



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**PRU DISTRICT ASSEMBLY**

**FOR THE**

**2016 FISCAL YEAR**

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## **PART ONE**

### **1.0 BACKGROUND OF PRU DISTRICT**

#### **1.1 ESTABLISHMENT OF THE DISTRICT**

The District was established under Legislative Instrument (L.I.1778) of 2004 (18th February) as part of government decentralization efforts and its associated objectives of empowerment, participation, accountability and responsiveness from local structures.

#### **1.2 AREA OF COVERAGE**

Pru District lies between Longitudes 0<sup>0</sup>30”W and 1<sup>0</sup>26”W and Latitudes 7<sup>0</sup>50”N and 8<sup>0</sup>22”N. It shares boundaries with three (3) other districts, namely East Gonja to the north (Northern Region), Sene to the east and Atebubu-Amantin to the south. District covers an area of 2,195kmsq representing about 5.6% of the total land surface of the Brong Ahafo Region.

#### **1.3 POPULATION**

The 2010 PHC puts the population of the Pru District at 129,248 with males constituting 50.9 percent and females 49.1 percent. The district has a population density of 40.1. The sex ratio for the district is 103.8. The sex ratio is highest among age group 55-59 constituting 131.1 and the lowest sex ratio is 26-29 constituting 81.9.

With respect to locality of residence, the district is largely rural as 63.1% of population in the district is located in the rural areas while 36.9% are in the urban areas. The rural population is almost twice that of urban population which requires that more development be geared towards rural areas in order to meet the needs of the majority of the population.

The Total Fertility Rate (TFR) for the District is 3.4. The General Fertility Rate (GFR) is 98.5 births per 1000 women aged 15-49 years which is the fifth lowest for the region. The Crude Birth Rate (CBR) is 23.1 per 1000 population. The Crude Death Rate (CDR) for the district is 2.72 per 1000. Accident/violence/homicide/suicide accounted for 6.3 percent of all deaths while other causes constitute 93.7 percent of deaths in the district. Majority of migrants (79.5%) living in the District were born in another region in Ghana. For migrants born in another region, those born in Northern (32.6% form the majority followed by Volta (18.3%) and Upper West (11.2%) regions.

#### **1.4 THE ECONOMY OF THE DISTRICT**

The 2010 population and housing census showed that 71.7 % of the population is economically active and 28.3% are economically not active. Out of the economically active population, the employed population constitutes 97.6 percent while the unemployed constitute 2.4 percent in the district. The report further indicates that out of the population not economically active 64.5 percent are in full time education, 18.1 percent did just household chores and about 10 percent were too old or young to work

#### **1.5 INDUSTRY**

In the district, agriculture, forestry and fishing are the most dominant industry employing 65.2 percent of the population of the district. Although agriculture, forestry and fishing employs the majority for both males (76.7%) and females (53.6%) the proportion for males is much higher than that of females. The high percentage of people in the agricultural industry is due to close proximity of the district to the Volta Lake which serves as a major mode of transport for agricultural produce. It can also be attributed to the fertile nature of the land for the planting of crops such as yam, beans, maize etc.

The district has quite a number of people in the manufacturing industry (11.5%). a total of 5,791 people are in the manufacturing industry, of which 4.0 percent are males and 19.1 percent are females. Wholesale and retail; repair of motor vehicles and motorcycles is the third largest industry employing 11.4 percent..

Accommodation and food service activities employ 2.3 percent of the population comprising, 0.7 percent males and 3.9 percent females. Education on the other hand employs constituting 2.1 percent of the population of which 3.1 percent are males and only one percent are females.

#### **1.6 AGRICULTURE**

Agriculture is the most important economic activity in the district and is the main employment avenue for many people in the district. Approximately 92 percent of households in the district are into crop farming, 35 percent into livestock rearing and only 0.3 percent and 0.1 percent households are into tree planting and fish farming respectively. In the urban areas, 87.2 percent of households are into crop farming and 30.0 percent are into livestock rearing and less than one percent into tree planting and fish farming; compared with 93.8 percent of households in rural area in crop farming, 36.7 percent in livestock rearing and tree planting while fish farming accounts for less than one percent

## **1.7 TOURISM**

The chain of rock caves in the southern-western part of the district which houses the Rosetta fruit bats and other wildlife are all areas which needs to be harnessed for the benefit of both the community and the district. Some of the potentials sites include:

- The caves and rocks at the Buom
- The existence of the large island on the lake (Accra Town)
- The confluence of the Pru river and the Volta lake
- The 3-day weekly market at Yeji
- Waterfalls at Benim on the Wansan River.

## **1.8 HEALTH CARE INFRASTRUCTURE & PROFESSIONALS**

The District has 12 health care facilities made up of one (1) mission hospital at Yeji, 1 Private Hospital, Four (4) Health Centres, three (1) Maternity Homes, 1 Private clinic, 12 CHPS Compounds. The District as at 2013 had Four (4) Doctors, 68 Nurses, 2 Dispensing professionals, 8 Laboratory Technicians, 5 Medical Record Technician and 6 Disease Control Officers. This data puts the Doctor patient ratio for the District at 1:30,854 as compared to the national ratio of 1: 925. The data against shows that the Nurse patient ratio is 1: 1,815

A look at the number of facilities indicates accessibility to health care facilities are mainly Health Centres, Community Clinics and Traditional healers.

## **1.9 TRANSPORTATION**

According to the 2010 district analytical report published by the Ghana Statistical service, the principal mode of transportation in the district is road with a total road length of 480 kilometers. The remaining 420kms form the feeder roads. Out of the 420kms of feeder roads only 180km representing 24.1% can be described as good with the rest being in either fair or bad condition. Water as a means of transport also plays a significant role in the transport system of the district. The use of ferry, boats and canoes to convey people and goods on the Volta Lake is very significant and serves as a major link between the district and the Northern Region. Another important means of transport is the Akosombo Queen (Ferry).

## **1.10 EDUCATION**

Generally, level of education in the district is quite low that is according to Ghana Statistical service (2010). Of the total district population of 129,248, there are only 49,047 persons who are currently in school. However, 18,083 persons 3 years and older are also identified to have attended school in the past. There are more educated males in the district than educated females. However, there are more girls at pre-school level compared to boys. Out of persons currently schooling in the district, 22.8 percent are in pre-school, 50.6 percent are in primary

school, and 17.6 percent and 8.2 percent are in junior and senior high schools respectively. The district has a total of 286 schools made up of 112 kindergarten, 111 primary schools, 58 JHS, and 5 SHS.

### **1.11 KEY ISSUES**

- Large and highly undeveloped tourism potential
- Huge potential for large scale agricultural and irrigation development
- Lack of some critical medical staff and logistics
- Limited access to improved agriculture mechanization, inputs and extension services, increased access to credit, and a significant reduction in post-harvest losses.

### **1.12 VISION**

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

### **1.13 MISSION**

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

### **1.14 DISTRICT DEVELOPMENT GOAL**

To achieve sustainable growth by reducing poverty within an environment of transparent and accountable Governance.

### **1.15 DISTRICT OBJECTIVE**

To effectively mobilize, co-ordinate and utilize both human and material resources for provision of basic services in a participatory manner.

**1.15a Broad Development Objectives aligned to GSGDA**

<b>GSGDA II</b>	<b>DISTRICT OBJECTIVE</b>	<b>STRATEGIES</b>
<b>Ensuring and sustaining macroeconomic stability</b>	<ul style="list-style-type: none"> <li>i. Improve access to financial services</li> <li>ii. Improving fiscal resource mobilization and management of expenditure</li> </ul>	<ul style="list-style-type: none"> <li>i. implement schemes to improve women's access to credit</li> <li>ii. develop reliable business and property database</li> </ul>
<b>Enhanced competitiveness of Ghana's private sector</b>	<ul style="list-style-type: none"> <li>i. increase the opportunities for private sector participation in socio-economic infrastructure development</li> <li>ii. Improve the operational efficiency and competitiveness of MSMSE.</li> </ul>	<ul style="list-style-type: none"> <li>i. identify winners in the agro-business area and promote their growth into competitive industries;</li> <li>ii. facilitate the provision of training and business development services</li> </ul>
<b>Accelerated agricultural modernization and natural resource management</b>	<ul style="list-style-type: none"> <li>i. improved agricultural productivity</li> <li>ii. promote fisheries and aquaculture development for food security and income generation ;</li> <li>iii. reverse forest and land degradation</li> </ul>	<ul style="list-style-type: none"> <li>i. Promote seed and planting material development</li> <li>ii. Increase access to extension services</li> <li>iii. Improve post-production management</li> <li>iv. implement an educational and enforcement programme to reduce bushfires and forest degradation;</li> </ul>
<b>Human Development, Employment and Productivity</b>	<ul style="list-style-type: none"> <li>i. increase inclusive and equitable access to, and participation in education at all levels</li> <li>ii. promote the teaching and learning of science, mathematics and technology</li> <li>iii. bridge equity gaps in access to healthcare</li> </ul>	<ul style="list-style-type: none"> <li>i. expand infrastructure and facilities in primary &amp; secondary school to absorb the increasing number of qualified students</li> <li>ii. Expand the Mathematics, Science and Technology Scholarships Scheme (MASTESS) and use it to attract majority of students into science and science-biased courses</li> <li>iii. Accelerate the implementation of the community-based health planning and services (CHPS) strategy, especially in under-served areas</li> </ul>
<b>Transparent, accountable and responsive governance</b>	<ul style="list-style-type: none"> <li>i. Expand and sustain opportunities for effective citizen engagement</li> </ul>	<ul style="list-style-type: none"> <li>i. increase awareness creation of citizens' rights by relevant institutions and agencies at all levels of society</li> </ul>



## 1.16 Financial Performance-IGF ONLY

Table 1: IGF ONLY

S/ N	Item	Budget_2013	Actual_DEC 2013	Budget_2014	Actual_ DEC 2014	Budget_2015	Actual_JUNE 2015	% of Performanc e at June,2015
1	Rates	1,438.60	1,103.00	10,655.00	23,510.00	27,036.50	22,230.00	82.22
2	Fees	164,429.41	166,015.20	177,646.00	178,628.00	201,857.08	106,000.70	52.51
3	Fines, Forfeits & Penalties	200.00	-	200.00	-			
4	Licenses	60,159.35	61,716.46	76,716.36	82,338.20	94,698.93	25,675.50	27.11
5	Land & Royalties	53,933.00	49,100.00	42,245.10	11,600.00	43,454.73	29,390.00	67.63
6	Rent	3,454.14	3,030.60	3,560.00	1,214.00	1,396.10	-	0.00
7	Investment	3,000.00	2,560.00	7,456.00	4,200.00	10,536.40	3,401.00	32.28
8	Miscellaneous	200.00	1,110.87	3,774.00	2,195.51	7,354.84	22,140.27	301.03
	<b>Total</b>	<b>286,814.50</b>	<b>284,636.13</b>	<b>322,252.46</b>	<b>303,685.71</b>	<b>386,334.58</b>	<b>208,837.47</b>	<b>54.06</b>

The assembly as at the end of 2013 collected a total of GH¢284,636.13 as total internally generated revenue as against a collection of GH¢304,385.85 in 2014 which represented an increase of 6.9% over the 2013 figure. In 2015, a total of GH¢383,882.53 was projected to accrue from internal collections, however as at the end of June, 2015, an amount of GH¢208,837.47 54.40% representing 54.40% of the annual projected figure was collected. The chart below depicts actual collections as at June, 2015 against estimated collections for the year 2015.

CHART 1: IGF Performance

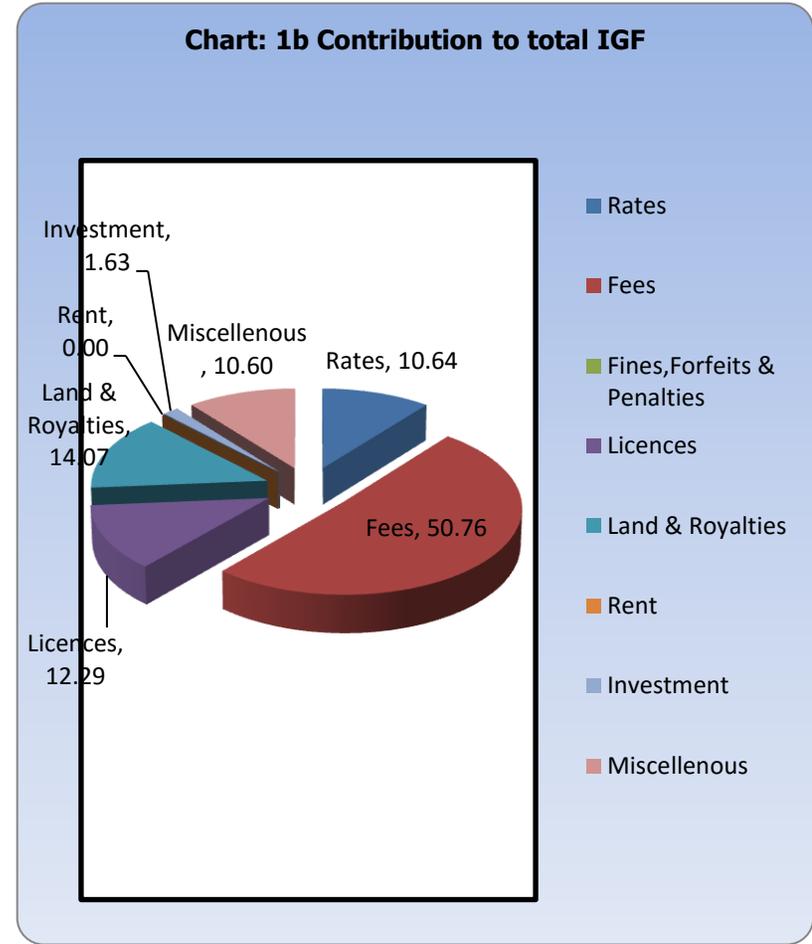
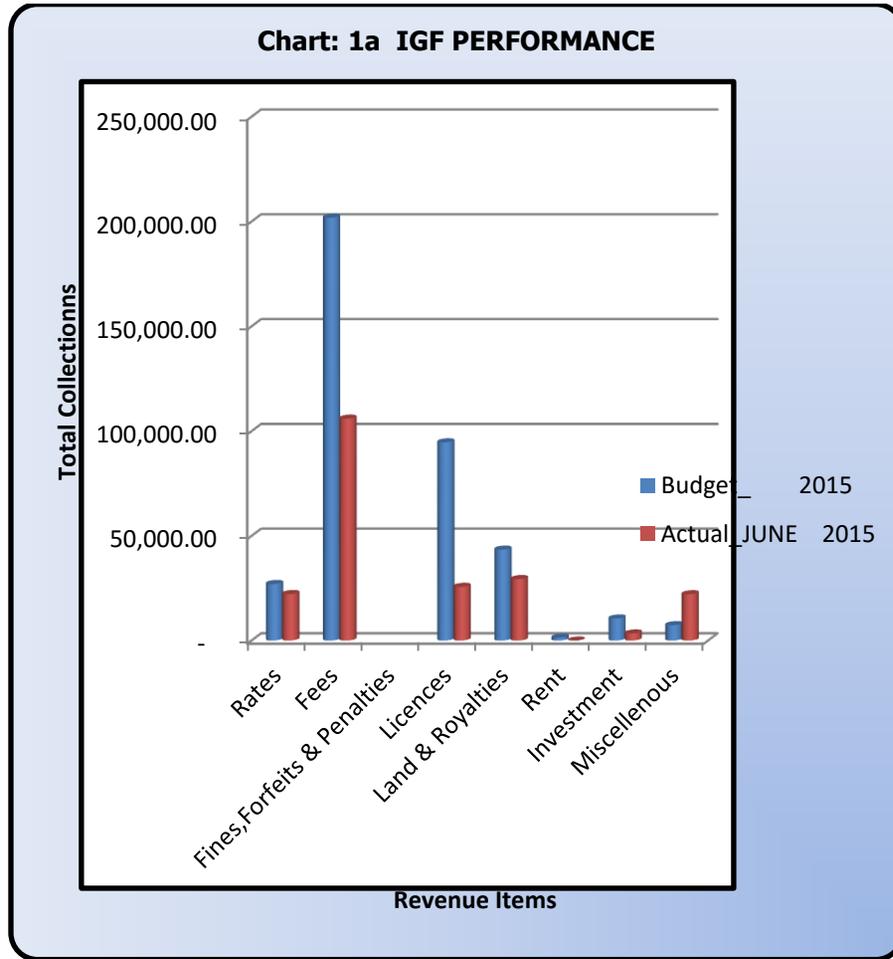


