan as well as the Budget. It also develops and undertakes periodic review of plans and Programme to inform decision making for the achievement of the district and national development goals and also provide data and necessary information for monitoring, evaluation and reporting. The sub Programme also tracks the implementation of the policies, Programme, projects and activities in relation to national development policy framework and plans and provides feedback on the attainment of targets to stakeholders.

The organizational units involve in delivering this sub-Programme are the planning unit, statistics department and budget unit all with staff strength of Eleven (11). This Sub-Programme is funded under the GoG budget, DACF, DACF-RFG, Donor funds and IGF of the Assembly.

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Composite budget prepared based on Annual Action Plan	Document prepared by	30 th September	30 th September	30 th September	30 th September	30 th September	30 th September
Quarterly M&E Reports	Number of progress reports prepared	4	2	4	4	4	4
DPCU activities and Coordination of development planning	Annual Action Plan prepared by	30 th September	30 th September	30 th September	30 th September	30 th September	30 th September
Social and accountability meeting / Public Sensitization and information dissemination of Government Policies	No. of Town Hall meetings	2	2	4	4	4	4
	No. public forum held	2	2	4	4	4	4
	Report submitted by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Stakeholders' consultation, preparation and gazette of fee fixing resolution and bye-laws	No. of meetings held on fee fixing	3	1	4	4	4	4
	Fee fixing resolution gazette by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p data-bbox="203 474 570 506">Plan and Budget Preparation</p> <ul data-bbox="253 533 808 863" style="list-style-type: none"><li data-bbox="253 533 808 594">• Update revenue data for business operating in the district<li data-bbox="253 621 808 682">• Preparation of 2026 Composite Budget and Annual Action Plan<li data-bbox="253 709 808 770">• Preparation of 2026-2029 District Medium Term Development Plan (DMTDP)<li data-bbox="253 798 808 858">• Intensify Civic Education on the need for the citizenry to pay tax <p data-bbox="203 947 667 978">Legislative enactment and oversight</p> <ul data-bbox="253 1005 688 1037" style="list-style-type: none"><li data-bbox="253 1005 688 1037">• Gazetting of Fee fixing resolution	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objectives

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

Budget Sub-Programme Description

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

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

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	3	4	4	4	4
	Number of statutory sub-committee meeting held	3	3	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	1	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Manpower Skills Development, Workshop & Conferences</p> <ul style="list-style-type: none"> Capacity Building programmes for Hon. Assembly members and Unit Committee Members Conduct regular Town Hall meeting DCE'S Communities tour and meet the Press series in major Towns <p>Legislative oversight of the assembly:</p> <ul style="list-style-type: none"> Support to community self-projects Support to brilliant but needy students Donations Support to National Association of Local Government Authorities (NALAG) 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

The funding sources for the programme include GoG transfers, DACF, DACF-RFG, Donor funds and Internally Generated Funds from of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the District. Total staff strength of Fifteen (15) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments are delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

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

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

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

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 school furniture supplied	620	-	2,000	2,000	2,000	2,000
	Number of classroom blocks constructed	-	-	5	5	5	5
	Number of school buildings renovated	1	2	5	5	5	5
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STME clinics	25	56	100	100	100	100
Performance in sporting activities improved	Place at least 3 rd position in all sporting events organized annually	Place at least 4 th	Place at least 3 rd	Place at least 1 st	Place at least 1 st	Place at least 1 st	Place at least 1 st
Organize quarterly DEOC meetings	Number of meetings organized	3	3	4	4	4	4
Literacy (L) and numeracy (N) levels improved	BECE Pass rate	L=80% N=85%	L= -89 N= -86	100%	100%	100%	100%
Schools Monitored	Percentage of schools visited for inspection	100%	100%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Supervision and inspection of Education Delivery</p> <ul style="list-style-type: none"> • Support to needy but Conduct regular GES monitoring and inspection activities • Brilliant but needy students. • Support organisation of Mock Examination • Facilitate the organisation of Annual educational events - STME Clinics, my first day at school <p>Procurement of Educational materials</p> <ul style="list-style-type: none"> • Procurement of octagonal tables and chairs for KG Schools • Procurement of dual desks for public primary Schools • Procurement of Mono desks for SHS • Procurement of tables and chairs for teachers <p>Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing.</p> <ul style="list-style-type: none"> • Renovation classroom block at affected school 	<p>Acquisition of movable and immovable Asset:</p> <ul style="list-style-type: none"> • Complete the construction and furnishing of 1No. 6-unit classroom block for Facker primary school with Toilet facility and water at Prang • Complete the construction and furnishing of 1No. 3-unit classroom at Nyamebekyere • Complete the construction of 1No. 2-unit KG Block with Office and store at English and Arabic at Prang • Construction and furnishing of 1No. 3-unit classroom Block at Cheremoko/kamapa • Complete the construction of 1No. 2-unit KG Block with Office and store at Zambrama/Komfourkrom • Completion of 1No. 3-unit classroom Block with Office and Store for Krobo JHS • Completion of 1No. 3-unit classroom Block for Ankrakuka JHS • Completion of 1No. 2-unit KG Block at Dama-Nkwanta • Completion of 1No. 3-unit classroom Block for Ofori Attah JHS at Dama-Nkwanta • Completion of 1No. 3-unit classroom Block for Buipe JHS • Completion of 1No. 3-unit classroom Block for Cherembo JHS • Completion of 1No. 3-unit classroom Block for Baaya JHS • Construction and furnishing of 1No. 3-unit classroom block at R/C JHS • Construction of Teacher's quarters at Fawoman • Construction of 1No. 2 Semi Detached 30 Bed Capacity Boys Domitory at Abease-man SHS

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objectives

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

Budget Sub-Programme Description

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

The specific deliverables of the sub-programme includes generic strategies of improving quality and coverage of maternal health services and increase awareness about maternal and new born issues in the community. Regarding HIV/AIDS, a number of strategies with emphasis on behaviour change messages have been scaled. The interventions include; information, education and communication strategies. Malaria continues to pose considerable disease burden to health delivery. The district aims to reduce deaths and illness due to malaria by 75% by the year 2030. In order for impact to be achieved and the gains to be sustained, emphasis will be on the use of proven cost-effective interventions coupled with the necessary local initiatives that will ensure success through community. The interventions further take account of improving family planning services, sustaining coverage of antenatal care, scaling up of skilled maternal deliveries and comprehensive essential and intensive obstetric care in all health facilities. It also ensures mainstreaming of gender in reproductive health care services that focus on hard-to-reach communities and the support of the health system.

The sub programme will be funded from government of Ghana, DACF, Donor/External Funding sources, DACF-RFG and IGF. The sub-programme will be delivered by a total of one hundred and fifty (150) staffs from District Health Directorate, health facilities in the district etc. Beneficiaries will be all communities' members in the district.

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	% reduction	40.20%	15.12%	70%	70%	70%	70%
Malaria Programme organized annually	Number of households supplied with mosquito nets	3,381	4,284	8,000	8,000	8,000	8,000
Family planning services enhanced	% enhanced	19%	48%	50%	50%	50%	50%
Immunization of children against killer diseases	No. of children immunized	7,765	8,231	10,000	11,000	12,000	13,000
All cases of HIV+ treated with ARVs	% of HIV+ patients on ARTs	89%	86%	100%	100%	100%	100%
Rehabilitation and furnishing (logistics) of CHPS Compounds	No. of CHPS furnished	1	0	10	10	10	10
Construction of CHPS compound	No. of CHPS completed	0	0	3	3	3	3
Completion of Nurses Quarters	No. Completed	0	1	3	3	3	3
Completion of Health Centre	No. Completed	0	0	1	1	1	1
Health education, public health services and health hygiene	No. of public forum organized	27	2	30	30	30	30
	No. of communities reached out	22	2	50	60	60	60

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>District Response Initiative (DRI) on HIV/AIDS and Malaria</p> <ul style="list-style-type: none"> • Expand and intensify HIV Counselling and Testing (HTC) programmes (HIV/AIDS) 	<p>Clinical service</p> <ul style="list-style-type: none"> • Complete and Construction and furnishing of CHPS compound at Cherembo • Complete and Construction and furnishing of CHPS compound at Tigamgam • Complete the Construction and Maternity Block at Beposo • Completion and Construction of 1No. CHPS compound with basic equipment at Kyirimoko • Completion of nurses quarters at Kamapa • Installation of solar panels for Kyirimoko CHPS Compound • Construction and furnishing of CHPS Compound at Seila

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

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	41	64	100	100	100	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	746	676	1,200	1,200	1,200	1,200
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	10	14	30	30	30	30
	Number of public educations on gov't policies, programs and topical issues	1	7	4	4	4	4
Combating Human Trafficking	No. interventions implemented	2	5	10	10	10	10
Technical and Vocational Skills training provided to youth in communities	No of youth groups trained	3	4	10	10	10	10
Provided vocational & skill training for Persons with disability	No. of PWDs provided with vocational training	174	30	100	100	100	100
Gender Empowerment & Mainstreaming and Social Protection activities	No. of women reached out	274	290	650	650	650	650
Child Right Promotion and Protection Activities	No. of activities undertaken	2	6	10	10	10	10
Procurement of Office equipment and logistics	No. of laptops procured	1	0	1	2	2	2
	No. of digital cameras procured	0	0	1	2	2	2

No. of motor-bikes procured	0	0	1	2	2	2
No. of printers procured	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Social Intervention Programmes:</p> <ul style="list-style-type: none"> • Provide credit facilities to PWDs • Provide guidance and counselling to victims of GBV with disability and mental health conditions • Capacity building for women and PWDs to be able to report perpetrators of GBV • Financial Support to PWDs for organisational development <p>Child right promotion and protection</p> <ul style="list-style-type: none"> • Sensitization of youth on drugs and substance abuse • Sensitization to reduce teenage pregnancy and child abuse • Purchase of office supplies to enhance service delivery <p>Community mobilization</p> <ul style="list-style-type: none"> • Conduct sensitisation • to reduce Teenage Pregnancy • Support justice administration and juvenile delinquency • Provide guidance and counselling to victims GBV with disability and mental health conditions • Facilitate the celebration of International Childrens Day 	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

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

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

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

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Births and Deaths Registration coverage improved	No. of births registered	1,697	898	2,000	2,000	2,000	2,000
	No. of deaths registered	11	9	30	30	30	30
Time taken to issue birth and death certificates reduced	No. of birth registering days	247	165	249	249	250	250
	No. of death registering days	0	0	10	10	10	10
Burial site registration	No. of burial sites registered	0	0	10	10	10	10
Maintenance of burial sites	No. of activities undertaken	0	0	5	5	10	10
Sensitization on birth and death registration	No. of community programme organized	73	59	70	70	80	86
	No. of radio programme organized	19	11	20	20	30	30
	No. of free registrations	1,697	898	2,000	2,000	2,000	2,000

Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objectives

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

Budget Sub-Programme Description

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

The principal components of this sub-programme at all levels (villages and towns) include: Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, and other hazardous wastes;

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

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

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

The Unit has total staff strength of Nine (9) to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the general public. The sub-programme is funded through DACF, Internally Generated Funds (IGF) and Donor/External Funding sources.

Challenges in executing the sub-programme include:

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Community Led Total Sanitation Approach (CLTS) implemented	Number of community led sanitation approach (CLTS) implemented	Nil	Nil	15	15	15	15
Health and hygiene education improved	No. of public forum organized	3	5	6	8	8	9
Monthly clean-up exercise/ National Sanitation Day campaign	No. of clean-up exercises undertaken	6	7	11	12	12	12
Fumigation and Spraying monthly organised	No. of Conducted	6	8	12	12	12	12
Health screening of food vendors organised	Number food vendors tested and certified	420	524	520	620	720	820
Environmental sanitation Improved	No. of households with improved latrines	2,501	3,426	3,500	3,501	4,001	4,501
Industrial Inspection	No. of Corn Mills and pure water manufacturing	24	24	28	30	35	40

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Environmental Sanitation Management:</p> <ul style="list-style-type: none"> • Preparation of 2026-2029 DESSAP • Monitoring and supervision of environmental service providers • Support implementation of community LED total sanitation • Procurement of refuse containers, waste bins and sanitary tools and equipment for Public Schools and Health Centres • Dislodging of all institutional and public toilets • Dislodgment of liquid wastes • Clean-up exercise district wide • Support for CLTS • Evacuation of refuse • Carry out District wide Fumigation Exercise • Sanitation Improvement Package (S I P) programme • Organization of national sanitation day 	<p>Liquid waste management</p> <ul style="list-style-type: none"> • Construction of Toilet at Market centres and public places • Completion of 1No. WC Toilet at Prang East • Completion of 1No. WC Toilet at Prang Bitu • Completion of 1No. WC Toilet at Abease • Completion of 1No. WC Toilet at Zabrama

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies. The Public Works, Rural Housing programme comprises of works, general maintenance and management, drainage management and hydrology. Works management provides technical support and consultancy services to Assembly and other donor funded public projects. It also co-ordinates the construction, rehabilitation, maintenance, and reconstruction of public buildings, government estates and storm water drainage systems. General maintenance management is involved in the rehabilitation, refurbishment and

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

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The major operations of this sub- program include:

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

This sub-programme is funded from the Central Government transfers, DACF and IGF which go to the benefit of the entire citizenry in the District. The sub-programme is manned by two (2) officers who are faced with the operational challenges which include

inadequate staffing levels, Limited capacity in the adoption of innovative approaches and untimely releases of funds

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Statutory meetings convened	Number of meetings organized	1	7	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	3	2	4	4	4	4
Street Addressed and Properties numbered	Number of properties numbered	90	0	400	400	400	400
Planning Schemes prepared	Number of planning schemes approved at the Spatial Planning Committee	1	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Land use & spatial planning</p> <ul style="list-style-type: none"> Facilitate the Preparation of Layouts for 3 major communities (Prang, Tigamgam and Krobo) Conduct routine education and sensitization of development control Preparation of District Spatial Development Framework <p>Street Naming and Property Addressing:</p> <ul style="list-style-type: none"> Continue Street naming and property addressing system 	

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

Budget Sub-Programme Objectives

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

Budget Sub-Programme Description

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

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

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

This sub-programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District.