Chart 1b above, provides an indication of the total contribution of each revenue item to the actual collections for the period under review. Collections from fees was highest for the period, with a total of 50.76% as against Fine, Forfeits & Penalties, Rent and investments which registered collections below 5% mark. This picture points to the need for the assembly to intensify efforts and device means of mobilizing from all the listed sources of revenue.

Table 2: All Revenue Sources

S/N	Item	Budget_2013	Actual_DEC_2013	Budget_2014	Actual_DEC_2014	Budget_2015	Actual_JUNE_2015	% of Performance at June,2015
1	Total IGF	286,599.88	284,636.13	322,252.46	304,385.85	383,882.53	208,837.47	54.40
2	Compensation Transfers-Central Administration	1,065,317.98	1,091,917.39	1,346,037.54	1,223,587.46	1,941,518.28	847,748.26	43.66
3	Compensation Transfers MOFA							
4	Compensation Transfers SW & CD							
5	Goods & Services to Depts	30,596.00	15,766.54	45,397.20	11,499.59	41,133.00	-	0.00
6	Assets Transfers					15,671.00	-	0.00
7	DACF	1,906,715.00	959,471.58	2,417,865.00	964,487.11	2,925,046.80	1,042,093.29	35.63
8	DDF	845,650.00	1,013,102.00	761,522.00	981,150.66	999,072.06	-	0.00
9	GSFP	617,858.00	440,545.40	617,858.00	646,840.99	617,858.00	340,767.00	55.15
10	GSOP	1,125,758.32	1,167,833.81	1,302,776.00	805,766.36	1,025,660.00	172,232.44	16.79

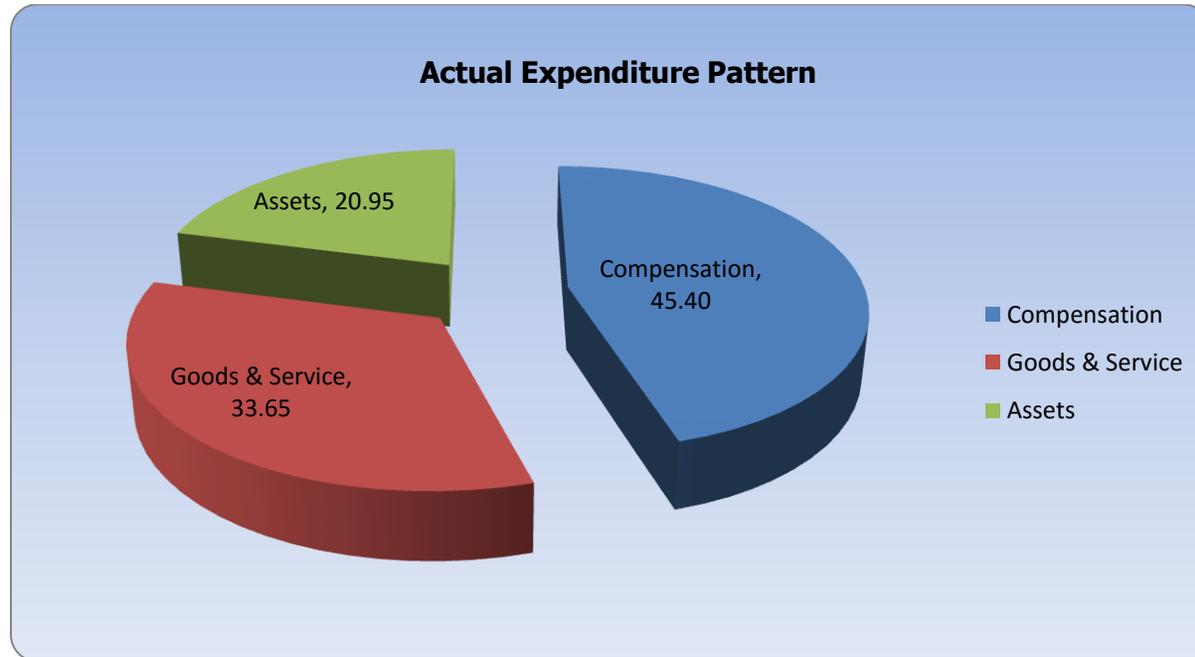
11	RSTWSSP			48,010.80	25,889.33	162,292.31		0.00
12	SRWSP	186,000.00	183,587.39	212,007.20	165,041.15	218,337.38		0.00
13	PWD	69,011.00	59,114.97	69,011.00	18,947.41	69,011.00	27,091.33	39.26
14	SIF-MPs	36,056.00	25,020.00	186,000.00	200,000.00	85,000.00	25,000.00	29.41
15	MP-CF	20,000.00	108,480.16	245,000.00	206,513.34	472,797.36	236,398.68	50.00
16	CWSA	97,500.00	183,587.39	4,293.00	280.00	4,500.00		0.00
17	MSHAP	-	-	20,000.00	1,005.00	8,250.00	4,885.07	59.21
18	UNFPA	-	-	125,000.00	167,727.00			
	Rural Enterprise Project					56,000.00	32,000.00	57.14
19	DFID	-	-	133,988.00	115,278.00	255,791.00	14,010.00	5.48
20	Other transfers	-	-	-	-			
	<b>Total</b>	<b>6,287,062.18</b>	<b>5,533,062.76</b>	<b>7,857,018.20</b>	<b>5,838,399.25</b>	<b>9,281,820.72</b>	<b>2,951,063.54</b>	<b>31.79</b>

On revenue accruing from all the sources of funds to the assembly, a total of GH¢5,533,062.76 representing 88.0% of the projected collection for 2013 was collected as at the end of December thus registering a short of about 12%. This figure was however favorable as compared to same for 2014 financial year which registered a total actual receipt of 74.31% indicating a dip in projected collections and this significantly attributed to delay in release of the common funds & DDF etc. However in 2015 a total of GH¢9,281,820.72 was projected as receipts by the assembly based on ceilings issued by central government, estimates from approved workplans and budgets for donor programmes as well as internally generated revenue. As at the end of June, 2015, 31.79% representing GH¢2,951,063.54 had accrued and this fell way below the mid-year projections of GH¢4,640,910.36.

**Table 3: EXPENDITURE PERFORMANCE - ALL DEPARTMENTS**

S/N	Item	Budget_2013	Actual_DEC 2013	Budget_2014	Actual_DEC 2014	Budget_2015	Actual_JUNE 2015	% of Performance at June,2015
1	Compensation	1,106,424.81	1,138,517.75	1,396,450.48	1,267,259.27	2,003,869.41	873,147.68	43.57
2	Goods & Service	1,698,956.92	924,582.73	2,262,995.54	1,227,615.84	3,091,694.94	647,272.23	20.94
3	Assets	3,481,680.45	2,963,962.28	4,197,572.66	2,940,423.65	4,186,256.37	402,885.61	9.62
		<b>6,287,062.18</b>	<b>5,027,062.76</b>	<b>7,857,018.68</b>	<b>5,435,298.76</b>	<b>9,281,820.72</b>	<b>1,923,305.52</b>	<b>20.72</b>

**GHART: 2**



From the chart above, total expenditure from all revenue sources for period saw compensation of employees registering 45.40% of all receipts followed by 33.65% as expenditure on goods & services and spending on assets registered the lowest of 20.95%.The low spending on assets is traceable to the delay in released of funds from the major assets funding sources i.e. DACF & DDF.

The table below provide the breakdown of expenditure for period under review in 2015 based on the spread on all the schedule 1 departments and various category of expenditure ie on goods & service, assets and compensation

**TABLE 4: DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET-JUNE**

Departments	Compensation			Goods & Services			Assets		
	Budget	Actual	% _Perf.	Budget	Actual	% _Perf.	Budget	Actual	% _Perf.
<i>Schedule 1</i>									
Central Administration	1,288,348.06	617,918.38	47.96	2,476,051.40	592,672.23	23.94	2,189,634.07	78,000.00	3.56
Department of Works							-	-	
Dept. of Agric	344,123.00	67,181.40	19.52	27,194.00	-	-	-	-	
Dept.of SW & CD	103,982.51	51,340.08	49.37	9,765.00	-	-	-	-	
Feeder Roads	-	-	-	1,407.00	-	-	-	-	
Town & Country Dept.	-	-	-	2,767.00	-	-	-	-	
<b>Sub-total</b>	<b>1,736,453.57</b>	<b>736,439.86</b>	<b>42.41</b>	<b>2,517,184.40</b>	<b>592,672.23</b>	<b>23.55</b>	<b>2,189,634.07</b>	<b>78,000.00</b>	<b>3.56</b>
Finance	267,415.84	136,707.82	51.12						
Education, Youth & Sport				286,255.27	54,600.00	19.07	796,800.25	175,101.18	21.98
Disaster Prevention & Mgt.				90,255.27			393,648.87		
Health				198,000.00			806,173.18	149,784.43	18.58
<b>Sub-total</b>	<b>267,415.84</b>	<b>136,707.82</b>	<b>51.12</b>	<b>574,510.54</b>	<b>54,600.00</b>	<b>9.50</b>	<b>1,996,622.30</b>	<b>324,885.61</b>	<b>16.27</b>
<b>Grand Total</b>	<b>2,003,869.41</b>	<b>873,147.68</b>	<b>43.57</b>	<b>3,091,694.94</b>	<b>647,272.23</b>	<b>20.94</b>	<b>4,186,256.37</b>	<b>402,885.61</b>	<b>9.62</b>

### 1.17 2015 NON- FINANCIAL PERFORMANCE BY DEPARTMENT/SECTOR

This section provides a summary of some majors activities undertaken by various departments within the assembly categorized based on services & assets. It provides a brief description of the planned output for the period, achievement for the period and remarks.

**Table: 5 Non-Financial Performance**

	SERVICES			ASSETS		
SECTOR	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS	PLANNED OUTPUTS	ACHIEVEMENTS	REMARKS
<i>General Administration</i>	Staff supported to upgrade their skills	5 staff supported to pursue various skill developments programmes	Need to continue and extend the support	Complete the construction of an office block	Construction of 1NO. office Complex initiated	Building at roofing level
	Routine servicing of official vehicles	6 official vehicles routinely serviced	Exercise was periodic	Construction of cesspit at residence of ADIIA & DPO	1NO. Cesspit constructed	Completed and in use
	Participate in national anniversaries and events	3 National events successfully organized –Independence day etc	Events successfully organized	Construction of security post at assembly residence	3 No. security posts constructed	Completed and in use
	Periodically support staff to attended conference and seminars	Staff periodically supported-e.g. Internal Audit Forum etc.	On-going			
	Sufficient office stationery supplied for effective work	Sufficient office stationery procured	On-going			
	Print Vehicle Stickers for Lorry Union	500 lorry stickers printed	Process completed			
	Hold a day sensitization workshop for 45 assembly members on ASRH	48 assembly members sensitized on ASRH	Sensitization undertaken			

SECTOR	SERVICES			ASSETS		
	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS	PLANNED OUTPUTS	ACHIEVEMENTS	REMARKS
HEALTH	6 community durbars organized to sensitize parents and adolescent on ASRH issues	3 durbars organized	Successfully implemented	1No. Maternity ward constructed at Prang	Maternity ward completed	Yet to be handed over
	100 Health Personnel trained on ASRH issues, contraceptive use etc.	30 selected health personnel trained	Process on going	1No. community health planning service (CHPS) at Blenkete	CHPS awarded and under construction	Casting of over site concrete
	4 quarterly routine monitoring of health activities—e.g.	2 monitoring visits undertake district wide	Process on-going	1No. community health planning service (CHPS) at Kobre	CHPS awarded and under construction	
				1No.2 Bedroom Doctors Bungalow constructed at Prang	1No.2Bedroom Doctors bungalow completed	Yet to be handed over
				1No.2 Bedroom Doctors Bungalow constructed at Parambo	1No.2Bedroom Doctors bungalow completed	Yet to be handed over
				1No. Maternity ward constructed at Prang	1NO. Maternity Block completed at Prang	Yet to be handed over

	SERVICES			ASSETS		
SECTOR	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS	PLANNED OUTPUTS	ACHIEVEMENTS	REMARKS
EDUCATION	60 basic school brilliant but needy students support	25 student support financial	Process on-going	6-unit classroom block renovated at Labun Quarters	6 Unit classroom block renovated	Completed and in use
	My first day at school organized	2015 edition organized successfully	Successfully implemented	1No.3-unit classroom block with ancillary facilities renovated at Kamampa	1No.3Unit classroom block renovated	Completed and in use
	District participate in 2015 STME clinic	District participated in 205 STME	Successfully undertaken	1No.6-unit classroom block with ancillary facilities at Parambo Rehabilitated	1No.6Unit classroom block rehabilitated	Completed and in use
				1No. 6-unit classroom block with ancillary facilities rehabilitated	1No.6Unit classroom block rehabilitated	1No.6Unit classroom block rehabilitated

	GOODS & SERVICE			ASSETS		
	PLANNED OUTPUT	ACHIEVEMENT	REMARK	PLANNED OUTPUT	ACHIEVEMENT	REMARK
Infrastructure				Rehabilitate 1No Dug-out Adjantriwa	45% rehabilitation works done	In progress
				Rehabilitate 1No Dug-out at Abease	25% rehabilitation works completed	Work Ceased
				Rehabilitation of 4.9km feeder road at Abua-Ankrakuka	35% work done	Work in progress
				Rehabilitation of 4.0km feeder road Kamampa-Cherembo	35% work done	Work in progress
				Rehabilitation of 1.0km feeder road Labun	60% work done	Work in progress

	GOODS & SERVICE			ASSETS		
	PLANNED OUTPUT	ACHIEVEMENT	REMARK	PLANNED OUTPUT	ACHIEVEMENT	REMARK
<b>Agriculture</b>	District agro input fare organized	Highly participatory and the first of its kind the district	Successful implemented	1 Cage culture fishing demonstration farm established	100% completed	In use
	Organize monthly management and technical review meetings for all DDOs and AEAs	4 monthly meeting held	In progress			
	Organise 8 trainings for farmers in all zones on grains preservation	Not implemented	Non-release of funds			
	Organize 25 extension field days.	6 field days organized				

### 1.18 SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

The table below provides a summary of some commitment to the assembly will have to honour in terms of payments as contained in the various contractual agreements with the entities undertaking the projects. It provides an idea as how much will be rolled over and added to the 2016 programmes and projects budget.

Table 6: Summary of Commitments on Outstanding Projects & Programmes

NO.	Name of Project	Location	Contractor	Date Commenced	Date Awarded	Exp. Completion Date	Contract Sum	Amount Paid	Amount Outstanding	Stage
<b>A</b>	<b>Administration</b>									
	Construction of District Assembly office	Yeji	Messr. Samotrust Company LTD				408,519.11	172,432.73	236,086.38	Roofing
<b>B</b>	<b>EDUCATION</b>									
1	Construction and Completion of 1NO.3Unit Classroom Block with ancillary facilities	Ankrakuka	Ali-Lukman				130,030.00	20,337.37	109,692.63	On-going
2	Construction and Completion of 1NO.3Unit Classroom Block with ancillary facilities	Kyeremoko	M/S Helping Heart Ent.				135,582.48	20,337.37	115,245.11	On-going
3	Construction and Completion of 1NO.3Unit Classroom Block with ancillary facilities	Cherembo	Bravo General Services				133,858.56	20,078.78	113,779.78	On-going
4	Construction and Completion of 1NO.3Unit Classroom Block with ancillary facilities	Krobo	Agyampah General Services				135,492.72	20,323.91	115,168.81	On-going

	Construction and Completion of 1No.6Unit Classroom Block with ancillary facilities	Yawpare	M/S Helping Heart Ent.				189,604.23	71,909.30	117,694.93	Roofing
	construction and completion of 1No.3Unit pavilion Classroom Block with ancillary facilities	Chokolombo-Bator	M/S FEVLO ENTERPRIS E		10/9/2015		71,245.00	10,686.75	60,558.25	On-going
	Construction and completion of 1 No.3-Unit classroom Block with Ancilliary Facilities	Labun	M/S AZAY'S HOME CARE ENTERPRIS E		10/9/2015		95,210.88	14,281.63	80,929.25	On-going
	Rehabilitation of 1 No. 2-Unit And Construction 1-Unit Classroom Block	Kajai	M/S AL-SADDIQUE ENTERPRIS E		10/0/2015		47,771.00		47,771.00	Roofing
	Construction and completion of 1 No.3-Unit classroom Block with Ancilliary Facilities	Kyeremoko	M/S Helping Heart Ent.		10/9/2015		135,582.48	20,337.37	115,245.11	On-going
	Construction of 1No.3-Unit Pavilion Classroom Block	Badae	M/S TAHIRU RAHMAN ENT.		12/6/2015		48,348.51	6,396.51	41,952.00	
<b>C</b>	<b>HEALTH</b>									
	Construction and completion of 1 No Community Health Planning Service Center	Nakpei	M/S BRAVO GENERAL SERVICES		10/8/2015		123,216.00	18,482.40	104,733.60	On-going
3	Construction of 1No. CHPS Compound	Kobre	Ali-Lukman Ent		10/8/2015		94,998.75	44,367.18	50,631.57	Roofing & fixing of fittings

	Construction and completion of 1 No Community Health Planning Service Center	Kadue	M/S AGYAMPA H GENERAL SERVICES		10/8/2015		126,061.80	18,909.27	107,152.53	On-going
	Construction and Completion of 1No Community Health Planning Service Center	Brekente	Agyampah General Services		10/8/2015		94,565.10	44,255.95	50,309.15	Roofing & fixing of fittings
	Construction of 1No.2 Bedroom Doctors Bungalow	Prang	M/S TAHIRU RAHMAN ENT.		11/2/2015		49,581.89		49,581.89	
	Construction of 1No.2 Bedroom Doctors Bungalow	Parambo	M/S AGYAMPA H GENERAL SERVICES		11/2/2015		49,581.89	49,581.89	0.00	Completed but not in use
	Constructions of 1No.3-Bedroom for Mathias Hospital	Yeji	M/S ISSA NURUDEEN NAYIE ENT.		11/2/2015		50,217.17		50,217.17	
	Construction of 1No.2 Bedroom Doctors Bungalow	Prang	M/S AGYAMPA H GENERAL SERVICES		11/2/2015		49,581.89		49,581.89	
<b>D</b>	<b>Infrastructure</b>									
1	Supply of 150LT Electric poles	Dist.Wide	Al-Zurkalaini Ent.				96,000.00	55,000.00	41,000.00	150pcs supplied
2	Rehabilitation of 3No. Public Toilet	Abease, Yeji and Parambo Sawaba	M/S DEXTEX ENTERPRIS E		10/8/2015		45,035.55	7,562.58	37,472.97	On-going

3	Completion of the Rehabilitation of 1No.Dam	Adjantriwa	KOSAB CIVIL ENGINEERING CONSTRUCTION		25/02/15		79,455.80		79,455.80	25% work done
4	Rehabilitation of Labun-Labun Nsuoano F/R	Labun	SKILL-LINK LIMITED		25/02/15		75,988.42	21,000.00	54,988.42	45% on-going
5	Completion of the Rehabilitation of 1No.Dugout	Abease	KOSAB CIVIL ENGINEERING CONSTRUCTION		25/02/15		193,238.50		193,238.50	
6	Rehabilitation of Kamampa-Cherembo F/R(4.5KM)	Kamampa-Cherembo	DONALDO COMPANY LIMITED		25/02/15		331,175.75	33,117.57	298,058.18	35% workdone

### **3.0: Revenue Mobilization Strategies**

#### **3.1 Internally Generated Revenue**

##### *Property Rate*

The will scale up efforts at getting all properties in the district valued and an accurate nominal roll compiled on all properties in the district so as to facilitate proper levying. This it is expected will replace the current mode of estimation and rating.

##### *Fees*

The assembly will intensify effort to expand the coverage of items from which fees are charged, sources such the hire of chairs and canopies and market stall and slaughter houses will be explored.

##### *Fines and Penalties*

The assembly intends getting the district court active so as to facilitate the works of the environmental unit and works department in fining of persons not complying with the assembly's sanitation codes and building regulations

##### *Rent*

The assembly intends to organize an exercise involving service persons in the district to take an inventory of all the assembly store, bungalows and stores to which appropriate rates will be applied. It is anticipated that this exercise will improve collections under this item in 2016

#### **3.1 Tax Education**

Intensive education and public sensitization programmes will be rolled out periodically to get the general public to understand the essence of paying their rates and other levies to the assembly. This it is expected will help reduce the rate payers' apathy

#### **3.2 Training of Key Revenue Personnel**

Training of revenue staffs will again be intensified to sharpen the skills of revenue collectors in the district. It is expected that this will be done half twice in the year

### **4.0 Challenges and Constraints**

1. Delay in release of statutory allocations for major development pursuits e.g DACF, DDF
2. Absence of physical planning Unit -affects property rate collection, nominal roll on property etc
3. Frequent chieftaincy disputes and armed robbery cases
4. Interference of traditional authorities in the collection revenue

## PART TWO

### 2.1 OUTLOOK FOR 2016

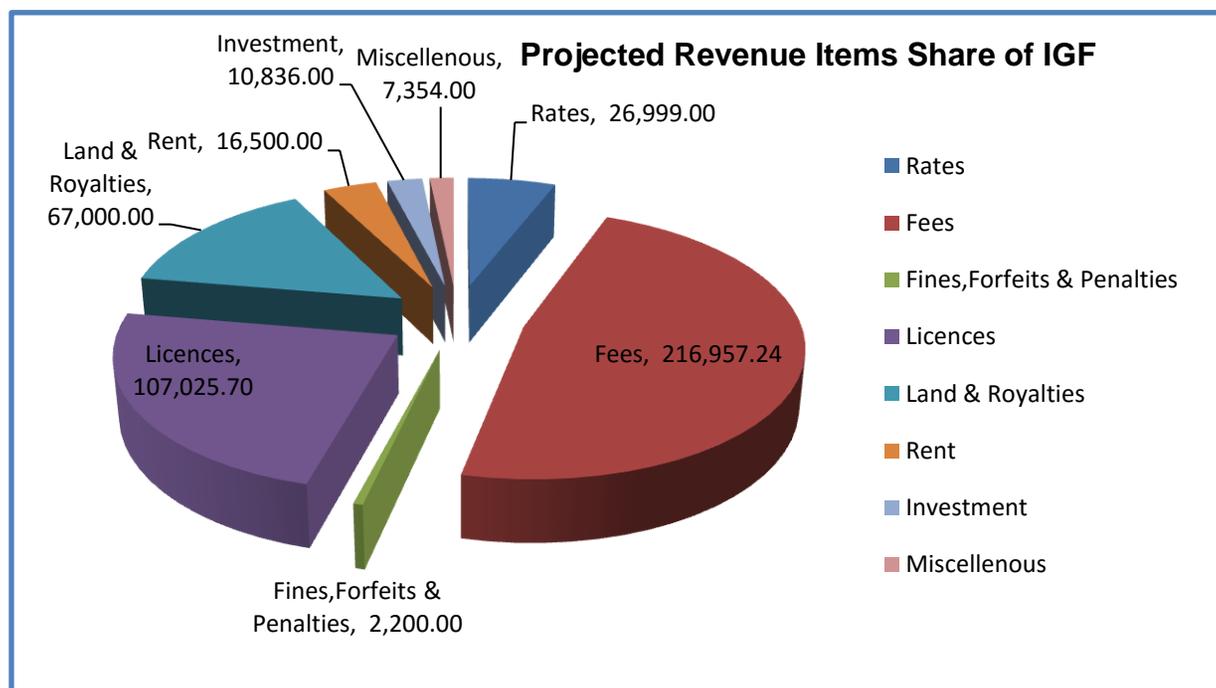
This section provides a look into the planned financial proposal for 2016 as per ceiling on government transfers as well as projection for internal collections.

**Table 7: Revenue Projections IGF**

S/N	Item	2015 Budget	Actual June	2016	2017	2018
1	Rates	27,036.50	22,230.00	26,999.00	36,546.00	39,037.00
2	Fees	201,991.43	106,000.70	216,957.24	238,782.01	256,282.00
3	Fines, Forfeits & Penalties	450.00		2,200.00	2,132.31	2,665.39
4	Licenses	94,698.93	25,675.50	107,025.70	120,465.14	150,581.43
5	Land & Royalties	43,454.73	29,390.00	67,000.00	78,425.25	98,031.56
6	Rent	1,396.10	-	16,500.00	27,825.80	34,782.25
7	Investment	7,500.00	3,401.00	10,836.00	59,109.59	73,886.99
8	Miscellaneous	7,354.84	22,140.27	7,354.00	21,981.22	27,476.53
<b>Total</b>		<b>383,882.53</b>	<b>208,837.47</b>	<b>454,871.94</b>	<b>585,267.32</b>	<b>682,743.15</b>

The assembly projects to collect a total of GH¢454,871.94.00 from internally generated revenue sources of the assembly and this figure represents a 12.6% increase on the 2015 projections. It is envisaged that prudent and effective revenue mobilizations strategies will be implemented to assist achieve this target. The assembly has started with a biweekly radio sensitization programme on revenue collections and the essence of rate payment. It is also anticipated that the local government support programme i.e. the Ghana Internally Generated Revenue Technical Support Programme (GIFTS) which is schedule to start in 2016 will aid in the achievement of the projected collection.