The sub-programme is managed by Three (3) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Project inspection	No. of site meetings organised	5	7	12	12	12	12
No. of Communities connected to the national grid increased	Number of connected to the National Grid	6	0	10	10	10	10
	Number of street lights installed and maintained	98	850	1000	1000	1000	1000
Access to Portable water increased	Number of mechanized boreholes drilled	17	4	30	30	30	30
	Number of communities with portable water	17	4	12	12	12	12
Develop Maintenance and Drainage Master Plan	Plan to be developed by	Nov	Nov	Nov	Nov	Nov	Nov

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Supervision and regulation of infrastructure development</p> <ul style="list-style-type: none"> • Development control by building inspectorate unit • Monitoring for road inventory and inspection • Stationery for road works • Carried out quarterly meetings with staff of works department 	<p>Acquisition of Movable and Immovable Asset:</p> <ul style="list-style-type: none"> • Complete the drilling and Mechanization of 2No. Borehole Benim and Adjalaja • Drilling and Mechanization of 7No. Borehole Adjalaja, Prang East, Prang West, Prang South, Nyamebekyere, Bosomfour and Gbare Nkwanta

<p>Maintenance, Rehabilitation, Refurbishment & upgrading of Existing:</p> <ul style="list-style-type: none"> • Repairs, Maintenance, Insurance & running expenses of Official Vehicles & other Equipment • Repair, maintain & extend Street bulbs-Selected Communities • Rehabilitation & Maintenance of official buildings & structures • Maintenance of furniture and fixtures <p>Maintenance of markets</p>	<ul style="list-style-type: none"> • Drilling and Installation of borehole with hand pump at Budam, Bachumuru, Wadiebou, Bichuba, Mantukwa and Domeabra • Construct 1No. small Town Water System facilities at Komfourkrom • Repair 15No. broken-down boreholes and limited water systems • Completion of 6No. outstanding boreholes • Support to rural projects in the district • Construction of Lorry Park at Prang
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SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objectives

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

Budget Sub-Programme Description

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

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

The programme will be delivered by staff of the District Works Department through the feeder roads unit and is implemented with funding from GoG transfers and Internally Generated Funds as well as the DACF and DACF-RFG allocations of the Assembly. The beneficiaries of the program include both rural and urban dwellers in the district. Inadequate

staffing, inadequate office space and the absence of basic things like wash rooms are among the operational challenges being confronted by the staff of the department.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Maintenance of Roads ensured annually	Km of roads maintained/rehabilitated	17km	26km	40km	42km	46km	48km
Spot improvement and reshaping of feeder roads	Km of feeder roads reshaped	10km	26km	25km	30km	40km	41km

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Maintenance, Rehabilitation, Refurbishment & upgrading of Existing:</p> <ul style="list-style-type: none"> • Routine maintenance of eroded link roads District wide • Complete the construction of 5N0. Culverts, opening up of Prang Town Roads (2KM) and Reshaping of Baaya-Hiamankyini (6KM) 	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

Officers of the Business Advisory Centre and Co-operatives who are in our sister districts namely Pru East District and Atebubu-Amantin Municipal Assembly, are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the

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

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	16	13	30	30	30	30
	No. of women provided with BDS	0	0	30	34	40	40
	No. of SMEs trained in financial literacy program	53	113	120	120	120	120
Legal registration of small businesses facilitated annually	Number of small businesses registered	26	19	40	40	40	40
Financial/ Technical support provided to businesses annually	Number of beneficiaries	7	11	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise <ul style="list-style-type: none">• Support to Business Advisory Centre (BAC) activities• Support for Local Economic Development (LED) activities	Trade Development and Promotion <ul style="list-style-type: none">• Construction of Model Market at Zabrama• Construction of Market Stores at Dama-Nkwanta• Construction of Slaughter slab at Prang

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 eleven (11) officers with funding from the GoG transfers, Donor fund-MAG, DACF and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	130,000	0	150,000	150,000	150,000	150,000
	Number of farmers benefited	540	540	700	700	700	700
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced	40	0	200	200	200	200
Build the capacity of farmers in the district	Number of farmers benefited	8,147	334	1,500	1,600	1,700	1,700
Farm/home visits on extension services	No. of visits	2112	1,728	2000	2000	2000	2000
Vaccination of livestock against rabies and other diseases	No. of animals vaccinated	40	70	500	500	500	500

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Extension Service:</p> <ul style="list-style-type: none"> • Support the implementation of agriculture activities • Strengthen campaign on the adoption of climate smart Agriculture • Build the capacity of commodity-based organizations and other actors along the value chain in marketing, standards and other skills development • Facilitate the implementation of farmer-service centres • Agriculture inputs support for farmers 	

<p>Extension Services:</p> <ul style="list-style-type: none"> • Establishment of 200,000 cashew nursery for farmers • Monitoring of activities of safety net • Cashew nursery for farmers • Distribution of Cashew Seedlings for farmers • Procurement of materials and equipment for cashew nursery • Renovation of Agric quarter at Zabrama <p>Official/National Celebration</p> <p>Organize District Farmers' Day celebration</p>	
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PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

- Co-ordinating local and national support for disaster or emergency control relief services and reconstruction.

The sub-programme is undertaken by officers from the NADMO, Fire Service, Forestry Commission, Police, and Ghana Health Service section with funding from the GoG transfers, DACF, DACF-RFG 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.

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	Number of rapid response unit for disaster established	34	11	40	48	50	54
	Number of bush fire volunteers trained	150	20	130	130	140	150
Communities educated on climate change	Number of communities educated	12	9	16	22	26	30
Support victims of disaster	Number of victims supplied with relief items	260	Nil	55	58	60	65

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Disaster management:</p> <ul style="list-style-type: none"> • Provide logistics and equipment to support the operation of NADMO • Provision of disaster relief item • Conduct sensitization on flood and bush fires 	<p>Acquisition of Movable and Immovable Asset</p> <ul style="list-style-type: none"> • Construction of Fire Service Station at Prang.

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

- Create awareness to mainstream environment into the development process at the district and community levels
- Ensure that the implementation of environmental programmes is integrated and consistent with the country's desire for effective, long-term maintenance of environmental quality;
- Ensure environmentally sound and efficient use of both renewable and non-renewable resources in the process of development;
- Guide development to prevent, reduce, and as far as possible, eliminate pollution and actions that lower the quality of life;
- Apply the legal processes in a fair and equitable manner to ensure responsible environmental behaviour in the district
- Continuously adhere to EPA guidelines to meet changing environmental trends and community aspirations.

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

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	4.3%	4.9%	10%	10%	10%	10%
Monitor and prevent use of unregistered and banned chemicals	Number of monitoring reports	3	0	4	4	4	4
Undertake quarterly compliance monitoring	Number of monitoring reports	3	3	4	4	4	4
Communities educated on deforestation and desertification	Number of communities educated	12	13	22	24	26	30

Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Green Economy Activities:</p> <ul style="list-style-type: none"> Restoration of degraded areas within and outside and inside forest reserves 	

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 WEST DISTRICT ASSEMBLY											
Funding Source: DACF-RFG											
Approved Budget: GH¢ 1,458,828.07											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1	PWDA001	Construction of 5No. culverts, opening up of Prang town roads (2km) and reshaping of Baaya-Hiamankyini (6km)	High North Company Ltd	96%	487,250.00	412,897.50	74,352.50	74,352.50	74,352.50	74,352.50	74,352.50
2	PWDA003	Completion and construction of 1No. CHP Compound with basic equipment at Kyirimoko	High North Company Ltd	51%	429,506.75	386,558.08	42,948.67	42,948.67	42,948.67	42,948.67	42,948.67
3	PWDA004	Construction of 1No. Semi Detached 30bed capacity boys dormitory at	High North Company Ltd	66%	398,624.00	357,097.10	41,526.90	41,526.90	41,526.90	41,526.90	41,526.90

		Abeaseman SHS									
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Proposed Projects for the MTEF (2026-2029) – New Projects

MMDA:PRU WEST DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Slaughter Slaps	Construction of Slaughter Slaps at Prang	IGF	125,960.00	Not Started
2	Model Market	Construction of model market at Zabrama	DACF	6,075,132.24	Not Started
3	Drilling of Borehole	Complete the drilling and mechanization of 1No. borehole at Benim	DACF	45,000.00	Not Started
4	Drilling of Borehole	Complete the drilling and mechanization of 1No. borehole at Adjaraja 1	DACF	45,000.00	Not Started
5	Drilling of Borehole	Drilling and mechanization of 1No. borehole at Adjaraja 2	DACF	145,000.00	Not Started
6	Drilling of Borehole	Drilling and mechanization of 1No. borehole at Prang East	DACF	145,000.00	Not Started
7	Drilling of Borehole	Drilling and mechanization of 1No. borehole at Prang West	DACF	145,000.00	Not Started
8	Drilling of Borehole	Drilling and mechanization of 1No. borehole at Prang South	DACF	145,000.00	Not Started
9	Drilling of Borehole	Drilling and mechanization of 1No. borehole at Nyamebekyere	DACF	145,000.00	Not Started
10	Drilling of Borehole	Drilling and mechanization of 1No. borehole at Gbare Nkwanta	DACF	145,000.00	Not Started
11.	Drilling of Borehole	Drilling and installation of borehole with hand pump at Budam	DACF	100,000.00	Not Started
12	Drilling of borehole	Drilling and installation of borehole with hand pump Bachumuru	DACF	100,000.00	Not Started

13	Drilling of borehole	Drilling and installation of Borehole with hand pump at Bichuba	DACF	100,000.00	Not Started
14	Drilling of Borehole	Drilling and installation of Borehole with hand pump at Wadiebou	DACF	100,000.00	Not Started
15	Drilling of Borehole	Drilling and installation of Borehole with hand pump at Mantukwa	DACF	100,000.00	Not Started
16	Drilling of Borehole	Drilling and installation of borehole with hand pump at Domeabra	DACF	100,000.00	Not Started
17	Construction of water system	Construct 1No. small Town Water system facilities at Komfourkrom	DACF	435,000.00	Not Started
18	Drilling of Borehole	Drilling and mechanization of 1No. borehole at Bosomfour	DACF	145,000.00	Not Started
19	Completion of boreholes	Completion of 6No. outstanding boreholes	DACF	280,000.00	Not Started
20	Construction of classroom block	Completion of 1No. 3 unit classroom block with office and store for Krobo JHS	DACF	178,723.00	Not Started
21	Construction of classroom block	Completion of 1No. 3 unit classroom block with office and store for Ankrakuka JHS	DACF	183,257.00	Not Started
22	Completion of Nurses quarter	Completion of Nurses quarter at Kamapa	DACF	183,257.00	Not Started
23	Completion of classroom block	Completion of 1No. 3 unit classroom block for Ofori Attah JHS at Dama Nkwanta	DACF	300,000.00	Not Started
24	Completion of classroom block	Completion of 1No. 3 unit classroom block at Buipe JHS	DACF	300,000.00	Not Started
25	Completion of classroom block	Completion of 1No. 3 unit classroom block at Cherembo JHS	DACF	280,000.00	Not Started

26	Completion of classroom block	Completion of 1No. 3 unit classroom block at Baaya JHS	DACF	600,000.00	Not Started
27	Construction of WC Toilet	Completion of 1No. WC Toilet at Abease	DACF	313,333.33	Not Started
28	Construction of WC Toilet	Completion of 1No. WC Toilet at Zabrama	DACF	313,333.33	Not Started
29	Construction of WC Toilet	Completion of 1No. WC Toilet at Prang East	DACF	313,333.34	Not Started
30	Construction of Toilet	Construction of Toilet at Market Centers and public places	DACF	419,583.82	Not Started
31	Renovation	Renovation of selected Public Schools	DACF	745,929.87	Not Started
32	Installation of Solar panels	Installation of Solar panels for kyirimoko CHPS Compound	DACF	172,938.92	Not Started
33	Repairs and Maintenance	Repairs, maintain and extend Streets bulbs-selected communities	DACF	496,000.00	Not Started
16	Drilling of Borehole	Drilling and installation of borehole with hand pump at Domeabra	DACF	100,000.00	Not Started
17	Construction of water system	Construct 1No. small Town Water system facilities at Komfourkrom	DACF	435,000.00	Not Started
18	Drilling of Borehole	Drilling and mechanization of 1No. borehole at Bosomfour	DACF	145,000.00	Not Started
19	Completion of boreholes	Completion of 6No. outstanding boreholes	DACF	280,000.00	Not Started
20	Construction of classroom block	Completion of 1No. 3 unit classroom block with office and store for Krobo JHS	DACF	178,723.00	Not Started
21	Construction of classroom block	Completion of 1No. 3 unit classroom block with office and store for Ankrakuka JHS	DACF	183,257.00	Not Started

22	Completion of Nurses quarter	Completion of Nurses quarter at Kamapa	DACF	183,257.00	Not Started
23	Completion of classroom block	Completion of 1No. 3 unit classroom block for Ofori Attah JHS at Dama Nkwanta	DACF	300,000.00	Not Started
24	Completion of classroom block	Completion of 1No. 3 unit classroom block at Buipe JHS	DACF	300,000.00	Not Started
25	Completion of classroom block	Completion of 1No. 3 unit classroom block at Cherembo JHS	DACF	280,000.00	Not Started
26	Completion of classroom block	Completion of 1No. 3 unit classroom block at Baaya JHS	DACF	600,000.00	Not Started
27	Construction of WC Toilet	Completion of 1No. WC Toilet at Abease	DACF	313,333.33	Not Started
28	Construction of WC Toilet	Completion of 1No. WC Toilet at Zabrama	DACF	313,333.33	Not Started
29	Construction of WC Toilet	Completion of 1No. WC Toilet at Prang East	DACF	313,333.34	Not Started
30	Construction of Toilet	Construction of Toilet at Market Centers and public places	DACF	419,583.82	Not Started
31	Renovation	Renovation of selected Public Schools	DACF	745,929.87	Not Started
32	Installation of Solar panels	Installation of Solar panels for kyirimoko CHPS Compound	DACF	172,938.92	Not Started
33	Repairs and Maintenance	Repairs, maintain and extend Streets bulbs-selected communities	DACF	496,000.00	Not Started
34	Construction of CHPS Compuond	Complete the construction and furnishing of CHPS compound at Cherembo	DACF	800,000.00	Not Started
35	Construction of CHPS Compuond	Complete the construction and furnishing of CHPS compound at Tigamgam	DACF	800,000.00	Not Started

36	Maternity block	Complete the construction of maternity block at Beposo	DACF	406,469.08	Not Started
37	Construction of CHPS Compuond	Construction and furnishing of CHPS compound at Seila	DACF	423,583.82	Not Started
38	Construction of classroom block	Complete the construction and furnishing of 1No. 6 unit classroom block for Facker primary school with toilet facility and water at Prang	DACF	1,117,114.74	Not Started
39	Construction of classroom block	Complete the construction and furnishing of 1No. 3 unit classroom block at Nyamebekyere	DACF	400,000.00	Not Started
40	Construction of KG block	Complete the construction of 1No. 2unit KG block with office and store at English and Arabic at Prang	DACF	156,469.08	Not Started
41	Construction of classroom block	Construction and Furnishing of 1No.3 – Unit classroom block at Zabrama RC JHS	DACF	500,000.00	Not Started
42	Construction of KG block	Complete the construction of 1No. 3unit KG block with office and store at Cherembo	DACF	256,469.08	Not Started
43	Procurement of Octagonal tables and chairs	Procurement of Octagonal tables and chairs for KG schools	DACF	384,716.76	Not Started
44	Procurement of dual desks	Procurement of dual desks for public primary schools	DACF	884,716.76	Not Started
45	Procurement of Mono Desks	Procurement of Mono Desks for JHS	DACF	584,716.76	Not Started
46	Procurement of Mono Desks	Procurement of Mono Desks for SHS	DACF	284,716.76	Not Started
47	Procurement of tables and chairs	Procurement of tables and chairs for teachers	DACF	291,185.84	Not Started
48	Construction of Classroom block	Construction of 1 No. 6-Unit classroom block with toilet facility at Ohiampe	DACF- RFG	1,300,000.00	Not Started

49	Construction of Classroom block	Construction of 1 No. 3- Unit classroom block with toilet facility at Domeabra	DACF- RFG	600,000.00	Not Started
50	Construction of Classroom block	Construction of 1 No. 3-Unit classroom block with toilet facility at Zabrama English and Arabic	DACF- RFG	600,000.00	Not Started
51	Construction of Classroom block	Construction of 1 No. 3- Unit classroom block with toilet facility at Prang R/C School	DACF- RFG	600,000.00	Not Started
52	Construction of Teachers quarters	Construction of Semi Detached Teachers quarters at Prang	DACF- RFG	1,285,479.00	Not Started
53	Construction of Market stores	Construction of Market Shed with toilet facility at Prang Yam Market	DACF- RFG	500,000.00	Not Started
54	Construction of Market stores and Lorry station	Construction of Market Shed and Lorry Station with toilet facility at Dama- Nkwanta	DACF- RFG	800,000.00	Not Started
55	Lorry Park	Construction of Lorry Park at Prang	DACF- RFG	450,000.00	Not Started
56	Fire Service Station	Construction of Fire Service Station at Prang.	DACF- RFG	1,600,000.00	Not Started
57	Renovations of quarters	Renovations of Agric quarters in Zabrama	DACF- MP	100,000.00	Not Started
58	Support of water projects	Support to rural water projects in the district	DACF- MP	160,507.25	Not Started
59	Support to lighting system	Support to lighting system in the District	DACF- MP	100,000.00	Not Started
60	Support to Sanitation	Support Construction of Sanitation Facilities in the District	DACF-MP	400,000.00	Not Started
61	Support Teachers' Bungalow	Support construction of Teachers' quarters at Fawoman	DACF-MP	300,000.00	Not Started
62	Construction of classroom block	Construction of 1No. 3 unit classroom block at Buipe	DACF-MP	450,000.00	Not Started

63	Construction of classroom block	Completion of 1No. 2 unit KG block at Dama Nkwanta	DACF-MP	300,00.00	Not Started
64	Construct Small Earth Dam	Construct Small Earth Dam at Buipe	GPSNP	316,092.00	Not Started

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,757,015		
150402 150402 - 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat	0	7,954,092		
160602 160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	49,845		
240202 240202 - 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	886,445		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	111,230		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	140,728		
360102 360102 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	295,908		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	1,792,000		
400102 400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	2,840,972		
400107 400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	42,176,520	40,224		
521101 521101 - 4.6 ens that all yth & subst prop of adult ach lit & numeracy	0	12,947,022		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,836,197		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	111,503		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	8,074		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	3,000		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	2,710,053		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,382,053		
590304 590304 - 16.2 End abuse, exploit, traff & all viol agst chn	0	25,000		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	917,222		
640104 640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	367,938		
Grand Total ¢	42,176,520	42,176,520	0	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>
317 02 00 001 31	42,176,520.03	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 400107 400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 IGF PROJECTIONS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Development Levy	135,930.00	0.00	0.00	0.00
1412003 Stool Land Revenue	15,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	21,656.00	0.00	0.00	0.00
1413001 Property Rate	30,380.00	0.00	0.00	0.00
1413002 Basic Rate	2,000.00	0.00	0.00	0.00
1413003 Special Rates	1,550.00	0.00	0.00	0.00
1415031 Hiring of Facilities	6,004.00	0.00	0.00	0.00
1415052 Market and Stores Rental	59,340.00	0.00	0.00	0.00
Official Liquidation Fees	593,670.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	2,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	7,500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	8,750.00	0.00	0.00	0.00
1422009 Bakers License	2,400.00	0.00	0.00	0.00
1422010 Bicycle/Tricycle/Motorcycle Dealers	3,800.00	0.00	0.00	0.00
1422011 Artisans	36,000.00	0.00	0.00	0.00
1422012 Kiosk License	20,350.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	1,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	45,280.00	0.00	0.00	0.00
1422015 Service/Filling Stations	16,100.00	0.00	0.00	0.00
1422016 Lottery Business	2,500.00	0.00	0.00	0.00
1422017 Hotel Services	3,100.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	9,720.00	0.00	0.00	0.00
1422020 Commercial Vehicles	1,150.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	2,500.00	0.00	0.00	0.00
1422024 Private Education Int.	5,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	1,080.00	0.00	0.00	0.00
1422030 Entertainment Services	2,500.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	600.00	0.00	0.00	0.00
1422044 Financial Institutions	2,350.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	6,000.00	0.00	0.00	0.00
1422071 Business Providers	50,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	5,000.00	0.00	0.00	0.00
1422114 Butchers license	3,700.00	0.00	0.00	0.00
1422115 Cold storage facilities	2,000.00	0.00	0.00	0.00
1422148 Printing Services	1,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	6,000.00	0.00	0.00	0.00
1422155 Registration fee	3,750.00	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>
1422157 Building Plans / Permit	11,000.00	0.00	0.00	0.00
1422214 Financial Institutions (Non-Banking) Licence	20,280.00	0.00	0.00	0.00
1423001 Markets Tolls	80,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	20,000.00	0.00	0.00	0.00
1423006 Burial Fees	3,660.00	0.00	0.00	0.00
1423010 Export of Commodities	30,000.00	0.00	0.00	0.00
1423011 Marriage Registration	400.00	0.00	0.00	0.00
1423025 Environmental Health Inspection & Certification Fee	7,200.00	0.00	0.00	0.00
1423452 Sale of Animals /Plant Produce	125,000.00	0.00	0.00	0.00
1423527 Tender Documents	10,000.00	0.00	0.00	0.00
1423863 Lorry Park Fees	35,000.00	0.00	0.00	0.00
General Negligence Related Fines	200.00	0.00	0.00	0.00
1430001 Court Fines	200.00	0.00	0.00	0.00
<i>Output</i> 0002 GRANT				
Ghana Education Trust Fund (GetFund)	41,446,720.03	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,930,815.00	0.00	0.00	0.00
1331002 DACF - Assembly	25,200,528.96	0.00	0.00	0.00
1331003 DACF - MP	2,450,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	625,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,205.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	7,894,307.07	0.00	0.00	0.00
Grand Total	42,176,520.03	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 West District Assembly- Prang	0	0	0	42,176,520	41,720,090	42,598,285
Management and Administration	0	0	0	5,912,529	5,439,082	5,971,655
SP1.1: General Administration	0	0	0	4,978,706	4,502,690	5,028,493
21 Compensation of employees [GFS]	0	0	0	2,398,424	2,422,408	2,422,408
211 Child Education Grant (Foreign Mission)	0	0	0	2,369,424	2,393,118	2,393,118
21110 Established Post	0	0	0	2,291,424	2,314,338	2,314,338
21111 Non Established Post	0	0	0	52,000	52,520	52,520
21112 Child Education Grant (Foreign Mission)	0	0	0	26,000	26,260	26,260
212 Imputed Social Contributions [GFS]	0	0	0	29,000	29,290	29,290
21210 Gratuity	0	0	0	29,000	29,290	29,290
22 Use of goods and services	0	0	0	1,920,282	1,420,282	1,939,485
221 Vehicle Registration	0	0	0	1,920,282	1,420,282	1,939,485
22101 Value Books	0	0	0	440,158	440,158	444,560
22102 Utilities	0	0	0	16,179	16,179	16,341
22104 Rentals/Lease	0	0	0	16,150	16,150	16,312
22105 Vehicle Registration	0	0	0	202,453	202,453	204,477
22106 Maintenance of Office Equipment	0	0	0	200,000	100,000	202,000
22107 Training, Seminar and Conference Cost	0	0	0	130,129	130,129	131,430
22109 Special Services	0	0	0	515,213	515,213	520,365
22112 Emergency Services	0	0	0	400,000		404,000
28 Other expense	0	0	0	660,000	660,000	666,600
282 Dividend Paid By SOEs	0	0	0	660,000	660,000	666,600
28210 Dividend Paid By SOEs	0	0	0	660,000	660,000	666,600
SP1.2: Finance and Revenue Mobilization	0	0	0	30,224	30,224	30,526
22 Use of goods and services	0	0	0	30,224	30,224	30,526
221 Vehicle Registration	0	0	0	30,224	30,224	30,526
22101 Value Books	0	0	0	5,200	5,200	5,252
22108 Local Consultants Commission (Individuals)	0	0	0	20,724	20,724	20,931
22111 Medical Claims- Medicines	0	0	0	4,300	4,300	4,343
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	368,975	369,877	372,665
21 Compensation of employees [GFS]	0	0	0	90,211	91,113	91,113
211 Child Education Grant (Foreign Mission)	0	0	0	90,211	91,113	91,113
21110 Established Post	0	0	0	90,211	91,113	91,113
22 Use of goods and services	0	0	0	276,764	276,764	279,532
221 Vehicle Registration	0	0	0	276,764	276,764	279,532
22101 Value Books	0	0	0	0	0	0
22105 Vehicle Registration	0	0	0	83,500	83,500	84,335
22107 Training, Seminar and Conference Cost	0	0	0	193,264	193,264	195,197
28 Other expense	0	0	0	2,000	2,000	2,020
282 Dividend Paid By SOEs	0	0	0	2,000	2,000	2,020
28210 Dividend Paid By SOEs	0	0	0	2,000	2,000	2,020
SP1.5: Human Resource Management	0	0	0	534,625	536,292	539,971

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	166,687	168,354	168,354
211 Child Education Grant (Foreign Mission)	0	0	0	166,687	168,354	168,354
21110 Established Post	0	0	0	166,687	168,354	168,354
22 Use of goods and services	0	0	0	365,938	365,938	369,597
221 Vehicle Registration	0	0	0	365,938	365,938	369,597
22101 Value Books	0	0	0	500	500	505
22102 Utilities	0	0	0	1,200	1,200	1,212
22105 Vehicle Registration	0	0	0	2,300	2,300	2,323
22107 Training, Seminar and Conference Cost	0	0	0	361,938	361,938	365,557
28 Other expense	0	0	0	2,000	2,000	2,020
282 Dividend Paid By SOEs	0	0	0	2,000	2,000	2,020
28210 Dividend Paid By SOEs	0	0	0	2,000	2,000	2,020
Social Services Delivery	0	0	0	21,124,475	21,129,500	21,335,720
SP2.1 Education, youth & Sports Services	0	0	0	12,947,022	12,947,022	13,076,492
22 Use of goods and services	0	0	0	765,930	765,930	773,589
221 Vehicle Registration	0	0	0	765,930	765,930	773,589
22106 Maintenance of Office Equipment	0	0	0	745,930	745,930	753,389
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	2,000	2,000	2,020
282 Dividend Paid By SOEs	0	0	0	2,000	2,000	2,020
28210 Dividend Paid By SOEs	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	12,179,092	12,179,092	12,300,883
311 WIP - Laboratories	0	0	0	12,179,092	12,179,092	12,300,883
31111 Hostels	0	0	0	1,585,479	1,585,479	1,601,334
31112 WIP - Laboratories	0	0	0	8,163,560	8,163,560	8,245,195
31131 Fuel Tanks	0	0	0	2,430,053	2,430,053	2,454,353
SP2.2 Public Health Services and Management	0	0	0	2,947,700	2,947,700	2,977,177
22 Use of goods and services	0	0	0	111,503	111,503	112,618
221 Vehicle Registration	0	0	0	111,503	111,503	112,618
22107 Training, Seminar and Conference Cost	0	0	0	111,503	111,503	112,618
28 Other expense	0	0	0	7,000	7,000	7,070
282 Dividend Paid By SOEs	0	0	0	7,000	7,000	7,070
28210 Dividend Paid By SOEs	0	0	0	7,000	7,000	7,070
31 Non Financial Assets	0	0	0	2,829,197	2,829,197	2,857,489
311 WIP - Laboratories	0	0	0	2,829,197	2,829,197	2,857,489
31112 WIP - Laboratories	0	0	0	2,656,259	2,656,259	2,682,821
31122 Sports Equipment	0	0	0	172,939	172,939	174,668
SP2.3 Social Welfare and Community Development	0	0	0	1,263,066	1,262,274	1,275,696
21 Compensation of employees [GFS]	0	0	0	320,844	324,052	324,052
211 Child Education Grant (Foreign Mission)	0	0	0	320,844	324,052	324,052
21110 Established Post	0	0	0	320,844	324,052	324,052