**CHART 3: Projected Revenue**



**Table 8: 2016 REVENUE PROJECTIONS ALL REVENUE SOURCES**

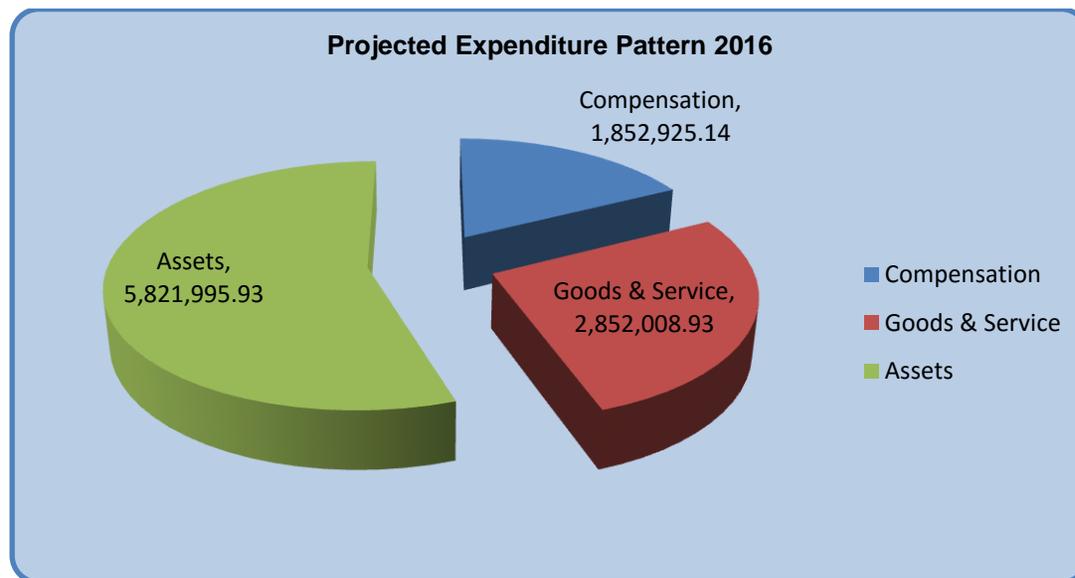
S/N	Item	Budget_2015	Actual_JUNE 2015	PROJECTIONS		
				2016	2017	2018
1	Total IGF	383,882.53	208,837.47	454,872.02	625,267.32	732,743.15
2	Compensation Transfers-Central Administration	1,941,518.28	847,748.26	1,362,793.61	1,526,328.84	1,755,278.00
5	Goods & Services to Depts	41,133.00	-	28,386.74	46,292.96	53,236.00
6	Assets Transfers	15,671.00	-		15,671.00	15,671.00
7	DACF	2,925,046.80	1,042,093.29	3,788,613.00	4,243,246.56	4,879,733.00
8	DDF	999,072.06	-	981,182.00	1,098,923.84	1,263,762.00
9	GSFP	617,858.00	340,767.00	617,858.00	692,000.00	795,800.00
10	GSOP	1,025,660.00	172,232.44	1,933,113.12	2,158,391.00	2,482,149.00
11	RSTWSSP	162,292.31		-		
12	SRWSP	218,337.38		40,000.00	20,000.00	20,000.00
13	PWD	69,011.00	27,091.33	69,011.00	77,292.00	88,885.00
14	SIF-MPs	85,000.00	25,000.00	85,000.00	95,200.00	109,480.00
15	MP-CF	472,797.36	236,398.68	745,000.00	834,400.00	959,560.00
16	CWSA	4,500.00		6,000.00	3,000.00	3,450.00
17	MSHAP	8,250.00	4,885.07	15,600.00	17,472.00	20,000.00
	Rural Enterprise Project	56,000.00	32,000.00	84,500.00	94,640.00	108,836.00
19	DFID	255,791.00	14,010.00	315,000.00	352,800.00	405,720.00
	<b>Total</b>	<b>9,281,820.72</b>	<b>2,951,063.54</b>	<b>10,526,929.49</b>	<b>11,900,925.52</b>	<b>13,694,303.15</b>

The assembly projects to receive a total of GH¢10,526,929.49 from all its revenue sources especially transfers from central government. Major areas of inflow will be from the Common Fund, District Development Facility and Ghana Social Opportunities Project. An increase of 11.88% is expected over the 2015 projections and this is based on the ceilings from central government and approved work plans of other donor supported programmes.

**Table 9: Expenditure Performance**

<b>S/N</b>	<b>Item</b>	<b>Budget_2015</b>	<b>Actual_JUNE 2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
1	Compensation	2,003,869.41	873,147.68	1,852,925.14	1,526,328.84	1,755,278.00
2	Goods & Service	3,091,694.94	647,272.23	2,852,008.93	4,692,568.33	4,422,881.98
3	Assets	4,186,256.37	402,885.61	5,821,995.93	5,682,028.35	7,516,143.17
		<b>9,281,820.72</b>	<b>1,923,305.52</b>	<b>10,526,930.00</b>	<b>11,900,925.52</b>	<b>13,694,303.15</b>

#### **GHART 4: Projected Expenditure Pattern for 2016**



The above depict the intended pattern of expenditure of the assembly in 2016 on all the revenue that will be received. Compensation of employees will use 13.76% of the expenditure budget and this is composed of the established and non-established post of the assembly. Expenditure on assets will constitute 52.97% of the budget and this will on all the vital sectors of the district economy and 33.26% will be used on goods & services.

The table below provides the details on all the expenditure blocks ie on Goods & Services, Compensation and Assets as it is spread across the broad sectors of the district economy.

**Table 10: Summary of 2016 Budget and Funding Sources**

	Department	Compensation	Goods & Services	Assets	Total	FUNDING SOURCE					
						IGF	GOG	DACF	DDF	Others	Total
1	Central Administration	1,443,468.84	1,626,814.49	1,292,275.50	4,362,558.83	399,672.02	1,362,793.61	1,035,910.25	283,855.25	1,280,327.70	4,362,558.83
2	Works Department	54,357.41	20,000.00	26,000.00	100,357.41		54,357.41	46,000.00			100,357.41
3	Dept of Agric	242,150.63	40,055.62	265,719.46	547,925.71	33,600.00	259,691.85	254,633.86			547,925.71
4	Dept. Social Welfare & CD	112,948.26	17,246.92	20,803.65	150,998.83	21,600.00	119,960.18	9,438.65			150,998.83
5	Feeders Road		1,479.10		1,479.10		1,479.10				1,479.10
6	Town & Country		2,354.50		2,354.50		2,354.50				2,354.50
7	Trade & Industry		62,250.00	22,250.00	84,500.00					84,500.00	84,500.00
8	Finance				-						-
9	Education Youth & Sports		621,679.62	2,029,149.00	2,650,828.62			1,226,646.33	306,823.77	1,117,358.52	2,650,828.62
10	Disaster Prevention & Mgt		168,291.70		168,291.70			168,291.70			168,291.70
11	Health		291,836.47	2,165,798.32	2,457,634.79			1,047,691.96	390,502.89	1,019,439.94	2,457,634.79
	<b>TOTAL</b>	<b>1,852,925.14</b>	<b>2,852,008.42</b>	<b>5,821,995.93</b>	<b>10,526,929.49</b>	<b>454,872.02</b>	<b>1,800,636.65</b>	<b>3,788,612.75</b>	<b>981,181.91</b>	<b>3,501,626.16</b>	<b>10,526,929.49</b>

**Table 11: Projects and Programme for 2016**

The table below contains the programme and projects planned to be undertaken in 2016 and it's includes those rolled over from previous years

Activities	Location	Output Indicator	Time Schedule				Annual Budget		Implementing Agencies	
			1st	2nd	3rd	4th	Local	External	Lead	Collaborating
1. Complete Implementation of Street naming and property addressing system	District Wide	List of named streets and properties addressed				→	150,000.00	-	DA	MLGRD, LGSS, Assembly Members, TA
2. Capacity building for all sectors of the District	District Wide	No. of people with the needed skills for the job				→	150,000.00		DA	MLGRD, LGSS, Assembly Members, TA
3. Training of farmers, fishermen and extension officers	District Wide	No. of persons trained				→	80,000.00		MOFA /DADU	DA, FBOs, Farmers
4. Conduct farm measurement and establish yield study in 10 EAs	District Wide	No. of farms measured and yield studies established				→	10,000.00		MOFA /DADU	DA, FBOs, Farmers
5. Organise extension field days	District Wide	No. of extension field days organized				→	20,000.00		MOFA /DADU	DA, FBOs, Farmers
6. Establish demonstrations on field crops	District Wide	No. of demonstrations on field crops established				→	20,000.00		MOFA /DADU	DA, FBOs, Farmers
7. Establishment of fish cage culture demonstration sites	Yeji, Prang & Parambo	No. of fish cage culture demonstration sites established				→	150,000.00		Fisheries Dept	MOFA, DADU, DA, FBOs, CBOs, Fish Farmers, TA PS
8. Rehabilitation of 1NO. cattle kraal with office at Yeji market	Yeji	cattle kraal Rehabilitated		→			162,750.00		DA	DDF Secretariat, RCC, Traditional Authorities

9. Vaccinate cattle and small ruminants against anthrax and PPR	District Wide	No. of cattle vaccinated against anthrax					120,000.00		MOFA/DADU	DA, FBOs, CBOs, Cattle Farmers
10. Maintenance of 250ha Mango Orchards	In 11 GSOP communities	No. of hectares of Mango Orchards maintained					-	395,000.00	DA	GSOP, MOFA, Farmers, Traditional Authorities Private Sector
11. Rehabilitation of 30Ha degraded land with fruit trees (Mango)	Bupe, Cherembo & Buom	No. of hectares Mango Orchards rehabilitated					-	750,000.00	DA	GSOP, MOFA, Farmers, Traditional Authorities Private Sector
12. Complete rehabilitation of 2No Dug-out	Abease & Adjantriwa	No. of off season employment created					-	300,000.00	DA	GSOP, MLGRD, MOFA, MOSE, ACs, RCC, Abease community & Private Sector
13. Facilitate procurement of 5No. 17HP Irrigation Pumps/ accessories and Veterinary consumables	-	No. of 17HP Irrigation Pumps & accessories/ Veterinary consumables procured					60,000.00	-	DA	MOFA, SADA & Private Sector
14. 1. Rehabilitation of 4.9km feeder road using labour-based methods	Abua-Ankrakuka	Kilometers of roads rehabilitated using labour-based methods					-	250,000.00	DA	GSOP, MLGRD, MOFEP, DFR, EPA, ACs, C'nities, Private Sector
15. Complete Rehabilitation of 4.0km feeder road using labour-based methods	Kamampa-Cherembo	Kilometers of roads rehabilitated using labour-based methods					-	250,000.00	DA	GSOP, MLGRD, MOFEP, DFR, EPA, ACs, C'nities, Private Sector

16. 3. Rehabilitation of feeder road using labour-based methods	Krobo-Kamampa	Kilometers of roads rehabilitated using labour-based methods					-	200,000.00	DA	GSOP, MLGRD, MOFEP, DFR, EPA, ACs, C'nities, Private Sector
17. Routine maintenance of feeder roads in the district	District Wide	Kilometers of roads rehabilitated annually					100,000.00	-	DA	GSOP, MLGRD, MOFEP, DFR, EPA, ACs, C'nities, Private Sector
18. Construct Yeji Lorry Park to meet modern standards	Yeji	Yeji having modern Lorry Park					164,449.00	-	DA	DDF Secretariat, RCC, MLGRD, DDE, Beneficiary Schools, Private Sector, C'nities
19. Inco-operation of Planning Schemes in the development of major towns in the District	Yeji, Prang & Parambo/Sawaba	Planning Schemes inco-operate in the development of major towns					15,000.00	-	DA	Assembly Members, CSOs, Traditional Authorities, Private developers
20. Create public awareness on planning regulations/plot allocation	District Wide	No/percentage of developers obtaining building permit					1,000.00	-	DA	Assembly Members, CSOs, TA, Private developers
21. Extend electricity/ street lights to some communities	Yeji, Parambo, Sawaba, Prang, Bankama, Domeabra, KwuKwude, Labun Quarters,	No. of communities with full coverage of electricity					25,000.00		DA	VRA, MP, ACs, Traditional Authorities, Private sector/ developers

22. Rehabilitate existing streetlights	Yeji, Parambo, Sawaba, Prang	No. of broken bulbs/poles/wires replaced					10,000.00	-	DA	VRA, MP, ACs, Traditional Authorities, Private sector
23. Collaborate with NADMO to support disaster victims	District Wide	No. of disaster victims supported					8,000.00	12,000.00	NADMO	DA, RCC, Disaster Victims, MOD, MOI, Traditional Authorities, Private Sector
24. Facilitate & support rehabilitation of the broken down water systems	Yeji, Prang and Parambo/Sawaba	Functionality of the Yeji water system					100,000.00	100,000.00	DA	WSDB, CWSA, Traditional Authorities, Private Sector
25. Rehabilitation of 3No Public Toilets and Procurement of 5No. Refuse Containers	Yeji, and Sawaba	No. of public latrines rehabilitated					85,000.00	-	DA	DDF, EHU, DDH, TA, PS
26. Intensify education on hygiene and environmental sanitation	District Wide	No. of public education organized on hygiene and envt'l sanitation					1,000.00	-	DA	Zoomlion, EHU, DDH, DDE, Traditional Authorities, C'nities
27. Complete construction of 1No. 3-unit Classroom Block	Kobre D/A JHS School.	Percentage of work done	→				30,595.42	-	DA	DDF, DDE, Private Sector, C'nities
28. Complete rehabilitation 1No. 3-unit classroom block with office and store	Beposo DA School	Percentage of work done	→				70,000.00	-	DA	DDF, DDE, Private Sector, C'nities
29. 3. Construction and Completion of 1no. 3-Unit Classroom Block	Ankrakuka	Percentage of work done		→			130,168.32	-	DA	DACF,DDF, DDE, Private Sector, C'nities
30. Construction and Completion of 1no. 3-Unit Classroom Block	Cheremako	Percentage of work done		→			135,584.52	-	DA	DACF,DDF, DDE, Private Sector, C'nities

31. Construction and Completion of 1no. 3-Unit Classroom Block	Cherembo	Percentage of work done	→				133,858.68	-	DA	DACF,DDF, DDE, Private Sector, C'nities
32. Construction and Completion of 1no. 3-Unit Classroom Block	Krobo	Percentage of work done	→				135,584.52	-	DA	DACF,DDF, DDE, Private Sector, C'nities
33. Construction and completion of 1NO.3Unit classroom block	Gbare Nkwanta	Level of work done	→				138,800.00	-	DA	DDF Secretariat, RCC, MLGRD, DDE, Beneficiary Schools, Private Sector, C'nities, DTRB
34. Construction and completion of 1NO.3Unit classroom block	Kotokobuom	Level of work done	→				136,000.00		DA	DDF Secretariat, RCC, MLGRD, DDE, Beneficiary Schools, Private Sector, C'nities, DTRB
35. Completion of 1No. community health planning service (CHPS)	Labun	Percentage of work done	→				32,697.41	-	DA	DDF Secretariat, RCC, DHD, GHS, MP, C'nities
36. Completion of 1No. community health planning service (CHPS)	Brekente	Percentage of work done	→				98,000.00	-	DA	DA, DHD, Decentralized Departments, Traditional Authorities*
37. Completion of 1No. community health planning service (CHPS)	Nakpei	Percentage of work done	→				123,216.00	-	DA	DA, DHD, Decentralized Departments, Traditional Authorities*
38. Completion of 1No. community health planning service (CHPS))	Kadue	Percentage of work done	→				125,602.80	-	DA	DA, DHD, Decentralized Departments, Traditional Authorities*