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	822,440	822,440	830,665
221 Vehicle Registration	0	0	0	822,440	822,440	830,665
22101 Value Books	0	0	0	715,218	715,218	722,371
22105 Vehicle Registration	0	0	0	2,000	2,000	2,020
22107 Training, Seminar and Conference Cost	0	0	0	105,222	105,222	106,274
28 Other expense	0	0	0	119,782	115,782	120,979
282 Dividend Paid By SOEs	0	0	0	119,782	115,782	120,979
28210 Dividend Paid By SOEs	0	0	0	119,782	115,782	120,979
SP2.4 Birth and Death Registration Services	0	0	0	49,746	50,213	50,243
21 Compensation of employees [GFS]	0	0	0	46,746	47,213	47,213
211 Child Education Grant (Foreign Mission)	0	0	0	46,746	47,213	47,213
21110 Established Post	0	0	0	46,746	47,213	47,213
22 Use of goods and services	0	0	0	1,000	1,000	1,010
221 Vehicle Registration	0	0	0	1,000	1,000	1,010
22105 Vehicle Registration	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	2,000	2,000	2,020
282 Dividend Paid By SOEs	0	0	0	2,000	2,000	2,020
28210 Dividend Paid By SOEs	0	0	0	2,000	2,000	2,020
SP2.5 Environmental Health and Sanitation Services	0	0	0	3,916,942	3,922,291	3,956,111
21 Compensation of employees [GFS]	0	0	0	534,889	540,238	540,238
211 Child Education Grant (Foreign Mission)	0	0	0	534,889	540,238	540,238
21110 Established Post	0	0	0	534,889	540,238	540,238
22 Use of goods and services	0	0	0	1,340,469	1,340,469	1,353,874
221 Vehicle Registration	0	0	0	1,340,469	1,340,469	1,353,874
22102 Utilities	0	0	0	10,000	10,000	10,100
22103 General Cleaning	0	0	0	910,000	910,000	919,100
22105 Vehicle Registration	0	0	0	30,000	30,000	30,300
22107 Training, Seminar and Conference Cost	0	0	0	140,469	140,469	141,874
22109 Special Services	0	0	0	250,000	250,000	252,500
28 Other expense	0	0	0	682,000	682,000	688,820
282 Dividend Paid By SOEs	0	0	0	682,000	682,000	688,820
28210 Dividend Paid By SOEs	0	0	0	682,000	682,000	688,820
31 Non Financial Assets	0	0	0	1,359,584	1,359,584	1,373,180
311 WIP - Laboratories	0	0	0	1,359,584	1,359,584	1,373,180
31113 Perimeter Protection/ Fence	0	0	0	1,359,584	1,359,584	1,373,180
Infrastructure Delivery and Management	0	0	0	4,321,366	4,326,095	4,364,580
SP3.1 Physical and Spatial Planning Development	0	0	0	317,558	319,327	320,734
21 Compensation of employees [GFS]	0	0	0	176,830	178,599	178,599
211 Child Education Grant (Foreign Mission)	0	0	0	176,830	178,599	178,599
21110 Established Post	0	0	0	176,830	178,599	178,599
22 Use of goods and services	0	0	0	6,728	6,728	6,795
221 Vehicle Registration	0	0	0	6,728	6,728	6,795
22101 Value Books	0	0	0	1,228	1,228	1,240
22107 Training, Seminar and Conference Cost	0	0	0	5,500	5,500	5,555

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>
28 Other expense	0	0	0	134,000	134,000	135,340
282 Dividend Paid By SOEs	0	0	0	134,000	134,000	135,340
28210 Dividend Paid By SOEs	0	0	0	134,000	134,000	135,340
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	4,003,808	4,006,769	4,043,846
21 Compensation of employees [GFS]	0	0	0	296,081	299,042	299,042
211 Child Education Grant (Foreign Mission)	0	0	0	296,081	299,042	299,042
21110 Established Post	0	0	0	296,081	299,042	299,042
22 Use of goods and services	0	0	0	603,230	603,230	609,262
221 Vehicle Registration	0	0	0	603,230	603,230	609,262
22101 Value Books	0	0	0	3,500	3,500	3,535
22105 Vehicle Registration	0	0	0	5,500	5,500	5,555
22106 Maintenance of Office Equipment	0	0	0	590,968	590,968	596,877
22107 Training, Seminar and Conference Cost	0	0	0	3,262	3,262	3,295
28 Other expense	0	0	0	4,000	4,000	4,040
282 Dividend Paid By SOEs	0	0	0	4,000	4,000	4,040
28210 Dividend Paid By SOEs	0	0	0	4,000	4,000	4,040
31 Non Financial Assets	0	0	0	3,100,497	3,100,497	3,131,502
311 WIP - Laboratories	0	0	0	3,100,497	3,100,497	3,131,502
31113 Perimeter Protection/ Fence	0	0	0	74,353	74,353	75,096
31131 Fuel Tanks	0	0	0	3,026,145	3,026,145	3,056,406
Economic Development	0	0	0	8,730,241	8,737,504	8,817,544
SP4.1 Trade, Tourism and Industrial Development	0	0	0	7,954,092	7,954,092	8,033,633
28 Other expense	0	0	0	3,000	3,000	3,030
282 Dividend Paid By SOEs	0	0	0	3,000	3,000	3,030
28210 Dividend Paid By SOEs	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	7,951,092	7,951,092	8,030,603
311 WIP - Laboratories	0	0	0	7,951,092	7,951,092	8,030,603
31112 WIP - Laboratories	0	0	0	125,960	125,960	127,220
31113 Perimeter Protection/ Fence	0	0	0	7,825,132	7,825,132	7,903,384
SP4.2 Agricultural Services and Management	0	0	0	776,149	783,412	783,911
21 Compensation of employees [GFS]	0	0	0	726,304	733,567	733,567
211 Child Education Grant (Foreign Mission)	0	0	0	726,304	733,567	733,567
21110 Established Post	0	0	0	726,304	733,567	733,567
22 Use of goods and services	0	0	0	9,845	9,845	9,943
221 Vehicle Registration	0	0	0	9,845	9,845	9,943
22105 Vehicle Registration	0	0	0	4,845	4,845	4,893
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	40,000	40,000	40,400
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	40,400
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	40,400
Environmental and Sanitation Management	0	0	0	2,087,908	2,087,908	2,108,787
SP5.1 Disaster Prevention and Management	0	0	0	1,792,000	1,792,000	1,809,920

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>
28 Other expense	0	0	0	192,000	192,000	193,920
282 Dividend Paid By SOEs	0	0	0	192,000	192,000	193,920
28210 Dividend Paid By SOEs	0	0	0	192,000	192,000	193,920
31 Non Financial Assets	0	0	0	1,600,000	1,600,000	1,616,000
311 WIP - Laboratories	0	0	0	1,600,000	1,600,000	1,616,000
31112 WIP - Laboratories	0	0	0	1,600,000	1,600,000	1,616,000
SP5.2 Natural Resource Conservation and Management	0	0	0	295,908	295,908	298,867
22 Use of goods and services	0	0	0	220,370	220,370	222,574
221 Vehicle Registration	0	0	0	220,370	220,370	222,574
22105 Vehicle Registration	0	0	0	210,370	210,370	212,474
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	75,538	75,538	76,293
282 Dividend Paid By SOEs	0	0	0	75,538	75,538	76,293
28210 Dividend Paid By SOEs	0	0	0	75,538	75,538	76,293
Grand Total	0	0	0	42,176,520	41,720,090	42,598,285

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>			2,572,224
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3170101001	Pru West District Assembly- Prang Central Administration Administration (Assembly Office) Bono East				
Location Code	1211001	Pru West District Assembly- Prang				
Compensation of employees [GFS]						2,291,424
Objective	000000	Compensation of Employees				2,291,424
Program	91001	Management and Administration				2,291,424
Sub-Program	91001001	SP1.1: General Administration				2,291,424
Operation	000000		0.0	0.0	0.0	2,291,424
Child Education Grant (Foreign Mission)						2,291,424
2111001 Established Post						2,291,424
Use of goods and services						280,800
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				280,800
Program	91001	Management and Administration				280,800
Sub-Program	91001001	SP1.1: General Administration				280,800
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	280,800
Vehicle Registration						280,800
2210905 Assembly Members Sittings All						280,800

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>	513,616
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3170101001	Pru West District Assembly- Prang Central Administration Administration (Assembly Office) Bono East					
Location Code	1211001	Pru West District Assembly- Prang					

Compensation of employees [GFS]							107,000
Objective	000000	Compensation of Employees					107,000
Program	91001	Management and Administration					107,000
Sub-Program	91001001	SP1.1: General Administration					107,000
Operation	000000		0.0	0.0	0.0		107,000

Child Education Grant (Foreign Mission)							78,000
2111102	Monthly Paid and Casual Labour						52,000
2111243	Transfer Grants						20,000
2111248	Special Allowance/Honorarium						6,000
Imputed Social Contributions [GFS]							29,000
2121001	13 Percent SSF Contribution						6,000
2121004	End of Service Benefit (ESB/Ex-Gratia)						23,000

Use of goods and services							366,616
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					366,616
Program	91001	Management and Administration					366,616
Sub-Program	91001001	SP1.1: General Administration					366,616
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		232,670

Vehicle Registration							232,670
2210201	Electricity charges						10,850
2210202	Water						500
2210203	Telecommunications						3,229
2210204	Postal Charges						1,600
2210402	Residential Accommodations						10,150
2210502	Maintenance and Repairs - Official Vehicles						10,000
2210503	Fuel and Lubricants - Official Vehicles						121,843
2210510	Other Night Allowances						30,610
2210511	Local Travel Cost						40,000
2210908	Property Valuation Expenses						3,888
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		10,158

Vehicle Registration							10,158
2210101	Printed Material and Stationery						4,658
2210103	Refreshment Items						5,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		5,561

Vehicle Registration							5,561
2210902	Official Celebrations						5,561
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		6,000

Vehicle Registration							6,000
2210404	Hotel Accommodations						6,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

	Vehicle Registration					30,000
	2210708	Refreshments				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
	2210905	Assembly Members Sitings All				15,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	80,000
	Vehicle Registration					80,000
	2210114	Rations				80,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	2,227
	Vehicle Registration					2,227
	2210711	Public Education and Sensitization				2,227
	Other expense					40,000
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001001	SP1.1: General Administration				40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
	Dividend Paid By SOEs					30,000
	2821009	Donations				28,000
	2821010	Contributions				2,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	10,000
	Dividend Paid By SOEs					10,000
	2821010	Contributions				10,000

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>			1,400,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3170101001	Pru West District Assembly- Prang Central Administration Administration (Assembly Office) Bono East				
Location Code	1211001	Pru West District Assembly- Prang				
Use of goods and services						800,000
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				800,000
Program	91001	Management and Administration				800,000
Sub-Program	91001001	SP1.1: General Administration				800,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	800,000
Vehicle Registration						800,000
2210116 Chemicals and Consumables						200,000
2210602 Repairs of Residential Buildings						100,000
2210617 Street Lights/Traffic Lights						100,000
2211203 Emergency Works						400,000
Other expense						600,000
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				600,000
Program	91001	Management and Administration				600,000
Sub-Program	91001001	SP1.1: General Administration				600,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	600,000
Dividend Paid By SOEs						600,000
2821009 Donations						239,493
2821010 Contributions						160,507
2821019 Scholarship and Bursaries						200,000

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>			753,556
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3170101001	Pru West District Assembly- Prang Central Administration Administration (Assembly Office) Bono East				
Location Code	1211001	Pru West District Assembly- Prang				
Use of goods and services						733,556
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				733,556
Program	91001	Management and Administration				733,556
Sub-Program	91001001	SP1.1: General Administration				462,866
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	110,000
Vehicle Registration						110,000
2210102 Office Facilities, Supplies and Accessories						110,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	159,965
Vehicle Registration						159,965
2210902 Official Celebrations						159,965
Operation	910806	910806 - Security management	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210114 Rations						40,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210902 Official Celebrations						30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	122,902
Vehicle Registration						122,902
2210709 Seminars/Conferences/Workshops - Domestic						102,902
2210904 Substructure Allowances						20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				270,690
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2210509 Other Travel and Transportation						80,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	190,690
Vehicle Registration						190,690
2210709 Seminars/Conferences/Workshops - Domestic						190,690
Other expense						20,000
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821010 Contributions						20,000

Total Cost Centre

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>	40,224
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3170200001	Pru West District Assembly- Prang Finance Bono East					
Location Code	1211001	Pru West District Assembly- Prang					
Use of goods and services						40,224	
Objective	400107	400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					40,224
Program	91001	Management and Administration					40,224
Sub-Program	91001001	SP1.1: General Administration					10,000
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	10,000
Vehicle Registration						10,000	
2210709 Seminars/Conferences/Workshops - Domestic						10,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					30,224
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	30,224
Vehicle Registration						30,224	
2210122 Value Books						5,200	
2210804 Contract appointments						20,724	
2211101 Bank Charges						4,300	
<i>Total Cost Centre</i>						40,224	

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>		2,000	
Function Code	70980	Education n.e.c				
Organisation	3170301001	Pru West District Assembly- Prang Education, Youth and Sports Office of Departmental Head_Central Administration_Bono East				
Location Code	1211001	Pru West District Assembly- Prang				
Other expense					2,000	
Objective	521101	521101 - 4.6 ens that all yth & subst prop of adult ach lit & numeracy			2,000	
Program	91006	Social Services Delivery			2,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			2,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	2,000
Dividend Paid By SOEs					2,000	
2821010 Contributions					2,000	