39. Complete Construction of 1No Maternity Block	Abease	Percentage of work done					136,000.00	-	DA	DA, DHD, Decentralized Departments, Traditional Authorities*
40. Construction and Completion of 1No.Ward	Prang	Percentage of work done					125,000.00	-	DA	DA, DHD, Decentralized Departments, Traditional Authorities*
41. Construction of 2NO. Lecture halls with staff common room for Proposed Midwifery Training School	Yeji	Percentage of work done					123,000.00	-	DA	DA, DHD, Decentralized Departments, Traditional Authorities*
42. Construction of 1NO. 2bedroom bungalow for district magistrate in Yeji	Yeji	Percentage of work done					136,000.00	-	DA	DDF Secretariat, RCC, MLGRD, DDE, Beneficiary Schools, Private Sector, C'nities, DTRB
43. Support routine administrative activities of the DA	District wide	- Effective/Efficient functioning of DA					454,872.02	-	DA	DA/Stool Lands/Trd. Authorities
44. Support implementation of the Expanded Programme Immunization (EPI)	District Wide	Percentage of EPI coverage					9,267.00	-	DHD	DA, GHS, NGOs, Mathias Hospital, Private Sector
45. Implement GHARH Project in the district	District Wide	No. of GHARH						315,000.00	DHD	DA, GHS, NGOs, Mathias Hospital, Private Sector
46. Build capacity of women and other vulnerable groups in gari processing, pomade and soap making	District Wide	No. of women and other vulnerable groups trained in alternative livelihoods					10,000.00	10,000.00	BAC	BAC, NBSSI, Women's Groups, Asso of PWDs, NGOs, MOWAC, Food Crop Farmers
47. Complete Const. of Assembly Hall complex for the DA	Yeji	Percentage of work done					347,241.25	-	DA	RTRB, RCC Private Sector

48. Educate communities on effects of climate change and natural disasters	District Wide	Reports on education programmes organized	→				6,000.00	30,000.00	NADM O	DA, EPA, RCC, NGOs, decentralized departments
<b>GRAND-TOTAL</b>							<b>5,091,133.82</b>	<b>4,021,330.51</b>	<b>-</b>	<b>9,112,464.33</b>



**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	1,520,078		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	66,913		
030105 1.5. Improve institutional coordination for agriculture development	0	137,541		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	217,355		
030701 7.1 Enhance fish production and productivity	0	123,000		
031602 16.2 Mitigate the impacts of climate variability and change	0	1,704,205		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	796,479		
050501 5.1 Provide adequate, reliable and affordable energy for all & export	0	73,600		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	2,355		
051303 13.3 Accelerate provision of improved envtal sanitation facilities	0	170,174		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,019,277		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	1,092,458		
060503 5.3 Improve institutional capacity to deliver HIV & AIDS/STIs services	0	15,600		
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	69,011		
070102 1.2 Expand & sustain opportunities for effective citizens' engagement	0	133,160		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	9,660,216	15,900		
070401 4.1. Strengthen devt policy formulation, planning & M&E processes	0	41,258		
070402 4.2. Promote & improve performance in the public and civil services	0	2,134,424		
070901 9.1. Improve access to affordable and timely justice	0	183,517		
071003 10.3. Enhance Peace and Security	0	126,400		
071101 11.1. Address equity gaps in the provision of quality social services	0	17,512		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	9,660,216	9,660,217	0	0.00

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**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<b>Revenue Item</b>		<b>Projected 2016</b>	<b>Approved and or Revised Budget 2015</b>	<b>Actual Collection 2015</b>	<b>Variance</b>
<b>303 01 01 001 27</b>					
Central Administration, Administration (Assembly Office),		<b>9,660,216.49</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 0001 RATES PROPERLY ESTIMATED TO IMPROVE REVENUE BASE OF DA					
<b>Property income</b>		29,229.00	0.00	0.00	0.00
1412022	Property Rate	26,749.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	250.00	0.00	0.00	0.00
1412024	Unassessed Rate	2,230.00	0.00	0.00	0.00
<i>Output</i> 0002 REVENUE FROM LANDS AND CONCESSIONS PROPERLY ESTIMATED					
<b>Property income</b>		67,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	62,500.00	0.00	0.00	0.00
1412006	Transfer of Plot	0.00	0.00	0.00	0.00
1412007	Building Plans / Permit	4,500.00	0.00	0.00	0.00
<i>Output</i> 0003 REVENUE FROM FEES PROPERLY ESTIMATED					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		216,957.24	0.00	0.00	0.00
1423001	Markets	36,015.24	0.00	0.00	0.00
1423002	Livestock / Kraals	33,960.00	0.00	0.00	0.00
1423005	Registration of Contractors	8,500.00	0.00	0.00	0.00
1423243	Hawkers Fee	3,315.00	0.00	0.00	0.00
1423367	Park Entrance Fee	14,978.00	0.00	0.00	0.00
1423457	Sale of Farm Produce	120,189.00	0.00	0.00	0.00
<i>Output</i> 0004 REVENUE FROM RENT PROPERLY ESTIMATED					
<b>Property income</b>		16,500.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	16,500.00	0.00	0.00	0.00
1415038	Rental of Facilities	0.00	0.00	0.00	0.00
<i>Output</i> 0005 REVENUE FROM LICENSES PROPERLY ESTIMATED					
<b>Sales of goods and services</b>		107,025.78	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	1,869.00	0.00	0.00	0.00
1422002	Herbalist License	2,067.50	0.00	0.00	0.00
1422005	Chop Bar License	2,707.50	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,531.25	0.00	0.00	0.00
1422009	Bakers License	1,460.00	0.00	0.00	0.00
1422010	Bicycle License	2,460.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	8,354.25	0.00	0.00	0.00
1422012	Kiosk License	31,712.50	0.00	0.00	0.00
1422015	Fuel Dealers	3,560.00	0.00	0.00	0.00
1422016	Lotto Operators	2,500.00	0.00	0.00	0.00
1422017	Hotel / Night Club	2,500.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	1,800.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	2,560.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1422023 Communication Centre	2,500.00	0.00	0.00	0.00
1422024 Private Education Int.	3,500.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	3,620.00	0.00	0.00	0.00
1422031 Wheel Trucks	480.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,125.00	0.00	0.00	0.00
1422033 Stores		0.00	0.00	0.00
1422038 Hairdressers / Dress	3,646.08	0.00	0.00	0.00
1422044 Financial Institutions	3,750.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,200.00	0.00	0.00	0.00
1422049 Fitters	575.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	962.50	0.00	0.00	0.00
1422071 Business Providers	18,085.20	0.00	0.00	0.00
1422075 Chain Saw Operator	1,500.00	0.00	0.00	0.00
<b>Output 0006 REVENUE FROM MISCELLANEOUS PROPERLY ESTIMATED</b>				
<b>Miscellaneous and unidentified revenue</b>	7,354.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	7,354.00	0.00	0.00	0.00
<b>Output 0007 REVENUE FROM FINES,PENALTIES AND FORFEITS PROPERLY ESTIMATED</b>				
<b>Fines, penalties, and forfeits</b>	2,200.00	0.00	0.00	0.00
1430001 Court Fines	2,200.00	0.00	0.00	0.00
<b>Output 0008 REVENUE FROM GRANTS PROPERLY ESTIMATED</b>				
<b>From other general government units</b>	9,203,114.47	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,362,793.61	0.00	0.00	0.00
1331002 DACF - Assembly	3,857,624.00	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331005 HIPC	85,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,328,126.12	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	28,386.74	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	1,041,184.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
<b>Output 0009 REVENUE FROM INVESTMENT ESTIMATED</b>				
<b>Sales of goods and services</b>	10,836.00	0.00	0.00	0.00
1423014 Dislodging Fees	4,036.00	0.00	0.00	0.00
1423532 Tractor Services	6,800.00	0.00	0.00	0.00
<b>Grand Total</b>	9,660,216.49	0.00	0.00	0.00

**2016 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	1,439,403	1,732,801	2,084,199	5,256,403	80,675	376,425	0	457,101	0	0	0	0	0	1,808,519	2,069,183	3,877,702	9,660,217
Pru District - Yeji	1,439,403	1,732,801	2,084,199	5,256,403	80,675	376,425	0	457,101	0	0	0	0	0	1,808,519	2,069,183	3,877,702	9,660,217
Central Administration	1,439,403	1,316,914	1,036,705	3,793,022	80,675	376,425	0	457,101	0	0	0	0	0	1,493,519	1,236,587	2,730,106	7,049,240
Administration (Assembly Office)	1,439,403	1,316,914	1,036,705	3,793,022	0	376,425	0	376,425	0	0	0	0	0	1,493,519	1,236,587	2,730,106	6,968,565
Sub-Metros Administration	0	0	0	0	80,675	0	0	80,675	0	0	0	0	0	0	0	0	80,675
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	82,600	662,411	745,011	0	0	0	0	0	0	0	0	0	0	274,266	274,266	1,019,277
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	82,600	662,411	745,011	0	0	0	0	0	0	0	0	0	0	274,266	274,266	1,019,277
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	45,000	337,083	382,083	0	0	0	0	0	0	0	0	0	315,000	395,375	710,375	1,092,458
Office of District Medical Officer of Health	0	45,000	337,083	382,083	0	0	0	0	0	0	0	0	0	315,000	395,375	710,375	1,092,458
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	0	266,941	48,000	314,941	0	0	0	0	0	0	0	0	0	0	162,955	162,955	477,896
Physical Planning	0	2,355	0	2,355	0	0	0	0	0	0	0	0	0	0	0	0	2,355
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	2,355	0	2,355	0	0	0	0	0	0	0	0	0	0	0	0	2,355
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	17,512	0	17,512	0	0	0	0	0	0	0	0	0	0	0	0	17,512
Office of Departmental Head	0	17,512	0	17,512	0	0	0	0	0	0	0	0	0	0	0	0	17,512
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	1,479	0	1,479	0	0	0	0	0	0	0	0	0	0	0	0	1,479
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	1,479	0	1,479	0	0	0	0	0	0	0	0	0	0	0	0	1,479
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2016 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						1,439,403
Organisation	3030101001	Pru District - Yeji_Central Administration_Administration (Assembly Office)_Brong Ahafo						
Location Code	0720100	Pru - Yeji						

						<b>Compensation of employees [GFS]</b>			<b>1,439,403</b>
Objective	000000	Compensation of Employees							<b>1,439,403</b>
National Strategy	0000000	Compensation of Employees							<b>1,439,403</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>1,439,403</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>1,439,403</b>
Wages and Salaries									<b>1,439,403</b>
21110 Established Position									<b>1,439,403</b>
2111001 Established Post									<b>1,439,403</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	376,425
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3030101001	Pru District - Yeji_Central Administration Administration (Assembly Office)_Brong Ahafo					
Location Code	0720100	Pru - Yeji					

Use of goods and services							356,621
Objective	070402	4.2. Promote & improve performance in the public and civil services					356,621
National Strategy	7040202	4.2.2 Develop a systematic training framework in public policy formulation and implementation for public and civil servants					356,621
Output	0001	ADMINISTRATIVE OPERATIONS OF DA STRENGTHEN	Yr.1	Yr.2	Yr.3		356,621
			1	1	1		
Activity	000001	PROVISION OF MATERIAL-OFFICE SUPPLIES	1.0	0.0	0.0		37,775
		Use of goods and services					37,775
	22101	Materials - Office Supplies					37,775
	2210101	Printed Material & Stationery					16,607
	2210103	Refreshment Items					21,168
Activity	000002	PAYMENT OF UTILITIES BILLS	1.0	0.0	0.0		12,314
		Use of goods and services					12,314
	22102	Utilities					12,314
	2210201	Electricity charges					5,985
	2210202	Water					2,200
	2210203	Telecommunications					3,600
	2210204	Postal Charges					529
Activity	000003	PAYMENT OF RENTALS EXPENSES	1.0	0.0	0.0		24,909
		Use of goods and services					24,909
	22104	Rentals					24,909
	2210404	Hotel Accommodations					24,909
Activity	000004	MANAGEMENT OF TRAVEL & TRANSPORT EXPENSES	1.0	0.0	0.0		149,255
		Use of goods and services					149,255
	22105	Travel - Transport					149,255
	2210502	Maintenance & Repairs - Official Vehicles					7,626
	2210505	Running Cost - Official Vehicles					99,236
	2210510	Night allowances					12,473
	2210511	Local travel cost					29,919
Activity	000005	MANAGEMENT OF REPAIRS & MAINTENANCE EXPENSES	1.0	0.0	0.0		19,470
		Use of goods and services					19,470
	22106	Repairs - Maintenance					19,470
	2210601	Roads, Driveways & Grounds					2,600
	2210602	Repairs of Residential Buildings					4,000
	2210603	Repairs of Office Buildings					3,000
	2210604	Maintenance of Furniture & Fixtures					3,500
	2210606	Maintenance of General Equipment					4,370
	2210611	Markets					2,000
Activity	000006	PARTICIPATION IN TRAINING/SEMINARS & CONFERENCES	1.0	0.0	0.0		8,165
		Use of goods and services					8,165
	22107	Training - Seminars - Conferences					8,165
	2210701	Training Materials					1,725
	2210702	Visits, Conferences / Seminars (Local)					2,990
	2210710	Staff Development					3,450

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	000007	PROVISION OF SPECIAL SERVICES	1.0	1.0	1.0	87,830
Use of goods and services						87,830
	22101	Materials - Office Supplies				46,200
	2210114	Rations				46,200
	22107	Training - Seminars - Conferences				8,500
	2210709	Allowances				8,500
	22109	Special Services				33,130
	2210901	Service of the State Protocol				6,440
	2210902	Official Celebrations				5,750
	2210905	Assembly Members Sitings All				20,940
Activity	000009	PAYMENT OF OTHER CHARGES	1.0	0.0	0.0	16,904
Use of goods and services						16,904
	22102	Utilities				10,358
	2210205	Sanitation Charges				10,358
	22111	Other Charges - Fees				6,546
	2211101	Bank Charges				6,546
<b>Other expense</b>						<b>19,804</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services				19,804
National Strategy	7040202	4.2.2 Develop a systematic training framework in public policy formulation and implementation for public and civil servants				19,804
Output	0001	ADMINISTRATIVE OPERATIONS OF DA STRENGTHEN	Yr.1 1	Yr.2 1	Yr.3 1	19,804
Activity	000008	MANAGEMENT OF MISCELLANEOUS & GENERAL EXPENSE.	1.0	0.0	0.0	19,804
Miscellaneous other expense						19,804
	28210	General Expenses				19,804
	2821008	Awards & Rewards				3,500
	2821009	Donations				11,724
	2821010	Contributions				4,580