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>		1,050,000	
Function Code	70980	Education n.e.c				
Organisation	3170301001	Pru West District Assembly- Prang Education, Youth and Sports Office of Departmental Head_Central Administration_Bono East				
Location Code	1211001	Pru West District Assembly- Prang				
Non Financial Assets					1,050,000	
Objective	521101	521101 - 4.6 ens that all yth & subst prop of adult ach lit & numeracy			1,050,000	
Program	91006	Social Services Delivery			1,050,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			1,050,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,050,000
WIP - Laboratories					1,050,000	
3111153 WIP - Bungalows/Flat					300,000	
3111256 WIP - School Buildings					750,000	

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>				7,468,016
Function Code	70980	Education n.e.c					
Organisation	3170301001	Pru West District Assembly- Prang Education, Youth and Sports Office of Departmental Head Central Administration Bono East					
Location Code	1211001	Pru West District Assembly- Prang					
Use of goods and services							765,930
Objective	521101	521101 - 4.6 ens that all yth & subst prop of adult ach lit & numeracy					765,930
Program	91006	Social Services Delivery					765,930
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					765,930
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		765,930
Vehicle Registration							765,930
2210607 Repairs of Schools/Colleges							745,930
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Non Financial Assets							6,702,086
Objective	521101	521101 - 4.6 ens that all yth & subst prop of adult ach lit & numeracy					6,702,086
Program	91006	Social Services Delivery					6,702,086
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					6,702,086
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		6,702,086
WIP - Laboratories							6,702,086
3111256 WIP - School Buildings							4,272,033
3113160 WIP - Furniture and Fittings							2,430,053
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				4,427,006
Function Code	70980	Education n.e.c					
Organisation	3170301001	Pru West District Assembly- Prang Education, Youth and Sports Office of Departmental Head Central Administration Bono East					
Location Code	1211001	Pru West District Assembly- Prang					
Non Financial Assets							4,427,006
Objective	521101	521101 - 4.6 ens that all yth & subst prop of adult ach lit & numeracy					4,427,006
Program	91006	Social Services Delivery					4,427,006
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					4,427,006
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		4,427,006
WIP - Laboratories							4,427,006
3111153 WIP - Bungalows/Flat							1,285,479
3111256 WIP - School Buildings							3,141,527
Total Cost Centre							12,947,022

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>			2,000
Function Code	70721	General Medical services (IS)				
Organisation	3170401001	Pru West District Assembly- Prang_Health_Office of District Medical Officer of Health_Bono East				
Location Code	1211001	Pru West District Assembly- Prang				
Other expense						2,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				2,000
Program	91006	Social Services Delivery				2,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				2,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	2,000
Dividend Paid By SOEs						2,000
2821010 Contributions						2,000

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>	2,902,751
Function Code	70721	General Medical services (IS)					
Organisation	3170401001	Pru West District Assembly- Prang_Health_Office of District Medical Officer of Health_Bono East					
Location Code	1211001	Pru West District Assembly- Prang					
Use of goods and services							111,503
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					111,503
Program	91006	Social Services Delivery					111,503
Sub-Program	91006002	SP2.2 Public Health Services and Management					111,503
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	111,503
Vehicle Registration							111,503
2210709 Seminars/Conferences/Workshops - Domestic							51,503
2210711 Public Education and Sensitization							60,000
Other expense							5,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					5,000
Operation	910502	910502 - Clinical services		1.0	1.0	1.0	5,000
Dividend Paid By SOEs							5,000
2821010 Contributions							5,000
Non Financial Assets							2,786,249
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					2,786,249
Program	91006	Social Services Delivery					2,786,249
Sub-Program	91006002	SP2.2 Public Health Services and Management					2,786,249
Project	910503	910503 - Public Health services		1.0	1.0	1.0	2,786,249
WIP - Laboratories							2,786,249
3111253 WIP - Health Centres							2,613,310
3112214 Electrical Equipment							172,939

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>			42,949
Function Code	70721	General Medical services (IS)				
Organisation	3170401001	Pru West District Assembly- Prang_Health_Office of District Medical Officer of Health_ Bono East				
Location Code	1211001	Pru West District Assembly- Prang				
Non Financial Assets						42,949
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				42,949
Program	91006	Social Services Delivery				42,949
Sub-Program	91006002	SP2.2 Public Health Services and Management				42,949
Project	910503	910503 - Public Health services	1.0	1.0	1.0	42,949
WIP - Laboratories						42,949
3111253 WIP - Health Centres						42,949
<i>Total Cost Centre</i>						2,947,700

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	534,889
Function Code	70740	Public health services		
Organisation	3170402001	Pru West District Assembly- Prang Health Environmental Health Unit Bono East		
Location Code	1211001	Pru West District Assembly- Prang		

				Compensation of employees [GFS]	534,889
Objective	000000	Compensation of Employees			534,889
Program	91006	Social Services Delivery			534,889
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			534,889
Operation	000000		0.0 0.0 0.0		534,889

Child Education Grant (Foreign Mission)				534,889
2111001	Established Post			534,889

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	12,000
Function Code	70740	Public health services		
Organisation	3170402001	Pru West District Assembly- Prang Health Environmental Health Unit Bono East		
Location Code	1211001	Pru West District Assembly- Prang		

				Use of goods and services	10,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			10,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		10,000

Vehicle Registration				10,000
2210205	Sanitation Charges			10,000

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

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

							Amount (GH¢)																	
Institution	01	Government of Ghana Sector																						
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,370,053																	
Function Code	70740	Public health services																						
Organisation	3170402001	Pru West District Assembly- Prang Health Environmental Health Unit Bono East																						
Location Code	1211001	Pru West District Assembly- Prang																						
Use of goods and services							1,330,469																	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,330,469																	
Program	91006	Social Services Delivery					1,330,469																	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,330,469																	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		1,330,469																	
Vehicle Registration <table border="0" style="width: 100%;"> <tr> <td style="padding-left: 20px;">2210301</td> <td>Cleaning Materials</td> <td style="text-align: right;">1,330,469</td> </tr> <tr> <td style="padding-left: 20px;">2210302</td> <td>Contract Cleaning Service Charges</td> <td style="text-align: right;">500,000</td> </tr> <tr> <td style="padding-left: 20px;">2210509</td> <td>Other Travel and Transportation</td> <td style="text-align: right;">410,000</td> </tr> <tr> <td style="padding-left: 20px;">2210711</td> <td>Public Education and Sensitization</td> <td style="text-align: right;">30,000</td> </tr> <tr> <td style="padding-left: 20px;">2210902</td> <td>Official Celebrations</td> <td style="text-align: right;">140,469</td> </tr> <tr> <td colspan="2"></td> <td style="text-align: right;">250,000</td> </tr> </table>							2210301	Cleaning Materials	1,330,469	2210302	Contract Cleaning Service Charges	500,000	2210509	Other Travel and Transportation	410,000	2210711	Public Education and Sensitization	30,000	2210902	Official Celebrations	140,469			250,000
2210301	Cleaning Materials	1,330,469																						
2210302	Contract Cleaning Service Charges	500,000																						
2210509	Other Travel and Transportation	410,000																						
2210711	Public Education and Sensitization	30,000																						
2210902	Official Celebrations	140,469																						
		250,000																						
Other expense							680,000																	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					680,000																	
Program	91006	Social Services Delivery					680,000																	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					680,000																	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		680,000																	
Dividend Paid By SOEs <table border="0" style="width: 100%;"> <tr> <td style="padding-left: 20px;">2821010</td> <td>Contributions</td> <td style="text-align: right;">680,000</td> </tr> <tr> <td style="padding-left: 20px;">2821017</td> <td>Refuse Lifting Expenses</td> <td style="text-align: right;">280,000</td> </tr> <tr> <td colspan="2"></td> <td style="text-align: right;">400,000</td> </tr> </table>							2821010	Contributions	680,000	2821017	Refuse Lifting Expenses	280,000			400,000									
2821010	Contributions	680,000																						
2821017	Refuse Lifting Expenses	280,000																						
		400,000																						
Non Financial Assets							1,359,584																	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,359,584																	
Program	91006	Social Services Delivery					1,359,584																	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,359,584																	
Project	910903	910903 - Liquid waste management	1.0	1.0	1.0		1,359,584																	
WIP - Laboratories <table border="0" style="width: 100%;"> <tr> <td style="padding-left: 20px;">3111353</td> <td>WIP - Toilets</td> <td style="text-align: right;">1,359,584</td> </tr> <tr> <td colspan="2"></td> <td style="text-align: right;">1,359,584</td> </tr> </table>							3111353	WIP - Toilets	1,359,584			1,359,584												
3111353	WIP - Toilets	1,359,584																						
		1,359,584																						
Total Cost Centre							3,916,942																	

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>	739,149
Function Code	70421	Agriculture cs					
Organisation	3170600001	Pru West District Assembly- Prang_Agriculture Bono East					
Location Code	1211001	Pru West District Assembly- Prang					
Compensation of employees [GFS]						726,304	
Objective	000000	Compensation of Employees					726,304
Program	91008	Economic Development					726,304
Sub-Program	91008002	SP4.2 Agricultural Services and Management					726,304
Operation	000000		0.0	0.0	0.0	726,304	
Child Education Grant (Foreign Mission)						726,304	
2111001 Established Post						726,304	
Use of goods and services						9,845	
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					9,845
Program	91008	Economic Development					9,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management					9,845
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	9,845	
Vehicle Registration						9,845	
2210511 Local Travel Cost						4,845	
2210709 Seminars/Conferences/Workshops - Domestic						2,000	
2210711 Public Education and Sensitization						3,000	
Other expense						3,000	
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					3,000
Program	91008	Economic Development					3,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					3,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	3,000	
Dividend Paid By SOEs						3,000	
2821010 Contributions						3,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000	
Function Code	70421	Agriculture cs						
Organisation	3170600001	Pru West District Assembly- Prang_Agriculture	Bono East					
Location Code	1211001	Pru West District Assembly- Prang						
Other expense							3,000	
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					3,000	
Program	91008	Economic Development					3,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					3,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	3,000
Dividend Paid By SOEs							3,000	
2821010 Contributions							3,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				34,000	
Function Code	70421	Agriculture cs						
Organisation	3170600001	Pru West District Assembly- Prang_Agriculture	Bono East					
Location Code	1211001	Pru West District Assembly- Prang						
Other expense							34,000	
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					34,000	
Program	91008	Economic Development					34,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					34,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	34,000
Dividend Paid By SOEs							34,000	
2821010 Contributions							34,000	
Total Cost Centre							776,149	

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>			184,558
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3170701001	Pru West District Assembly- Prang Physical Planning Office of Departmental Head Bono East				
Location Code	1211001	Pru West District Assembly- Prang				
Compensation of employees [GFS]						176,830
Objective	000000	Compensation of Employees				176,830
Program	91007	Infrastructure Delivery and Management				176,830
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				176,830
Operation	000000		0.0	0.0	0.0	176,830
Child Education Grant (Foreign Mission)						176,830
2111001 Established Post						176,830
Use of goods and services						6,728
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				6,728
Program	91007	Infrastructure Delivery and Management				6,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				6,728
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	5,500
Vehicle Registration						5,500
2210709 Seminars/Conferences/Workshops - Domestic						3,000
2210711 Public Education and Sensitization						2,500
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	1,228
Vehicle Registration						1,228
2210101 Printed Material and Stationery						1,228
Other expense						1,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				1,000
Program	91007	Infrastructure Delivery and Management				1,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				1,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	1,000
Dividend Paid By SOEs						1,000
2821010 Contributions						1,000

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>				2,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3170701001	Pru West District Assembly- Prang Physical Planning Office of Departmental Head Bono East					
Location Code	1211001	Pru West District Assembly- Prang					
Other expense							2,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					2,000
Program	91007	Infrastructure Delivery and Management					2,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					2,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		2,000
Dividend Paid By SOEs							2,000
2821010 Contributions							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				131,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3170701001	Pru West District Assembly- Prang Physical Planning Office of Departmental Head Bono East					
Location Code	1211001	Pru West District Assembly- Prang					
Other expense							131,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					131,000
Program	91007	Infrastructure Delivery and Management					131,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					131,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		111,000
Dividend Paid By SOEs							111,000
2821010 Contributions							111,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		20,000
Dividend Paid By SOEs							20,000
2821010 Contributions							10,000
2821018 Civic Numbering/Street Naming							10,000
Total Cost Centre							317,558

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>			336,066
Function Code	70620	Community Development				
Organisation	3170801001	Pru West District Assembly- Prang Social Welfare & Community Development Office of Departmental Head Bono East				
Location Code	1211001	Pru West District Assembly- Prang				
Compensation of employees [GFS]						320,844
Objective	000000	Compensation of Employees				320,844
Program	91006	Social Services Delivery				320,844
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				320,844
Operation	000000		0.0	0.0	0.0	320,844
Child Education Grant (Foreign Mission)						320,844
2111001 Established Post						320,844
Use of goods and services						8,222
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				8,222
Program	91006	Social Services Delivery				8,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				8,222
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	8,222
Vehicle Registration						8,222
2210101 Printed Material and Stationery						3,000
2210511 Local Travel Cost						2,000
2210711 Public Education and Sensitization						3,222
Other expense						7,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				7,000
Program	91006	Social Services Delivery				7,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				7,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	7,000
Dividend Paid By SOEs						7,000
2821010 Contributions						7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70620	Community Development	2,000
Organisation	3170801001	Pru West District Assembly- Prang Social Welfare & Community Development Office of Departmental Head Bono East	
Location Code	1211001	Pru West District Assembly- Prang	

Other expense **2,000**

Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	2,000
Program	91006	Social Services Delivery	2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	2,000
Operation	910603	910603 - Community mobilization	2,000

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

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12607		Total By Fund Source
Function Code	70620	Community Development	900,000
Organisation	3170801001	Pru West District Assembly- Prang Social Welfare & Community Development Office of Departmental Head Bono East	
Location Code	1211001	Pru West District Assembly- Prang	

Use of goods and services **793,218**

Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	793,218
Program	91006	Social Services Delivery	793,218
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	793,218
Operation	910601	910601 - Social intervention programmes	793,218

Vehicle Registration		793,218
2210119 Household Items		703,218
2210709 Seminars/Conferences/Workshops - Domestic		40,000
2210711 Public Education and Sensitization		50,000

Other expense **106,782**

Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	106,782
Program	91006	Social Services Delivery	106,782
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	106,782
Operation	910601	910601 - Social intervention programmes	106,782

Dividend Paid By SOEs		106,782
2821009 Donations		86,782
2821010 Contributions		20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i>Total By Fund Source</i>	25,000
Function Code	70620	Community Development					
Organisation	3170801001	Pru West District Assembly- Prang Social Welfare & Community Development Office of Departmental Head Bono East					
Location Code	1211001	Pru West District Assembly- Prang					
Use of goods and services						21,000	
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn					21,000
Program	91006	Social Services Delivery					21,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					21,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	21,000
Vehicle Registration						21,000	
2210102 Office Facilities, Supplies and Accessories						9,000	
2210711 Public Education and Sensitization						12,000	
Other expense						4,000	
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn					4,000
Program	91006	Social Services Delivery					4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					4,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	4,000
Dividend Paid By SOEs						4,000	
2821010 Contributions						4,000	
Total Cost Centre						1,263,066	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70560	Environmental protection n.e.c			
Organisation	3170900001	Pru West District Assembly- Prang_Natural Resource Conservation Bono East			
Location Code	1211001	Pru West District Assembly- Prang			
			2,000		

			Other expense			2,000
Objective	360102	360102 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests				2,000
Program	91009	Environmental and Sanitation Management				2,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management				2,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	2,000
Dividend Paid By SOEs						2,000
2821010 Contributions						2,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70560	Environmental protection n.e.c			
Organisation	3170900001	Pru West District Assembly- Prang_Natural Resource Conservation Bono East			
Location Code	1211001	Pru West District Assembly- Prang			
			10,000		

			Use of goods and services			10,000
Objective	360102	360102 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests				10,000
Program	91009	Environmental and Sanitation Management				10,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management				10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210711 Public Education and Sensitization						10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	283,908
Function Code	70560	Environmental protection n.e.c					
Organisation	3170900001	Pru West District Assembly- Prang_Natural Resource Conservation Bono East					
Location Code	1211001	Pru West District Assembly- Prang					
Use of goods and services							210,370
Objective	360102	360102 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					210,370
Program	91009	Environmental and Sanitation Management					210,370
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					210,370
Operation	910109	910109 - Supervision and cordination		1.0	1.0	1.0	210,370
Vehicle Registration							210,370
2210511 Local Travel Cost							210,370
Other expense							73,538
Objective	360102	360102 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					73,538
Program	91009	Environmental and Sanitation Management					73,538
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					73,538
Operation	910109	910109 - Supervision and cordination		1.0	1.0	1.0	73,538
Dividend Paid By SOEs							73,538
2821010 Contributions							73,538
Total Cost Centre							295,908

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>	306,343
Function Code	70610	Housing development		
Organisation	3171001001	Pru West District Assembly- Prang Works Office of Departmental Head Bono East		
Location Code	1211001	Pru West District Assembly- Prang		

				Compensation of employees [GFS]	296,081
Objective	000000	Compensation of Employees			296,081
Program	91007	Infrastructure Delivery and Management			296,081
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			296,081
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					296,081
2111001	Established Post				296,081

				Use of goods and services	10,262
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			10,262
Program	91007	Infrastructure Delivery and Management			10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			10,262
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0

Vehicle Registration					10,262
2210101	Printed Material and Stationery				3,500
2210511	Local Travel Cost				3,500
2210709	Seminars/Conferences/Workshops - Domestic				3,262

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	17,000
Function Code	70610	Housing development		
Organisation	3171001001	Pru West District Assembly- Prang Works Office of Departmental Head Bono East		
Location Code	1211001	Pru West District Assembly- Prang		

				Use of goods and services	17,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			17,000
Program	91007	Infrastructure Delivery and Management			17,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			17,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0

Vehicle Registration					15,000
2210602	Repairs of Residential Buildings				2,000
2210603	Repairs of Office Buildings				4,000
2210604	Maintenance of Furniture and Fixtures				2,000
2210606	Maintenance of General Equipment				5,000
2210611	Maintenance of Markets				2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0

Vehicle Registration					2,000
2210511	Local Travel Cost				2,000

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>	3,290,021	
Function Code	70610	Housing development						
Organisation	3171001001	Pru West District Assembly- Prang Works Office of Departmental Head Bono East						
Location Code	1211001	Pru West District Assembly- Prang						
Use of goods and services							575,968	
Objective	240202	240202 - 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					496,000	
Program	91007	Infrastructure Delivery and Management					496,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					496,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	496,000
Vehicle Registration							496,000	
2210617 Street Lights/Traffic Lights							496,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					79,968	
Program	91007	Infrastructure Delivery and Management					79,968	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					79,968	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	79,968
Vehicle Registration							79,968	
2210603 Repairs of Office Buildings							29,968	
2210623 Maintenance of Office Equipment							50,000	
Other expense							4,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					4,000	
Program	91007	Infrastructure Delivery and Management					4,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					4,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	4,000
Dividend Paid By SOEs							4,000	
2821010 Contributions							4,000	
Non Financial Assets							2,710,053	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					2,710,053	
Program	91007	Infrastructure Delivery and Management					2,710,053	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,710,053	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	2,710,053
WIP - Laboratories							2,710,053	
3113162 WIP - Water Systems							2,710,053	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521			Total By Fund Source	
Function Code	70610	Housing development			316,092
Organisation	3171001001	Pru West District Assembly- Prang Works Office of Departmental Head Bono East			
Location Code	1211001	Pru West District Assembly- Prang			

				Non Financial Assets		316,092
Objective	240202	240202 - 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				316,092
Program	91007	Infrastructure Delivery and Management				316,092
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				316,092
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	316,092
WIP - Laboratories						316,092
3113162 WIP - Water Systems						316,092

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009			Total By Fund Source	
Function Code	70610	Housing development			74,353
Organisation	3171001001	Pru West District Assembly- Prang Works Office of Departmental Head Bono East			
Location Code	1211001	Pru West District Assembly- Prang			

				Non Financial Assets		74,353
Objective	240202	240202 - 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				74,353
Program	91007	Infrastructure Delivery and Management				74,353
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				74,353
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	74,353
WIP - Laboratories						74,353
3111360 WIP-Feeder Roads						74,353

Total Cost Centre **4,003,808**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	128,960
Organisation	3171101001	Pru West District Assembly- Prang Trade, Industry and Tourism Office of Departmental Head Bono East	
Location Code	1211001	Pru West District Assembly- Prang	

Other expense 3,000

Objective	150402	150402 - 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat	3,000
Program	91008	Economic Development	3,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development	3,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	3,000

Dividend Paid By SOEs		3,000
2821010 Contributions		3,000

Non Financial Assets 125,960

Objective	150402	150402 - 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat	125,960
Program	91008	Economic Development	125,960
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development	125,960
Project	910202	910202 - Trade Development and Promotion	125,960

WIP - Laboratories		125,960
3111266 WIP - Slaughter House		125,960

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	6,075,132
Organisation	3171101001	Pru West District Assembly- Prang Trade, Industry and Tourism Office of Departmental Head Bono East	
Location Code	1211001	Pru West District Assembly- Prang	

Non Financial Assets 6,075,132

Objective	150402	150402 - 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat	6,075,132
Program	91008	Economic Development	6,075,132
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development	6,075,132
Project	910202	910202 - Trade Development and Promotion	6,075,132

WIP - Laboratories		6,075,132
3111354 WIP - Markets		6,075,132

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>	1,750,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3171101001	Pru West District Assembly- Prang Trade, Industry and Tourism Office of Departmental Head_ Bono East					
Location Code	1211001	Pru West District Assembly- Prang					
Non Financial Assets						1,750,000	
Objective	150402	150402 - 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat					1,750,000
Program	91008	Economic Development					1,750,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					1,750,000
Project	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	1,750,000
WIP - Laboratories						1,750,000	
3111354 WIP - Markets						1,300,000	
3111355 WIP - Car/Lorry Park						450,000	
<i>Total Cost Centre</i>						7,954,092	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3171500001	Pru West District Assembly- Prang Disaster Prevention Bono East					
Location Code	1211001	Pru West District Assembly- Prang					
Other expense							2,000
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					2,000
Program	91009	Environmental and Sanitation Management					2,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					2,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		2,000
Dividend Paid By SOEs							2,000
2821010 Contributions							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				190,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3171500001	Pru West District Assembly- Prang Disaster Prevention Bono East					
Location Code	1211001	Pru West District Assembly- Prang					
Other expense							190,000
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					190,000
Program	91009	Environmental and Sanitation Management					190,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					190,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		190,000
Dividend Paid By SOEs							190,000
2821009 Donations							190,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,600,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3171500001	Pru West District Assembly- Prang Disaster Prevention Bono East					
Location Code	1211001	Pru West District Assembly- Prang					
Non Financial Assets							1,600,000
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					1,600,000
Program	91009	Environmental and Sanitation Management					1,600,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					1,600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,600,000
WIP - Laboratories							1,600,000
3111255 WIP - Office Buildings							1,600,000
Total Cost Centre							1,792,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			46,746
Function Code	71090	Social protection n.e.c.				
Organisation	3171700001	Pru West District Assembly- Prang_Birth and Death	Bono East			
Location Code	1211001	Pru West District Assembly- Prang				
Compensation of employees [GFS]						46,746
Objective	000000	Compensation of Employees				46,746
Program	91006	Social Services Delivery				46,746
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				46,746
Operation	000000		0.0	0.0	0.0	46,746
Child Education Grant (Foreign Mission)						46,746
2111001 Established Post						46,746
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,000
Function Code	71090	Social protection n.e.c.				
Organisation	3171700001	Pru West District Assembly- Prang_Birth and Death	Bono East			
Location Code	1211001	Pru West District Assembly- Prang				
Use of goods and services						1,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration				1,000
Program	91006	Social Services Delivery				1,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				1,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	1,000
Vehicle Registration						1,000
2210511 Local Travel Cost						1,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,000
Function Code	71090	Social protection n.e.c.				
Organisation	3171700001	Pru West District Assembly- Prang_Birth and Death	Bono East			
Location Code	1211001	Pru West District Assembly- Prang				
Other expense						2,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration				2,000
Program	91006	Social Services Delivery				2,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				2,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	2,000
Dividend Paid By SOEs						2,000
2821010 Contributions						2,000
Total Cost Centre						49,746

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>				171,761
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3171801001	Pru West District Assembly- Prang_Human Resource_Human Resource_Human Resource Management_Bono East					
Location Code	1211001	Pru West District Assembly- Prang					
Compensation of employees [GFS]							166,687
Objective	000000	Compensation of Employees					166,687
Program	91001	Management and Administration					166,687
Sub-Program	91001005	SP1.5: Human Resource Management					166,687
Operation	000000		0.0	0.0	0.0	166,687	
Child Education Grant (Foreign Mission)							166,687
2111001 Established Post							166,687
Use of goods and services							5,074
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers					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
2210101 Printed Material and Stationery							500
2210203 Telecommunications							1,200
2210511 Local Travel Cost							1,300
2210709 Seminars/Conferences/Workshops - Domestic							2,074
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3171801001	Pru West District Assembly- Prang_Human Resource_Human Resource_Human Resource Management_Bono East					
Location Code	1211001	Pru West District Assembly- Prang					
Use of goods and services							1,000
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers					1,000
Program	91001	Management and Administration					1,000
Sub-Program	91001005	SP1.5: Human Resource Management					1,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	1,000	
Vehicle Registration							1,000
2210511 Local Travel Cost							1,000

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>				72,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3171801001	Pru West District Assembly- Prang_Human Resource_Human Resource_Human Resource Management_Bono East					
Location Code	1211001	Pru West District Assembly- Prang					
Use of goods and services							70,000
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers					70,000
Program	91001	Management and Administration					70,000
Sub-Program	91001005	SP1.5: Human Resource Management					70,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		70,000
Vehicle Registration							70,000
2210710 Staff Development							70,000
Other expense							2,000
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001005	SP1.5: Human Resource Management					2,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		2,000
Dividend Paid By SOEs							2,000
2821010 Contributions							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				289,864
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3171801001	Pru West District Assembly- Prang_Human Resource_Human Resource_Human Resource Management_Bono East					
Location Code	1211001	Pru West District Assembly- Prang					
Use of goods and services							289,864
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers					289,864
Program	91001	Management and Administration					289,864
Sub-Program	91001005	SP1.5: Human Resource Management					289,864
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		289,864
Vehicle Registration							289,864
2210710 Staff Development							289,864
Total Cost Centre							534,625

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	95,285
Organisation	3171901001	Pru West District Assembly- Prang_Statistics_Statistics_Statistics_Bono East	
Location Code	1211001	Pru West District Assembly- Prang	

			Compensation of employees [GFS]	90,211
Objective	000000	Compensation of Employees		90,211
Program	91001	Management and Administration		90,211
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		90,211
Operation	000000		0.0 0.0 0.0	90,211

Child Education Grant (Foreign Mission)		90,211
2111001 Established Post		90,211

			Use of goods and services	5,074
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		5,074
Program	91001	Management and Administration		5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		5,074
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	5,074

Vehicle Registration		5,074
2210511 Local Travel Cost		2,500
2210708 Refreshments		2,574

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	1,000
Organisation	3171901001	Pru West District Assembly- Prang_Statistics_Statistics_Statistics_Bono East	
Location Code	1211001	Pru West District Assembly- Prang	

			Use of goods and services	1,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		1,000
Program	91001	Management and Administration		1,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		1,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	1,000