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						<b>Total By Funding</b> 75,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3030101001	Pru District - Yeji_Central Administration_Administration (Assembly Office)_Brong Ahafo						
Location Code	0720100	Pru - Yeji						

Use of goods and services								48,000	
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export							48,000
National Strategy	5050107	5.1.6 Increase access to energy by the poor and vulnerable							48,000
Output	0001	RELIABLE POWER PROVIDED DISTRICT WIDE			Yr.1	Yr.2	Yr.3	48,000	
Activity	000001	REHABILITATION & EXTENSION OF ELECTRICITY			1.0	1.0	1.0	48,000	
Use of goods and services								48,000	
22106 Repairs - Maintenance								48,000	
2210617 Street Lights/Traffic Lights								48,000	

Non Financial Assets								27,000	
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities							27,000
National Strategy	5090910	9.9.10 Operationalise a results-based monitoring and evaluation (M&E) system for effective monitoring of environmental sanitation services							27,000
Output	0001	IMPROVED SANITATION FACILITIES ADEQUATELY PROVIDED			Yr.1	Yr.2	Yr.3	27,000	
Activity	000004	REHABILITATION OF 1NO. 10-SEATER AQUA-PRIVY TOILET AT ZABRAMA-PRU WEST			1.0	1.0	1.0	27,000	
Fixed assets								27,000	
31113 Other structures								27,000	
3111303 Toilets								27,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<b>Total By Funding</b>		2,278,619	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3030101001	Pru District - Yeji_Central Administration_Administration (Assembly Office)_Brong Ahafo						
Location Code	0720100	Pru - Yeji						
<b>Use of goods and services</b>								<b>1,178,099</b>
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs						18,500
National Strategy	2030101	3.1.1 Facilitate the provision of training and business development services						18,500
Output	0001	ACTIVITIES OF BAC SUPPORTED AND EXTENDED DISTRICT WIDE			Yr.1	Yr.2	Yr.3	18,500
Activity	000001	SUPPORT ACTIVITIES OF BUSINESS ADVISORY CENTRE			1	1	1	18,500
Use of goods and services								18,500
22107 Training - Seminars - Conferences								18,500
2210701 Training Materials								18,500
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export						25,600
National Strategy	5050107	5.1.6 Increase access to energy by the poor and vulnerable						25,600
Output	0001	RELIABLE POWER PROVIDED DISTRICT WIDE			Yr.1	Yr.2	Yr.3	25,600
Activity	000001	REHABILITATION & EXTENSION OF ELECTRICITY			1	1	1	25,600
Use of goods and services								25,600
22106 Repairs - Maintenance								25,600
2210617 Street Lights/Traffic Lights								25,600
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities						24,600
National Strategy	5090910	9.9.10 Operationalise a results-based monitoring and evaluation (M&E) system for effective monitoring of environmental sanitation services						24,600
Output	0001	IMPROVED SANITATION FACILITIES ADEQUATELY PROVIDED			Yr.1	Yr.2	Yr.3	24,600
Activity	000005	SUPPORT THE ACTIVITIES OF NATIONAL SANITATION DAY			1	1	1	24,600
Use of goods and services								24,600
22109 Special Services								24,600
2210909 Operational Enhancement Expenses								24,600
Objective	060503	5.3 Improve institutional capacity to deliver HIV & AIDS/STIs services						15,600
National Strategy	6050303	5.3.3 Establish sustainable financing arrangement for the delivery of HIV and AIDS/STIs services						15,600
Output	0001	ACTIVITIES OF DISTRICT HIV RESPONSE TEAM & COMMITTEE STRENGTHEN			Yr.1	Yr.2	Yr.3	15,600
Activity	000001	SUPPORT TO OPERATION OF DISTRICT AIDS COMMITTEE			1	1	1	15,600
Use of goods and services								15,600
22101 Materials - Office Supplies								7,500
2210102 Office Facilities, Supplies & Accessories								7,500
22107 Training - Seminars - Conferences								8,100
2210711 Public Education & Sensitization								8,100
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement						96,800
National Strategy	7010202	1.2.2 Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from duty bearers						96,800
Output	0001	OPERATIONAL ACTIVITIES OF SUBSTRUCTURE STRENGTHEN			Yr.1	Yr.2	Yr.3	15,700
					1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	000001	INAUGURATION OF ASSEMBLY SUB-STRUCTURES	1.0	1.0	1.0	15,700
		Use of goods and services				15,700
	22107	Training - Seminars - Conferences				15,700
	2210701	Training Materials				15,700
Output	0002	ORGANISATION & CELEBRATION OF NATIONAL EVENTS SUPPORTED	Yr.1	Yr.2	Yr.3	81,100
			1	1	1	
Activity	000001	ORGANISE INDEPENDENCE DAY EVENT	1.0	1.0	1.0	35,000
		Use of goods and services				35,000
	22109	Special Services				35,000
	2210909	Operational Enhancement Expenses				35,000
Activity	000002	PARTICIPATE IN WORKER'S DAY ACTIVITIES	1.0	1.0	1.0	3,600
		Use of goods and services				3,600
	22109	Special Services				3,600
	2210902	Official Celebrations				3,600
Activity	000003	ORGANISE ANNUAL SENIOR CITIZEN DAY ACTIVITIES	1.0	1.0	1.0	6,500
		Use of goods and services				6,500
	22109	Special Services				6,500
	2210902	Official Celebrations				6,500
Activity	000004	SUPPORT OTHER NATIONAL ASSIGNMENT	1.0	1.0	1.0	36,000
		Use of goods and services				36,000
	22109	Special Services				36,000
	2210902	Official Celebrations				36,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				15,900
National Strategy	7020205	2.2.5 Develop reliable business and property database system including the street naming and property addressing				15,900
Output	0010	NOMINAL ROLL OF BUSINESSES UPDATED	Yr.1	Yr.2	Yr.3	15,900
			1	1	1	
Activity	000001	COMPILE AN INVENTORY OF BUSINESSES IN THE DISTRICT	1.0	1.0	1.0	15,900
		Use of goods and services				15,900
	22101	Materials - Office Supplies				12,500
	2210101	Printed Material & Stationery				12,500
	22105	Travel - Transport				3,400
	2210505	Running Cost - Official Vehicles				3,400
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes				12,600
National Strategy	7030108	3.1.8 Enhance monitoring and evaluation of programmes for special development zones				12,600
Output	0001	PLAN FORMULATION & MONITORING STRENGTHEN	Yr.1	Yr.2	Yr.3	12,600
			1	1	1	
Activity	000001	ORGANISE QUARTERLY PROJECT MONITORING	1.0	1.0	1.0	12,600
		Use of goods and services				12,600
	22101	Materials - Office Supplies				4,000
	2210101	Printed Material & Stationery				4,000
	22105	Travel - Transport				8,600
	2210505	Running Cost - Official Vehicles				8,600
Objective	070402	4.2. Promote & improve performance in the public and civil services				812,099
National Strategy	7040202	4.2.2 Develop a systematic training framework in public policy formulation and implementation for public and civil servants				757,099
Output	0001	ADMINISTRATIVE OPERATIONS OF DA STRENGTHEN	Yr.1	Yr.2	Yr.3	386,499
			1	1	1	
Activity	000001	PROVISION OF MATERIAL-OFFICE SUPPLIES	1.0	0.0	0.0	73,699



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	000001	HOSTING & MAINTENANCE OF ASSEMBLY WEBSITE	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22104 Rentals						25,000
2210411 Rental of Network & ICT Equipments						25,000
Objective	070901	9.1. Improve access to affordable and timely justice				30,000
National Strategy	7090104	9.1.4 Amend governing acts, rules, regulations, policies and procedures to improve communication and institutional capacity, and also speed up trial processes				30,000
Output	0001	COURT FACILITIES REHABILITATED	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000003	GAZZETTING OF ASSEMBLY BYE-LAWS & 2016 FEE FIXING RESOLUTION	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22101 Materials - Office Supplies						30,000
2210101 Printed Material & Stationery						30,000
Objective	071003	10.3. Enhance Peace and Security				126,400
National Strategy	7100302	10.3.2 Build operational, human resource and logistics capacity of the security agencies				126,400
Output	0001	OPERATION OF SECURITY AGENCIES IN THE DISTRICT STRENGTHEN	Yr.1	Yr.2	Yr.3	76,400
			1	1	1	
Activity	000001	SUPPORT TO SECURITY OPERATIONS IN THE DISTRICT	1.0	1.0	1.0	76,400
Use of goods and services						76,400
22102 Utilities						76,400
2210206 Armed Guard and Security						76,400
Output	0002	DISASTER PREPAREDNESS MEASURES INSTITUTED	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	SUPPORT TO DISASTER PREVENTION ACTIVITIES	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22101 Materials - Office Supplies						30,000
2210108 Construction Material						30,000
22109 Special Services						20,000
2210909 Operational Enhancement Expenses						20,000
<b>Other expense</b>						<b>90,815</b>
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities				65,815
National Strategy	5090606	9.6.6 Provide national guidance and standards for addressing multi-hazard threats				35,815
Output	0001	IMPROVED SANITATION FACILITIES ADEQUATELY PROVIDED	Yr.1	Yr.2	Yr.3	35,815
			1	1	1	
Activity	000007	EVACUATE & CLEAR FINAL REFUSE DISPOSAL SITE IN THE DISTRICT	1.0	1.0	1.0	35,815
Miscellaneous other expense						35,815
28210 General Expenses						35,815
2821017 Refuse Lifting Expenses						35,815
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation				30,000
Output	0001	IMPROVED SANITATION FACILITIES ADEQUATELY PROVIDED	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000006	PROCURE 2NO. REFUSE CONTAINERS	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821017 Refuse Lifting Expenses						30,000
Objective	070402	4.2. Promote & improve performance in the public and civil services				25,000
National Strategy	7040202	4.2.2 Develop a systematic training framework in public policy formulation and implementation for public and civil servants				25,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Output	0001	ADMINISTRATIVE OPERATIONS OF DA STRENGTHEN	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000007	PROVISION OF SPECIAL SERVICES	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
28210 General Expenses						25,000
2821009 Donations						25,000
<b>Non Financial Assets</b>						<b>1,009,705</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs				35,000
National Strategy	5010206	1.2.6 Develop, rehabilitate and modernise road access routes to ferry stations				35,000
Output	0001	MAJOR ROADS REHABILITATED	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000004	ROUTINE MAINTENANCE OF ROADS DIST.WIDE	1.0	1.0	1.0	35,000
Fixed assets						35,000
31113 Other structures						35,000
3111360 WIP Feeder Roads						35,000
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities				43,859
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation				8,800
Output	0001	IMPROVED SANITATION FACILITIES ADEQUATELY PROVIDED	Yr.1	Yr.2	Yr.3	8,800
			1	1	1	
Activity	000001	CONSTRUCTION & COMPLETION OF 1NO. 10 SEATER AQUA-PRIVY AT SAWABA	1.0	1.0	1.0	8,800
Fixed assets						8,800
31113 Other structures						8,800
3111303 Toilets						8,800
National Strategy	5090910	9.9.10 Operationalise a results-based monitoring and evaluation (M&E) system for effective monitoring of environmental sanitation services				35,059
Output	0001	IMPROVED SANITATION FACILITIES ADEQUATELY PROVIDED	Yr.1	Yr.2	Yr.3	35,059
			1	1	1	
Activity	000003	CONSTRUCTION OF 1NO.12 SEATER KVIP AT ZAMBRAMA	1.0	1.0	1.0	35,059
Fixed assets						35,059
31113 Other structures						35,059
3111303 Toilets						35,059
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement				36,360
National Strategy	7010202	1.2.2 Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from duty bearers				36,360
Output	0001	OPERATIONAL ACTIVITIES OF SUBSTRUCTURE STRENGTHEN	Yr.1	Yr.2	Yr.3	36,360
			1	1	1	
Activity	000002	RENOVATION OF 2 AREA COUNCIL OFFICES	1.0	1.0	1.0	36,360
Fixed assets						36,360
31112 Nonresidential buildings						36,360
3111255 WIP Office Buildings						36,360
Objective	070402	4.2. Promote & improve performance in the public and civil services				869,486
National Strategy	7040202	4.2.2 Develop a systematic training framework in public policy formulation and implementation for public and civil servants				447,000
Output	0002	STAFF PROVIDED WITH CONDUCTIVE WORKING ENVIRONMENT	Yr.1	Yr.2	Yr.3	447,000
			1	1	1	
Activity	000003	PROCUREMENT OF 1NO.4X4 PICKUP TO SUPPORT ASSEMBLY'S ACTIVITIES	1.0	0.0	1.0	182,000
Fixed assets						182,000
31121 Transport equipment						182,000
3112101 Motor Vehicle						182,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	000005	REHABILITATE 1NO. DISTRICT ASSEMBLY GUEST HOUSE	1.0	1.0	1.0	60,000
Fixed assets						60,000
31111 Dwellings						60,000
3111153 WIP Bungalows/Flat						60,000
Activity	000007	CONSTRUCTION & COMPLETION OF 1NO.2BEDROOM BUNGALOW FOR DA	1.0	1.0	1.0	205,000
Fixed assets						205,000
31111 Dwellings						205,000
3111153 WIP Bungalows/Flat						205,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants				422,486
Output	0002	STAFF PROVIDED WITH CONDUCIVE WORKING ENVIRONMENT	Yr.1	Yr.2	Yr.3	422,486
			1	1	1	
Activity	000001	CONSTRUCTION & COMPLETION OF OFFICE ACCOMMODATION FOR DISTRICT ASSEMBLY	1.0	0.0	1.0	218,486
Fixed assets						218,486
31112 Nonresidential buildings						218,486
3111255 WIP Office Buildings						218,486
Activity	000002	REHABILITATION OF 4NO. DISTRICT ASSEMBLY BUNGALOWS	1.0	0.0	1.0	66,400
Fixed assets						66,400
31111 Dwellings						66,400
3111103 Bungalows/Flats						66,400
Activity	000010	REHABILITATION OF 1NO.1 BEDROOM SEMI-DETACHED QUARTERS AT ASSEMBLY VILLAGE	1.0	0.0	1.0	43,200
Fixed assets						43,200
31111 Dwellings						43,200
3111153 WIP Bungalows/Flat						43,200
Activity	000011	REHABILITATION OF 1NO.2-BEDROOM SEMI-DETACHED QUARTERS AT ASSEMBLY VILLAGE	1.0	0.0	1.0	45,200
Fixed assets						45,200
31111 Dwellings						45,200
3111153 WIP Bungalows/Flat						45,200
Activity	000012	REHABILITATION OF 1NO.2-BEDROOM QUARTERS FOR THE DISTRICT POLICE COMMANDER	1.0	0.0	1.0	49,200
Fixed assets						49,200
31111 Dwellings						49,200
3111153 WIP Bungalows/Flat						49,200
Objective	070901	9.1. Improve access to affordable and timely justice				25,000
National Strategy	7090101	9.1.1 Increase the number and improve quality of court infrastructure				25,000
Output	0001	COURT FACILITIES REHABILITATED	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000002	FURNISHING OF DISTRICT COURT PREMISES	1.0	1.0	1.0	25,000
Fixed assets						25,000
31112 Nonresidential buildings						25,000
3111255 WIP Office Buildings						25,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12607	CF	<i>Total By Funding</i>					69,011
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3030101001	Pru District - Yeji_Central Administration_Administration (Assembly Office)_Brong Ahafo						
Location Code	0720100	Pru - Yeji						