Vehicle Registration		1,000
2210511 Local Travel Cost		1,000

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>			2,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3171901001	Pru West District Assembly- Prang_Statistics_Statistics_Statistics_Bono East				
Location Code	1211001	Pru West District Assembly- Prang				
Other expense						2,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability				2,000
Program	91001	Management and Administration				2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				2,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	2,000
Dividend Paid By SOEs						2,000
2821010 Contributions						2,000
Total Cost Centre						98,285
Total Vote						42,176,520

Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Pru West District Assembly- Prang	37,419,505	36,915,505	37,793,700
Consolidated Fund	18,332,062	17,828,062	18,515,382
1_No Poverty	915,222	915,222	924,374
11_Sustainable Cities and Communities	17,990	17,990	18,170
13_Climate Action	1,600,000	1,600,000	1,616,000
15_Life On Land	283,908	283,908	286,747
16_Peace, Justice, and Strong Institutions	1,705,800	1,201,800	1,722,858
17_Partnerships for the Goals	5,074	5,074	5,125
2_Zero Hunger	1,792,845	1,792,845	1,810,773
3_Good Health and Well-Being	2,829,197	2,829,197	2,857,489
4_ Quality Education	4,427,006	4,427,006	4,471,276
6_Clean Water and Sanitation	4,069,637	4,069,637	4,110,333
8_ Decent Work and Economic Growth	294,938	294,938	297,887
9_Industry, Innovation, and Infrastructure	390,445	390,445	394,349
DACF	18,466,871	18,466,871	18,651,539
11_Sustainable Cities and Communities	214,968	214,968	217,117
13_Climate Action	190,000	190,000	191,900
15_Life On Land	10,000	10,000	10,100
16_Peace, Justice, and Strong Institutions	757,783	757,783	765,361
17_Partnerships for the Goals	2,000	2,000	2,020
2_Zero Hunger	6,079,132	6,079,132	6,139,924
3_Good Health and Well-Being	116,503	116,503	117,668
4_ Quality Education	8,518,016	8,518,016	8,603,196
6_Clean Water and Sanitation	2,010,469	2,010,469	2,030,574
8_ Decent Work and Economic Growth	72,000	72,000	72,720
9_Industry, Innovation, and Infrastructure	496,000	496,000	500,960
Retained Internally Generated	620,573	620,573	626,779
1_No Poverty	2,000	2,000	2,020
11_Sustainable Cities and Communities	19,000	19,000	19,190
13_Climate Action	2,000	2,000	2,020
15_Life On Land	2,000	2,000	2,020
16_Peace, Justice, and Strong Institutions	405,389	405,389	409,443
17_Partnerships for the Goals	41,224	41,224	41,636
2_Zero Hunger	131,960	131,960	133,280
3_Good Health and Well-Being	2,000	2,000	2,020
4_ Quality Education	2,000	2,000	2,020

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<i>2026 Budget</i>	<i>2027 forecast</i>	<i>2028 forecast</i>
6_Clean Water and Sanitation	12,000	12,000	12,120
8_ Decent Work and Economic Growth	1,000	1,000	1,010
<i>Grand Total</i>	0	0	0
	37,419,505	36,915,505	37,793,700

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 West District Assembly- Prang	37,448,505	36,944,795	37,822,990
	29,000	29,290	29,290
	29,000	29,290	29,290
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	262,670	262,670	265,297
	262,670	262,670	265,297
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	120,158	120,158	121,360
	10,158	10,158	10,260
	110,000	110,000	111,100
910107 - OFFICIAL / NATIONAL CELEBRATIONS	165,525	165,525	167,180
	5,561	5,561	5,616
	159,965	159,965	161,564
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	80,000	80,000	80,800
	80,000	80,000	80,800
910109 - Supervision and coordination	283,908	283,908	286,747
	283,908	283,908	286,747
910110 - PROTOCOL SERVICES	36,000	36,000	36,360
	16,000	16,000	16,160
	20,000	20,000	20,200
910111 - DATA COLLECTION	3,000	3,000	3,030
	1,000	1,000	1,010
	2,000	2,000	2,020
910112 - GREEN ECONOMY ACTIVITIES	12,000	12,000	12,120
	2,000	2,000	2,020
	10,000	10,000	10,100
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	30,000	30,000	30,300
	30,000	30,000	30,300
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	16,879,589	16,879,589	17,048,385
	1,050,000	1,050,000	1,060,500
	9,412,139	9,412,139	9,506,260
	316,092	316,092	319,253
	6,101,358	6,101,358	6,162,372
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	590,968	590,968	596,877
	15,000	15,000	15,150
	575,968	575,968	581,727
910201 - Promotion of Small, Medium and Large scale enterprises	3,000	3,000	3,030
	3,000	3,000	3,030

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>
910202 - Trade Development and Promotion	7,951,092	7,951,092	8,030,603
	125,960	125,960	127,220
	6,075,132	6,075,132	6,135,884
	1,750,000	1,750,000	1,767,500
910301 - Extension Services	49,845	49,845	50,343
	12,845	12,845	12,973
	3,000	3,000	3,030
	34,000	34,000	34,340
910402 - Supervision and inspection of Education Delivery	767,930	767,930	775,609
	2,000	2,000	2,020
	765,930	765,930	773,589
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	111,503	111,503	112,618
	111,503	111,503	112,618
910502 - Clinical services	7,000	7,000	7,070
	2,000	2,000	2,020
	5,000	5,000	5,050
910503 - Public Health services	2,829,197	2,829,197	2,857,489
	2,786,249	2,786,249	2,814,111
	42,949	42,949	43,378
910601 - Social intervention programmes	900,000	900,000	909,000
	900,000	900,000	909,000
910603 - Community mobilization	17,222	17,222	17,394
	15,222	15,222	15,374
	2,000	2,000	2,020
910604 - Child right promotion and protection	25,000	21,000	25,250
	25,000	21,000	25,250
910701 - Disaster management	192,000	192,000	193,920
	2,000	2,000	2,020
	190,000	190,000	191,900
910804 - Legislative enactment and oversight	1,680,800	1,180,800	1,697,608
	280,800	280,800	283,608
	1,400,000	900,000	1,414,000
910806 - Security management	120,000	120,000	121,200
	80,000	80,000	80,800
	40,000	40,000	40,400
910807 - Support to traditional authorities	30,000	30,000	30,300
	30,000	30,000	30,300

Expenditure by Operation and Source of Funding

In GH¢

				2026	2027	2028
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation						
910809 - Citizen participation in local governance				125,129	125,129	126,380
				2,227	2,227	2,249
				122,902	122,902	124,131
910810 - Plan and budget preparation				190,690	190,690	192,597
				190,690	190,690	192,597
910901 - Environmental sanitation Management				2,022,469	2,022,469	2,042,694
				12,000	12,000	12,120
				2,010,469	2,010,469	2,030,574
910903 - Liquid waste management				1,359,584	1,359,584	1,373,180
				1,359,584	1,359,584	1,373,180
911002 - Land use and Spatial planning				118,500	118,500	119,685
				5,500	5,500	5,555
				2,000	2,000	2,020
				111,000	111,000	112,110
911003 - Street Naming and Property Addressing System				22,228	22,228	22,450
				2,228	2,228	2,250
				20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development				16,262	16,262	16,425
				10,262	10,262	10,365
				2,000	2,000	2,020
				4,000	4,000	4,040
911301 - Treasury and accounting activities				30,224	30,224	30,526
				30,224	30,224	30,526
911302 - Internal audit operations				10,000	10,000	10,100
				10,000	10,000	10,100
911702 - Coordination and Harmonization of data				8,074	8,074	8,155
				5,074	5,074	5,125
				1,000	1,000	1,010
				2,000	2,000	2,020
911801 - Personnel and Staff Management				367,938	367,938	371,617
				5,074	5,074	5,125
				1,000	1,000	1,010
				72,000	72,000	72,720
				289,864	289,864	292,763
Grand Total	0	0	0	37,448,505	36,944,795	37,822,990

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 West District Assembly- Prang	37,448,505	36,944,795	37,822,990
70111 Exec. & leg. Organs (cs)	2,869,972	2,370,262	2,898,672
70112 Financial & fiscal affairs (CS)	416,236	416,236	420,399
70133 Overall planning & statistical services (CS)	140,728	140,728	142,135
70360 Public order and safety n.e.c	1,792,000	1,792,000	1,809,920
70411 General Commercial & economic affairs (CS)	7,954,092	7,954,092	8,033,633
70421 Agriculture cs	49,845	49,845	50,343
70560 Environmental protection n.e.c	295,908	295,908	298,867
70610 Housing development	3,707,727	3,707,727	3,744,804
70620 Community Development	942,222	938,222	951,644
70721 General Medical services (IS)	2,947,700	2,947,700	2,977,177
70740 Public health services	3,382,053	3,382,053	3,415,873
70980 Education n.e.c	12,947,022	12,947,022	13,076,492
71090 Social protection n.e.c.	3,000	3,000	3,030
<i>Grand Total</i>	0	0	0
	37,448,505	36,944,795	37,822,990

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	17,990	17,990	18,170	18,170	72,320
27	3.16 INFRASTRUCTURE MAINTENANCE	0	10,262	10,262	10,365	10,365	41,253
2701	16.1 Promote proper maintenance culture	0	10,262	10,262	10,365	10,365	41,253
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	10,262	10,262	10,365	10,365	41,253
	<i>Infrastructure Delivery and Management</i>	0	10,262	10,262	10,365	10,365	41,253
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	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
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	7,728	7,728	7,805	7,805	31,067
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	7,728	7,728	7,805	7,805	31,067
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	911002 - Land use and Spatial planning	0	5,500	5,500	5,555	5,555	22,110
	Use of goods and services	0	5,500	5,500	5,555	5,555	22,110
	911003 - Street Naming and Property Addressing System	0	2,228	2,228	2,250	2,250	8,957
	Use of goods and services	0	1,228	1,228	1,240	1,240	4,937
	Other expense	0	1,000	1,000	1,010	1,010	4,020
Funding:12200 Retained Internally Generate		0	23,000	23,000	23,230	23,230	92,460

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	17,000	17,000	17,170	17,170	68,340
2701	16.1 Promote proper maintenance culture	0	17,000	17,000	17,170	17,170	68,340
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	17,000	17,000	17,170	17,170	68,340
	Infrastructure Delivery and Management	0	17,000	17,000	17,170	17,170	68,340
	SP3.2 Public Works, Rural Housing and Water Management	0	17,000	17,000	17,170	17,170	68,340
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	911101 - Supervision and regulation of infrastructure development	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	2,000	2,000	2,020	2,020	8,040
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	2,000	2,000	2,020	2,020	8,040
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	2,000	2,000	2,020	2,020	8,040
	Infrastructure Delivery and Management	0	2,000	2,000	2,020	2,020	8,040
	SP3.1 Physical and Spatial Planning Development	0	2,000	2,000	2,020	2,020	8,040
	911002 - Land use and Spatial planning	0	2,000	2,000	2,020	2,020	8,040
	Other expense	0	2,000	2,000	2,020	2,020	8,040
36	3.6 DEFORESTATION, DESERTIFICATION AND SOIL	0	2,000	2,000	2,020	2,020	8,040
3601	6.1 Combat deforestation, desertification and soil erosion	0	2,000	2,000	2,020	2,020	8,040
360102	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	2,000	2,000	2,020	2,020	8,040
	Environmental and Sanitation Management	0	2,000	2,000	2,020	2,020	8,040
	SP5.2 Natural Resource Conservation and Management	0	2,000	2,000	2,020	2,020	8,040
	910112 - GREEN ECONOMY ACTIVITIES	0	2,000	2,000	2,020	2,020	8,040
	Other expense	0	2,000	2,000	2,020	2,020	8,040

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	2,000	2,000	2,020	2,020	8,040
3704	7.2 Enhance climate change resilience	0	2,000	2,000	2,020	2,020	8,040
370401	13.1 strgtn resil & adaptive capa to climate relatd hazards & nat disas	0	2,000	2,000	2,020	2,020	8,040
	<i>Environmental and Sanitation Management</i>	0	2,000	2,000	2,020	2,020	8,040
	SP5.1 Disaster Prevention and Management	0	2,000	2,000	2,020	2,020	8,040
	910701 - Disaster management	0	2,000	2,000	2,020	2,020	8,040
	Other expense	0	2,000	2,000	2,020	2,020	8,040
Funding:12603 Consolidated Fund Sources		0	3,125,021	3,125,021	3,156,271	3,156,271	12,562,583
27	3.16 INFRASTRUCTURE MAINTENANCE	0	83,968	83,968	84,807	84,807	337,550
2701	16.1 Promote proper maintenance culture	0	83,968	83,968	84,807	84,807	337,550
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	83,968	83,968	84,807	84,807	337,550
	<i>Infrastructure Delivery and Management</i>	0	83,968	83,968	84,807	84,807	337,550
	SP3.2 Public Works, Rural Housing and Water Management	0	83,968	83,968	84,807	84,807	337,550
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	79,968	79,968	80,767	80,767	321,470
	Use of goods and services	0	79,968	79,968	80,767	80,767	321,470
	911101 - Supervision and regulation of infrastructure development	0	4,000	4,000	4,040	4,040	16,080
	Other expense	0	4,000	4,000	4,040	4,040	16,080
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	131,000	131,000	132,310	132,310	526,620
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	131,000	131,000	132,310	132,310	526,620
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	131,000	131,000	132,310	132,310	526,620
	<i>Infrastructure Delivery and Management</i>	0	131,000	131,000	132,310	132,310	526,620
	SP3.1 Physical and Spatial Planning Development	0	131,000	131,000	132,310	132,310	526,620
	911002 - Land use and Spatial planning	0	111,000	111,000	112,110	112,110	446,220
	Other expense	0	111,000	111,000	112,110	112,110	446,220
	911003 - Street Naming and Property Addressing System	0	20,000	20,000	20,200	20,200	80,400
	Other expense	0	20,000	20,000	20,200	20,200	80,400