**Use of goods and services 69,011**

Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues						69,011
National Strategy	6110101	11.1.1 Mainstream issues of disability into development planning processes at all levels						69,011
Output	0001	PWDs PROGRAMMES SUPPORTED	Yr.1	Yr.2	Yr.3			69,011
			1	1	1			
Activity	000001	IMPLEMENTATION OF PWDs ACTIVITIES	1.0	1.0	1.0			69,011

Use of goods and services								69,011
22109	Special Services							69,011
2210909	Operational Enhancement Expenses							69,011

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13501	ADB	<i>Total By Funding</i>					57,313
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3030101001	Pru District - Yeji_Central Administration_Administration (Assembly Office)_Brong Ahafo						
Location Code	0720100	Pru - Yeji						

**Use of goods and services 57,313**

Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs						48,413
National Strategy	2030101	3.1.1 Facilitate the provision of training and business development services						48,413
Output	0001	ACTIVITIES OF BAC SUPPORTED AND EXTENDED DISTRICT WIDE	Yr.1	Yr.2	Yr.3			48,413
			1	1	1			
Activity	000001	SUPPORT ACTIVITIES OF BUSINESS ADVISORY CENTRE	1.0	1.0	1.0			48,413

Use of goods and services								48,413
22101	Materials - Office Supplies							16,500
2210102	Office Facilities, Supplies & Accessories							16,500
22105	Travel - Transport							7,200
2210502	Maintenance & Repairs - Official Vehicles							7,200
22107	Training - Seminars - Conferences							24,713
2210701	Training Materials							20,413
2210705	Hotel Accommodation							4,300

Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities						8,900
National Strategy	5090910	9.9.10 Operationalise a results-based monitoring and evaluation (M&E) system for effective monitoring of environmental sanitation services						8,900
Output	0001	IMPROVED SANITATION FACILITIES ADEQUATELY PROVIDED	Yr.1	Yr.2	Yr.3			8,900
			1	1	1			
Activity	000002	SUPPORT ROUTINE OPERATIONAL ACTIVITIES OF DWS UNIT	1.0	1.0	1.0			8,900

Use of goods and services								8,900
22104	Rentals							2,400
2210404	Hotel Accommodations							2,400
22105	Travel - Transport							6,500
2210503	Fuel & Lubricants - Official Vehicles							6,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	13521	WBTF				<b>Total By Funding</b>	2,464,205
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3030101001	Pru District - Yeji_Central Administration_Administration (Assembly Office)_Brong Ahafo					
Location Code	0720100	Pru - Yeji					

Use of goods and services							1,356,135
Objective	031602	16.2 Mitigate the impacts of climate variability and change					1,356,135
National Strategy	3160204	16.2.4 Promote various mitigation options in the agriculture sector including education and efficient management practices					1,356,135
Output	0001	IMPACT OF CLIMATE VARIABILITY & CHANGE MITIGATED	Yr.1	Yr.2	Yr.3		1,222,135
Activity	000001	REHABILITATION OF 30HA DEGRADED LANDS WITH FRUIT TREES ABEASE	1	1	1		68,705
		Use of goods and services					68,705
		22107 Training - Seminars - Conferences					68,705
		2210709 Allowances					68,705
Activity	000002	REHABILITATION OF 20HA DEGRADED LANDS WITH FRUIT TREES DAMAN-NKWANTA	1.0	1.0	1.0		44,900
		Use of goods and services					44,900
		22107 Training - Seminars - Conferences					44,900
		2210709 Allowances					44,900
Activity	000003	REHABILITATION OF 20HA DEGRADED LAND WITH FRUIT TREES ADJARAJA/BEPOSO	1.0	1.0	1.0		49,100
		Use of goods and services					49,100
		22107 Training - Seminars - Conferences					49,100
		2210709 Allowances					49,100
Activity	000004	REHABILITATION OF 20HA DEGRADED LAND WITH FRUIT TREES BOMODEN	1.0	1.0	1.0		49,100
		Use of goods and services					49,100
		22107 Training - Seminars - Conferences					49,100
		2210709 Allowances					49,100
Activity	000005	REHABILITATION OF 20HA DEGRADED LAND WITH FRUIT TREES ABUA-ANKRAKUKA	1.0	1.0	1.0		44,900
		Use of goods and services					44,900
		22107 Training - Seminars - Conferences					44,900
		2210709 Allowances					44,900
Activity	000006	REHABILITATION OF 30HA DEGRADED LAND WITH FRUIT TREES KOMFOURKROM	1.0	1.0	1.0		46,025
		Use of goods and services					46,025
		22107 Training - Seminars - Conferences					46,025
		2210709 Allowances					46,025
Activity	000007	REHABILITATION OF 20HA DEGRADED LAND WITH FRUIT TREES BOSOMFOUR	1.0	1.0	1.0		62,540
		Use of goods and services					62,540
		22107 Training - Seminars - Conferences					62,540
		2210709 Allowances					62,540
Activity	000008	REHABILITATION OF 20HA DEGRADED LAND WITH FRUIT TREES ZABRAMA	1.0	1.0	1.0		52,460
		Use of goods and services					52,460
		22107 Training - Seminars - Conferences					52,460
		2210709 Allowances					52,460
Activity	000009	REHABILITATION OF 30HA DEGRADED LAND WITH FRUIT TREES YAWPARE	1.0	1.0	1.0		63,665
		Use of goods and services					63,665
		22107 Training - Seminars - Conferences					63,665
		2210709 Allowances					63,665

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	000010	REHABILITATION OF 20HA DEGRADED LAND WITH FRUIT TREES KROBO	1.0	1.0	1.0	44,900
Use of goods and services						44,900
22107 Training - Seminars - Conferences						44,900
2210709 Allowances						44,900
Activity	000011	REHABILITATION OF 20HA DEGRADED LAND WITH FRUIT TREES KAMAMPA	1.0	1.0	1.0	44,900
Use of goods and services						44,900
22107 Training - Seminars - Conferences						44,900
2210709 Allowances						44,900
Activity	000012	REHABILITATION OF 20HA DEGRADED LAND WITH FRUIT TREES CHEREMBO	1.0	1.0	1.0	216,980
Use of goods and services						216,980
22107 Training - Seminars - Conferences						216,980
2210709 Allowances						216,980
Activity	000013	CULTIVATION OF 20HA MANGO PLANTATION BUOM	1.0	1.0	1.0	216,980
Use of goods and services						216,980
22107 Training - Seminars - Conferences						216,980
2210709 Allowances						216,980
Activity	000014	REHABILITATION OF 20HA DEGRADED LAND WITH FRUIT TREES BUPE	1.0	1.0	1.0	216,980
Use of goods and services						216,980
22107 Training - Seminars - Conferences						216,980
2210709 Allowances						216,980
Output	0002	SUPPORT OTHER ADMINISTRATIVE ACTIVITIES OF GSOP	Yr.1	Yr.2	Yr.3	134,000
			1	1	1	
Activity	000001	SUPPORT RECURRENT ACTIVITIES OF GSOP	1.0	1.0	1.0	134,000
Use of goods and services						134,000
22105 Travel - Transport						134,000
2210509 Other Travel & Transportation						134,000
<b>Non Financial Assets</b>						<b>1,108,070</b>
Objective	031602	16.2 Mitigate the impacts of climate variability and change				348,070
National Strategy	3160204	16.2.4 Promote various mitigation options in the agriculture sector including education and efficient management practices				348,070
Output	0001	IMPACT OF CLIMATE VARIABILITY & CHANGE MITIGATED	Yr.1	Yr.2	Yr.3	348,070
			1	1	1	
Activity	000015	REHABILITATION OF DUG-OUT AT ABEASE	1.0	1.0	1.0	300,000
Fixed assets						300,000
31131 Infrastructure Assets						300,000
3113162 WIP Water Systems						300,000
Activity	000016	REHABILITATION OF DUG-OUT AT ADJANTRIWA	1.0	1.0	1.0	48,070
Fixed assets						48,070
31131 Infrastructure Assets						48,070
3113162 WIP Water Systems						48,070
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs				760,000
National Strategy	5010206	1.2.6 Develop, rehabilitate and modernise road access routes to ferry stations				760,000
Output	0001	MAJOR ROADS REHABILITATED	Yr.1	Yr.2	Yr.3	760,000
			1	1	1	
Activity	000001	REHABILITATION OF KAMAMPA-CHEMBO FEEDER ROAD (4.0km)	1.0	1.0	1.0	200,000
Fixed assets						200,000
31113 Other structures						200,000
3111360 WIP Feeder Roads						200,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	000002	REHABILITATION OF KROBO-KAMAMPA FEEDER ROAD (4.0)	1.0	1.0	1.0	200,000
Fixed assets						200,000
	31113	Other structures				200,000
	3111360	WIP Feeder Roads				200,000
Activity	000003	REHABILITATION OF ABUA-ANKRAKUKA FEEDER ROAD(4.9km)	1.0	1.0	1.0	360,000
Fixed assets						360,000
	31113	Other structures				360,000
	3111360	WIP Feeder Roads				360,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF		<b>Total By Funding</b>			208,588		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3030101001	Pru District - Yeji_Central Administration_Administration (Assembly Office)_Brong Ahafo							
Location Code	0720100	Pru - Yeji							
<b>Use of goods and services</b>									<b>80,071</b>
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes							28,658
National Strategy	7030108	3.1.8 Enhance monitoring and evaluation of programmes for special development zones							28,658
Output	0001	PLAN FORMULATION & MONITORING STRENGTHEN		Yr.1	Yr.2	Yr.3			28,658
Activity	000001	ORGANISE QUARTERLY PROJECT MONITORING		1	1	1			28,658
Use of goods and services									28,658
22101 Materials - Office Supplies									28,658
2210101 Printed Material & Stationery									28,658
Objective	070402	4.2. Promote & improve performance in the public and civil services							51,413
National Strategy	7040202	4.2.2 Develop a systematic training framework in public policy formulation and implementation for public and civil servants							18,413
Output	0002	STAFF PROVIDED WITH CONDUCIVE WORKING ENVIRONMENT		Yr.1	Yr.2	Yr.3			18,413
Activity	000004	PROCUREMENT OF OFFICE EQUIPMENT & OTHER ICT ACCESSORIES FOR OFFICIAL USE		1	1	1			18,413
Use of goods and services									18,413
22101 Materials - Office Supplies									18,413
2210102 Office Facilities, Supplies & Accessories									18,413
National Strategy	7040203	4.2.3 Design and implement a human resource development policy for the public sector							33,000
Output	0003	TRAINING PROGRAMMES ORGANISED FOR DA STAFF		Yr.1	Yr.2	Yr.3			33,000
Activity	000001	SPECIFIC CAPACITY BUILDING TRAINING ORGANISED FOR DA STAFF		1	1	1			33,000
Use of goods and services									33,000
22107 Training - Seminars - Conferences									33,000
2210710 Staff Development									33,000
<b>Non Financial Assets</b>									<b>128,517</b>
Objective	070901	9.1. Improve access to affordable and timely justice							128,517
National Strategy	7090101	9.1.1 Increase the number and improve quality of court infrastructure							128,517
Output	0001	COURT FACILITIES REHABILITATED		Yr.1	Yr.2	Yr.3			128,517
Activity	000001	CONSTRUCTION & COMPLETION OF 1NO.2 BEDROOM BUNGALOW FOR DISTRICT MAGISTRATE		1	1	1			128,517
Fixed assets									128,517
31111 Dwellings									128,517
3111153 WIP Bungalows/Flat									128,517
<b>Total Cost Centre</b>									<b>6,968,564</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)			<b>80,675</b>
Organisation	3030102001	Pru District - Yeji_Central Administration_Sub-Metros Administration_Sub 1_Brong Ahafo			
Location Code	0720100	Pru - Yeji			
<b>Compensation of employees [GFS]</b>					<b>80,675</b>
Objective	000000	Compensation of Employees			<b>80,675</b>
National Strategy	0000000	Compensation of Employees			<b>80,675</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					<b>75,761</b>
21111	Wages and salaries in cash [GFS]			<b>37,800</b>	
2111102	Monthly paid & casual labour			<b>37,800</b>	
21112	Wages and salaries in cash [GFS]			<b>37,961</b>	
2111225	Commissions			<b>16,675</b>	
2111243	Transfer Grants			<b>10,200</b>	
2111249	Responsibility Allowance			<b>11,086</b>	
Social Contributions					<b>4,914</b>
21210	Actual social contributions [GFS]			<b>4,914</b>	
2121001	13% SSF Contribution			<b>4,914</b>	
<b>Total Cost Centre</b>					<b>80,675</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)		<i>Total By Funding</i>			115,344
Function Code	70921	Lower-secondary education					
Organisation	3030302003	Pru District - Yeji_Education, Youth and Sports_Education_Junior High_Brong Ahafo					
Location Code	0720100	Pru - Yeji					
<b>Other expense</b>							<b>22,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					22,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					22,000
Output	0002	ADEQUATE FINANCIAL SUPPORT PROVIDED TO BRILLANT BUT NEEDY STUDENTS	Yr.1	Yr.2	Yr.3		22,000
Activity	000001	PROVISION OF FINANCIAL SUPPORT	1	1	1		22,000
Miscellaneous other expense							22,000
28210 General Expenses							22,000
2821019 Scholarship & Bursaries							22,000
<b>Non Financial Assets</b>							<b>93,344</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					93,344
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					93,344
Output	0001	EDUCATIONAL INFRASTRUCTURE & ACCESS TO BASIC EDUCATION EXPANDED	Yr.1	Yr.2	Yr.3		93,344
Activity	000010	CONSTRUCTION & COMPLETION OF 1NO.3UNIT CLASSROOM BLOCK AT LABUN	1	1	1		93,344
Fixed assets							93,344
31112 Nonresidential buildings							93,344
3111256 WIP School Buildings							93,344