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
36	3.6 DEFORESTATION, DESERTIFICATION AND SOIL	0	10,000	10,000	10,100	10,100	40,200
3601	6.1 Combat deforestation, desertification and soil erosion	0	10,000	10,000	10,100	10,100	40,200
360102	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	10,000	10,000	10,100	10,100	40,200
	<i>Environmental and Sanitation Management</i>	0	10,000	10,000	10,100	10,100	40,200
	SP5.2 Natural Resource Conservation and Management	0	10,000	10,000	10,100	10,100	40,200
	910112 - GREEN ECONOMY ACTIVITIES	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	190,000	190,000	191,900	191,900	763,800
3704	7.2 Enhance climate change resilience	0	190,000	190,000	191,900	191,900	763,800
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	190,000	190,000	191,900	191,900	763,800
	<i>Environmental and Sanitation Management</i>	0	190,000	190,000	191,900	191,900	763,800
	SP5.1 Disaster Prevention and Management	0	190,000	190,000	191,900	191,900	763,800
	910701 - Disaster management	0	190,000	190,000	191,900	191,900	763,800
	Other expense	0	190,000	190,000	191,900	191,900	763,800
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,710,053	2,710,053	2,737,153	2,737,153	10,894,413
5701	6.1 Improve access to safe and reliable water supply services for all	0	2,710,053	2,710,053	2,737,153	2,737,153	10,894,413
570102	6.1 Achieve univ. and equit access to water	0	2,710,053	2,710,053	2,737,153	2,737,153	10,894,413
	<i>Infrastructure Delivery and Management</i>	0	2,710,053	2,710,053	2,737,153	2,737,153	10,894,413
	SP3.2 Public Works, Rural Housing and Water Management	0	2,710,053	2,710,053	2,737,153	2,737,153	10,894,413
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,710,053	2,710,053	2,737,153	2,737,153	10,894,413
	Non Financial Assets	0	2,710,053	2,710,053	2,737,153	2,737,153	10,894,413
Funding:13521 Consolidated Fund Sources		0	283,908	283,908	286,747	286,747	1,141,310

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
36	3.6 DEFORESTATION, DESERTIFICATION AND SOIL	0	283,908	283,908	286,747	286,747	1,141,310
3601	6.1 Combat deforestation, desertification and soil erosion	0	283,908	283,908	286,747	286,747	1,141,310
360102	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	283,908	283,908	286,747	286,747	1,141,310
	<i>Environmental and Sanitation Management</i>	0	283,908	283,908	286,747	286,747	1,141,310
	SP5.2 Natural Resource Conservation and Management	0	283,908	283,908	286,747	286,747	1,141,310
	910109 - Supervision and cordination	0	283,908	283,908	286,747	286,747	1,141,310
	Use of goods and services	0	210,370	210,370	212,474	212,474	845,687
	Other expense	0	73,538	73,538	74,273	74,273	295,623
	Funding:14009 Consolidated Fund Sources	0	1,600,000	1,600,000	1,616,000	1,616,000	6,432,000
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	1,600,000	1,600,000	1,616,000	1,616,000	6,432,000
3704	7.2 Enhance climate change resilience	0	1,600,000	1,600,000	1,616,000	1,616,000	6,432,000
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	1,600,000	1,600,000	1,616,000	1,616,000	6,432,000
	<i>Environmental and Sanitation Management</i>	0	1,600,000	1,600,000	1,616,000	1,616,000	6,432,000
	SP5.1 Disaster Prevention and Management	0	1,600,000	1,600,000	1,616,000	1,616,000	6,432,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,600,000	1,600,000	1,616,000	1,616,000	6,432,000
	Non Financial Assets	0	1,600,000	1,600,000	1,616,000	1,616,000	6,432,000
Grand Total		0	5,049,919	5,049,919	5,100,418	5,100,418	20,300,673

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	20,296	20,296	20,499	20,499	81,590
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
	910603 - Community mobilization	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	8,222	8,222	8,304	8,304	33,052
	Other expense	0	7,000	7,000	7,070	7,070	28,140
64	2.14 EMPLOYMENT AND DECENT WORK	0	5,074	5,074	5,125	5,125	20,397
6401	14.1 Improve human capital development and management	0	5,074	5,074	5,125	5,125	20,397
640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	5,074	5,074	5,125	5,125	20,397
	<i>Management and Administration</i>	0	5,074	5,074	5,125	5,125	20,397
	SP1.5: Human Resource Management	0	5,074	5,074	5,125	5,125	20,397
	911801 - Personnel and Staff Management	0	5,074	5,074	5,125	5,125	20,397
	Use of goods and services	0	5,074	5,074	5,125	5,125	20,397
Funding:12200 Retained Internally Generate		0	3,000	3,000	3,030	3,030	12,060
62	2.12 SOCIAL PROTECTION	0	2,000	2,000	2,020	2,020	8,040
6201	12.1 Strengthen social protection for the vulnerable	0	2,000	2,000	2,020	2,020	8,040
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	2,000	2,000	2,020	2,020	8,040
	<i>Social Services Delivery</i>	0	2,000	2,000	2,020	2,020	8,040
	SP2.3 Social Welfare and Community Development	0	2,000	2,000	2,020	2,020	8,040
	910603 - Community mobilization	0	2,000	2,000	2,020	2,020	8,040
	Other expense	0	2,000	2,000	2,020	2,020	8,040

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
64	2.14 EMPLOYMENT AND DECENT WORK	0	1,000	1,000	1,010	1,010	4,020
6401	14.1 Improve human capital development and management	0	1,000	1,000	1,010	1,010	4,020
640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	1,000	1,000	1,010	1,010	4,020
	<i>Management and Administration</i>	0	1,000	1,000	1,010	1,010	4,020
	SP1.5: Human Resource Management	0	1,000	1,000	1,010	1,010	4,020
	911801 - Personnel and Staff Management	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
Funding:12603 DACF Sources		0	72,000	72,000	72,720	72,720	289,440
64	2.14 EMPLOYMENT AND DECENT WORK	0	72,000	72,000	72,720	72,720	289,440
6401	14.1 Improve human capital development and management	0	72,000	72,000	72,720	72,720	289,440
640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	72,000	72,000	72,720	72,720	289,440
	<i>Management and Administration</i>	0	72,000	72,000	72,720	72,720	289,440
	SP1.5: Human Resource Management	0	72,000	72,000	72,720	72,720	289,440
	911801 - Personnel and Staff Management	0	72,000	72,000	72,720	72,720	289,440
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
	Other expense	0	2,000	2,000	2,020	2,020	8,040
Funding:12607 Consolidated Fund Sources		0	900,000	900,000	909,000	909,000	3,618,000
62	2.12 SOCIAL PROTECTION	0	900,000	900,000	909,000	909,000	3,618,000
6201	12.1 Strengthen social protection for the vulnerable	0	900,000	900,000	909,000	909,000	3,618,000
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	900,000	900,000	909,000	909,000	3,618,000
	<i>Social Services Delivery</i>	0	900,000	900,000	909,000	909,000	3,618,000
	SP2.3 Social Welfare and Community Development	0	900,000	900,000	909,000	909,000	3,618,000
	910601 - Social intervention programmes	0	900,000	900,000	909,000	909,000	3,618,000
	Use of goods and services	0	793,218	793,218	801,151	801,151	3,188,738
	Other expense	0	106,782	106,782	107,849	107,849	429,262
Funding:13519 Consolidated Fund Sources		0	25,000	21,000	25,250	25,250	84,420

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	25,000	21,000	25,250	25,250	84,420
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	25,000	21,000	25,250	25,250	84,420
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	25,000	21,000	25,250	25,250	84,420
	<i>Social Services Delivery</i>	0	25,000	21,000	25,250	25,250	84,420
	SP2.3 Social Welfare and Community Development	0	25,000	21,000	25,250	25,250	84,420
	910604 - Child right promotion and protection	0	25,000	21,000	25,250	25,250	84,420
	Use of goods and services	0	21,000	21,000	21,210	21,210	84,420
	Other expense	0	4,000		4,040	4,040	
Funding:14009 Consolidated Fund Sources		0	289,864	289,864	292,763	292,763	1,165,253
64	2.14 EMPLOYMENT AND DECENT WORK	0	289,864	289,864	292,763	292,763	1,165,253
6401	14.1 Improve human capital development and management	0	289,864	289,864	292,763	292,763	1,165,253
640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	289,864	289,864	292,763	292,763	1,165,253
	<i>Management and Administration</i>	0	289,864	289,864	292,763	292,763	1,165,253
	SP1.5: Human Resource Management	0	289,864	289,864	292,763	292,763	1,165,253
	911801 - Personnel and Staff Management	0	289,864	289,864	292,763	292,763	1,165,253
	Use of goods and services	0	289,864	289,864	292,763	292,763	1,165,253
Grand Total		0	1,310,160	1,306,160	1,323,262	1,323,262	5,250,763

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	12,845	12,845	12,973	12,973	51,637
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
160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	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	9,845	9,845	9,943	9,943	39,577
	Other expense	0	3,000	3,000	3,030	3,030	12,060
Funding:12200 Retained Internally Generate		0	15,000	15,000	15,150	15,150	60,300
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	3,000	3,000	3,030	3,030	12,060
1606	4.1 Create an enabling agribusiness	0	3,000	3,000	3,030	3,030	12,060
160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	3,000	3,000	3,030	3,030	12,060
	<i>Economic Development</i>	0	3,000	3,000	3,030	3,030	12,060
	SP4.2 Agricultural Services and Management	0	3,000	3,000	3,030	3,030	12,060
	910301 - Extension Services	0	3,000	3,000	3,030	3,030	12,060
	Other expense	0	3,000	3,000	3,030	3,030	12,060
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	12,000	12,000	12,120	12,120	48,240
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	12,000	12,000	12,120	12,120	48,240
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	12,000	12,000	12,120	12,120	48,240
	<i>Social Services Delivery</i>	0	12,000	12,000	12,120	12,120	48,240
	SP2.5 Environmental Health and Sanitation Services	0	12,000	12,000	12,120	12,120	48,240
	910901 - Environmental sanitation Management	0	12,000	12,000	12,120	12,120	48,240
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	2,000	2,000	2,020	2,020	8,040
Funding:12603 Consolidated Fund Sources		0	3,900,053	3,900,053	3,939,053	3,939,053	15,678,213

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	34,000	34,000	34,340	34,340	136,680
1606	4.1 Create an enabling agribusiness	0	34,000	34,000	34,340	34,340	136,680
160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	34,000	34,000	34,340	34,340	136,680
	<i>Economic Development</i>	0	34,000	34,000	34,340	34,340	136,680
	SP4.2 Agricultural Services and Management	0	34,000	34,000	34,340	34,340	136,680
	910301 - Extension Services	0	34,000	34,000	34,340	34,340	136,680
	Other expense	0	34,000	34,000	34,340	34,340	136,680
24	3.11 ENERGY AND PETROLEUM	0	496,000	496,000	500,960	500,960	1,993,920
2402	11.2 Ensure efficient transmission and distribution system	0	496,000	496,000	500,960	500,960	1,993,920
240202	9.1 dev qty, sust & res infra to suprt econ dev't & hum well-being	0	496,000	496,000	500,960	500,960	1,993,920
	<i>Infrastructure Delivery and Management</i>	0	496,000	496,000	500,960	500,960	1,993,920
	SP3.2 Public Works, Rural Housing and Water Management	0	496,000	496,000	500,960	500,960	1,993,920
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	496,000	496,000	500,960	500,960	1,993,920
	Use of goods and services	0	496,000	496,000	500,960	500,960	1,993,920
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	3,370,053	3,370,053	3,403,753	3,403,753	13,547,613
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	3,370,053	3,370,053	3,403,753	3,403,753	13,547,613
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,370,053	3,370,053	3,403,753	3,403,753	13,547,613
	<i>Social Services Delivery</i>	0	3,370,053	3,370,053	3,403,753	3,403,753	13,547,613
	SP2.5 Environmental Health and Sanitation Services	0	3,370,053	3,370,053	3,403,753	3,403,753	13,547,613
	910901 - Environmental sanitation Management	0	2,010,469	2,010,469	2,030,574	2,030,574	8,082,086
	Use of goods and services	0	1,330,469	1,330,469	1,343,774	1,343,774	5,348,486
	Other expense	0	680,000	680,000	686,800	686,800	2,733,600
	910903 - Liquid waste management	0	1,359,584	1,359,584	1,373,180	1,373,180	5,465,527
	Non Financial Assets	0	1,359,584	1,359,584	1,373,180	1,373,180	5,465,527
Funding:13521 Consolidated Fund Sources		0	316,092	316,092	319,253	319,253	1,270,690

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
24	3.11 ENERGY AND PETROLEUM	0	316,092	316,092	319,253	319,253	1,270,690
2402	11.2 Ensure efficient transmission and distribution system	0	316,092	316,092	319,253	319,253	1,270,690
240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	316,092	316,092	319,253	319,253	1,270,690
	<i>Infrastructure Delivery and Management</i>	0	316,092	316,092	319,253	319,253	1,270,690
	SP3.2 Public Works, Rural Housing and Water Management	0	316,092	316,092	319,253	319,253	1,270,690
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	316,092	316,092	319,253	319,253	1,270,690
	Non Financial Assets	0	316,092	316,092	319,253	319,253	1,270,690
Funding:14009 Consolidated Fund Sources		0	74,353	74,353	75,096	75,096	298,897
24	3.11 ENERGY AND PETROLEUM	0	74,353	74,353	75,096	75,096	298,897
2402	11.2 Ensure efficient transmission and distribution system	0	74,353	74,353	75,096	75,096	298,897
240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	74,353	74,353	75,096	75,096	298,897
	<i>Infrastructure Delivery and Management</i>	0	74,353	74,353	75,096	75,096	298,897
	SP3.2 Public Works, Rural Housing and Water Management	0	74,353	74,353	75,096	75,096	298,897
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	74,353	74,353	75,096	75,096	298,897
	Non Financial Assets	0	74,353	74,353	75,096	75,096	298,897
Grand Total		0	4,318,342	4,318,342	4,361,526	4,361,526	17,359,736