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 629,667
Function Code	70921	Lower-secondary education						
Organisation	3030302003	Pru District - Yeji_Education, Youth and Sports_Education_Junior High_Brong Ahafo						
Location Code	0720100	Pru - Yeji						

Use of goods and services								15,600	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							15,600
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							15,600
Output	0002	ADEQUATE FINANCIAL SUPPORT PROVIDED TO BRILLANT BUT NEEDY STUDENTS	Yr.1	Yr.2	Yr.3			15,600	
Activity	000002	PARTICIPATION IN ANNUAL STME CLINICS	1	1	1			15,600	
		Use of goods and services						15,600	
	22107	Training - Seminars - Conferences						15,600	
	2210703	Examination Fees and Expenses						15,600	

Other expense								45,000	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							45,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							45,000
Output	0002	ADEQUATE FINANCIAL SUPPORT PROVIDED TO BRILLANT BUT NEEDY STUDENTS	Yr.1	Yr.2	Yr.3			45,000	
Activity	000001	PROVISION OF FINANCIAL SUPPORT	1	1	1			45,000	
		Miscellaneous other expense						45,000	
	28210	General Expenses						45,000	
	2821019	Scholarship & Bursaries						45,000	

Non Financial Assets								569,067	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							569,067
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							569,067
Output	0001	EDUCATIONAL INFRASTRUCTURE & ACCESS TO BASIC EDUCATION EXPANDED	Yr.1	Yr.2	Yr.3			569,067	
Activity	000004	REHABILITATION OF 1NO.3-UNIT KG WITH ANCILARY FACILITIES AT PARAMBO DA	1	1	1			2,235	
		Fixed assets						2,235	
	31112	Nonresidential buildings						2,235	
	3111256	WIP School Buildings						2,235	
Activity	000005	CONSTRUCTION & COMPLETION OF 1NO.3UNIT CLASSROOM BLOCK AT CHEREMBO	1	1	1			113,851	

		Fixed assets						113,851
	31112	Nonresidential buildings						113,851
	3111256	WIP School Buildings						113,851
Activity	000006	CLASSROOM BLOCK WITH ANCILLIARY FACILITIES AT ANKRUKUKA	1	1	1			110,526

		Fixed assets						110,526
	31112	Nonresidential buildings						110,526
	3111256	WIP School Buildings						110,526
Activity	000007	CONSTRUCTION AND COMPLETION OF 1NO.3UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES AT KYIREMAKO	1	1	1			115,245

		Fixed assets						115,245
	31112	Nonresidential buildings						115,245
	3111256	WIP School Buildings						115,245

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	000008	CONSTRUCTION AND COMPLETION OF 1NO.3UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES AT KROBO	1.0	1.0	1.0	115,169
Fixed assets						115,169
	31112	Nonresidential buildings				115,169
	3111256	WIP School Buildings				115,169
Activity	000009	CONSTRUCTION OF 1NO.6 UNIT CLASSROOM BLOCK YAWPARE	1.0	1.0	1.0	101,909
Fixed assets						101,909
	31112	Nonresidential buildings				101,909
	3111256	WIP School Buildings				101,909
Activity	000011	REHABILITATION OF ABEASE POLICE STATION & COMPLETION OF TEACHERS BUNGALOW AT ABEASE	1.0	1.0	1.0	10,133
Fixed assets						10,133
	31112	Nonresidential buildings				10,133
	3111256	WIP School Buildings				10,133

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				<b>Total By Funding</b>
Function Code	70921	Lower-secondary education				274,266
Organisation	3030302003	Pru District - Yeji Education, Youth and Sports Education Junior High Brong Ahafo				
Location Code	0720100	Pru - Yeji				

**Non Financial Assets 274,266**

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				274,266
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				274,266
Output	0001	EDUCATIONAL INFRASTRUCTURE & ACCESS TO BASIC EDUCATION EXPANDED	Yr.1	Yr.2	Yr.3	274,266
			1	1	1	
Activity	000001	CONSTRUCTION & COMPLETION OF 1NO.3UNIT CLASSROOM BLOCK AT GBARE NKWANTA	1.0	1.0	1.0	132,413
Fixed assets						132,413
	31112	Nonresidential buildings				132,413
	3111256	WIP School Buildings				132,413
Activity	000002	CONSTRUCTION & COMPLETION OF 1NO.3UNIT CLASSROOM BLOCK KOTOKOBUOM	1.0	1.0	1.0	132,413
Fixed assets						132,413
	31112	Nonresidential buildings				132,413
	3111256	WIP School Buildings				132,413
Activity	000012	CONSTRUCTION AND COMPLETION OF 1NO.3-UNIT CLASSROOM BLOCK AT BUIPE	1.0	1.0	1.0	9,440
Fixed assets						9,440
	31112	Nonresidential buildings				9,440
	3111205	School Buildings				9,440
<b>Total Cost Centre</b>						<b>1,019,277</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)						<b>382,083</b>
Organisation	3030401001	Pru District - Yeji_Health_Office of District Medical Officer of Health_Brong Ahafo						
Location Code	0720100	Pru - Yeji						

Use of goods and services								45,000	
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services							45,000
National Strategy	6040103	4.1.3 Formulate and implement health sector capital investment policy and plan							45,000
Output	0003	MALARIA,EPI & OTHER HEALTH ACTIVITIES SUPPORTED			Yr.1	Yr.2	Yr.3	45,000	
				1	1	1			
Activity	000001	PROVISION OF SUPPORT TO HEALTH PROGRAMMES			1.0	1.0	1.0	45,000	
Use of goods and services								45,000	
22107 Training - Seminars - Conferences								45,000	
2210711 Public Education & Sensitization								45,000	

Non Financial Assets								337,083	
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services							337,083
National Strategy	6040304	4.3.4 Implement the human resource development strategy to improve production, distribution and retention of critical staff and performance management							337,083
Output	0001	HEALTH INFRASTURE EXPANDED AND IMPROVED			Yr.1	Yr.2	Yr.3	337,083	
				1	1	1			
Activity	000004	CONSTRUCTION OF 1NO.CHPS COMPOUND KOBRE			1.0	1.0	1.0	30,632	
Fixed assets								30,632	
31112 Nonresidential buildings								30,632	
3111253 WIP Health Centres								30,632	
Activity	000005	CONSTRUCTION OF 1NO.CHPS COMPOUND BLEKETE			1.0	1.0	1.0	94,565	
Fixed assets								94,565	
31112 Nonresidential buildings								94,565	
3111253 WIP Health Centres								94,565	
Activity	000006	CONSTRUCTION AND COMPLETION OF 1NO.CHPS AT NAKPEI			1.0	1.0	1.0	107,153	
Fixed assets								107,153	
31112 Nonresidential buildings								107,153	
3111253 WIP Health Centres								107,153	
Activity	000007	CONSTRUCTION AND COMPLETION OF 1NO.CHPS AT KADUE			1.0	1.0	1.0	104,734	
Fixed assets								104,734	
31112 Nonresidential buildings								104,734	
3111253 WIP Health Centres								104,734	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13133	DFID	<i>Total By Funding</i>					315,000
Function Code	70721	General Medical services (IS)						
Organisation	3030401001	Pru District - Yeji_Health_Office of District Medical Officer of Health_Brong Ahafo						
Location Code	0720100	Pru - Yeji						

**Use of goods and services 315,000**

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						315,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						315,000
Output	0002	ADOLESCENT REPRODUCTIVE HEALTH PROGRAMME INSTITUTED	Yr.1	Yr.2	Yr.3			315,000
Activity	000001	IMPLEMENT GHARH PROJECT	1	1	1			315,000

Use of goods and services								315,000
22107	Training - Seminars - Conferences							315,000
2210702	Visits, Conferences / Seminars (Local)							124,500
2210711	Public Education & Sensitization							190,500

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					395,375
Function Code	70721	General Medical services (IS)						
Organisation	3030401001	Pru District - Yeji_Health_Office of District Medical Officer of Health_Brong Ahafo						
Location Code	0720100	Pru - Yeji						

**Non Financial Assets 395,375**

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						395,375
National Strategy	6040304	4.3.4 Implement the human resource development strategy to improve production, distribution and retention of critical staff and performance management						261,154
Output	0001	HEALTH INFRASTURE EXPANDED AND IMPROVED	Yr.1	Yr.2	Yr.3			261,154
Activity	000002	CONSTRUCTION OF 2NO. LECTURE HALLS WITH STAFF COMMON ROOM FOR MIDWIFERY TRAINING SCHOOL IN YEJI	1	1	1			128,151

Fixed assets								128,151
31112	Nonresidential buildings							128,151
3111253	WIP Health Centres							128,151

Activity	000003	CONSTRUCTION & COMPLETION OF 1NO.WARD FOR PRANG HEALTH CENTRE	1	1	1			133,002
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Fixed assets								133,002
31112	Nonresidential buildings							133,002
3111251	WIP Hospitals							133,002

National Strategy	6040501	4.5.1 Accelerate the implementation of the Millennium Acceleration Framework (MAF)						134,221
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Output	0001	HEALTH INFRASTURE EXPANDED AND IMPROVED	Yr.1	Yr.2	Yr.3			134,221
Activity	000001	CONSTRUCTION & COMPLETION OF 1NO. MATERNITY BLOCK ABEASE	1	1	1			134,221

Fixed assets								134,221
31112	Nonresidential buildings							134,221
3111253	WIP Health Centres							134,221

**Total Cost Centre 1,092,458**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						<b>17,541</b>
Organisation	3030600001	Pru District - Yeji_Agriculture	Brong Ahafo					
Location Code	0720100	Pru - Yeji						

								Use of goods and services	17,541
Objective	030105	1.5. Improve institutional coordination for agriculture development							17,541
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies							17,541
Output	0001	ADMINISTRATIVE ACTIVITIES OF DIST DEPT. OF AGRIC STRENGTHEN			Yr.1	Yr.2	Yr.3	17,541	
Activity	000001	MANAGEMENT OF TRAVEL & TRANSPORT EXPENSES			1	1	1	3,500	
Use of goods and services								3,500	
22105 Travel - Transport								3,500	
2210503 Fuel & Lubricants - Official Vehicles								3,500	
Activity	000002	MANAGEMENT OF REPAIRS & MAINTENANCE EXPENSES			1.0	1.0	1.0	6,941	
Use of goods and services								6,941	
22105 Travel - Transport								6,941	
2210502 Maintenance & Repairs - Official Vehicles								6,941	
Activity	000003	PROCUREMENT OF OFFICE SUPPLIES			1.0	1.0	1.0	3,500	
Use of goods and services								3,500	
22101 Materials - Office Supplies								3,500	
2210102 Office Facilities, Supplies & Accessories								3,500	
Activity	000004	PAYMENT OF UTILITIES BILLS			1.0	1.0	1.0	3,600	
Use of goods and services								3,600	
22102 Utilities								3,600	
2210201 Electricity charges								3,600	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 297,400
Function Code	70421	Agriculture cs						
Organisation	3030600001	Pru District - Yeji_Agriculture	Brong Ahafo					
Location Code	0720100	Pru - Yeji						

Use of goods and services								249,400
Objective	030105	1.5. Improve institutional coordination for agriculture development						120,000
National Strategy	3010502	1.5.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector						120,000
Output	0002	ANNUAL FARMER'S DAY MARKED	Yr.1	Yr.2	Yr.3		120,000	
Activity	000001	ORGANISE 2016 ANNUAL FARMER'S DAY CELEBRATION	1	1	1		120,000	
Use of goods and services								120,000
22109 Special Services								120,000
2210902 Official Celebrations								120,000
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation						54,400
National Strategy	3060108	6.1.8 Promote public awareness on food safety and public health						25,000
Output	0002	ACCESS TO PROPER AGRO INPUTS FACILITATED	Yr.1	Yr.2	Yr.3		25,000	
Activity	000001	ORGANISE ANNUAL AGRO INPUTS FAIR	1	1	1		25,000	
Use of goods and services								25,000
22107 Training - Seminars - Conferences								25,000
2210711 Public Education & Sensitization								25,000
National Strategy	3060111	6.1.11 Intensify disease control and surveillance especially for zoonotic and scheduled diseases						11,100
Output	0002	ACCESS TO PROPER AGRO INPUTS FACILITATED	Yr.1	Yr.2	Yr.3		11,100	
Activity	000002	ORGANISE QUARTERLY EXTENSION FIELD DAYS	1	1	1		11,100	
Use of goods and services								11,100
22101 Materials - Office Supplies								9,100
2210103 Refreshment Items								3,600
2210116 Chemicals & Consumables								5,500
22105 Travel - Transport								2,000
2210503 Fuel & Lubricants - Official Vehicles								2,000
National Strategy	3060112	6.1.12 Ensure effective implementation of METASIP to modernise livestock and poultry industry for development						18,300
Output	0001	PRODUCTION AND SALE OF LIVESTOCK ACTIVITIES PROPERLY ORGANISED	Yr.1	Yr.2	Yr.3		18,300	
Activity	000002	ORGANISE ROUTINE VACCINATION OF CATTLE & SMALL RUMINANTS AGAINST ANTHRAX & PPR	1	1	1		18,300	
Use of goods and services								18,300
22101 Materials - Office Supplies								18,300
2210104 Medical Supplies								18,300
Objective	030701	7.1 Enhance fish production and productivity						75,000
National Strategy	3070107	7.1.7 Promote the integrated development of artisanal fisheries and create alternative livelihoods						75,000
Output	0001	FISH PRODUCTIVITY IMPROVED	Yr.1	Yr.2	Yr.3		75,000	
Activity	000002	ORGANISE QUARTERLY SENSITISATION PROGRAMME ON APPROPRIATE FISH CULTURE	1	1	1		75,000	
Use of goods and services								75,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

22107	Training - Seminars - Conferences						75,000
2210711	Public Education & Sensitization						75,000
<b>Non Financial Assets</b>							<b>48,000</b>
Objective	030701	7.1 Enhance fish production and productivity					48,000
National Strategy	3070107	7.1.7 Promote the integrated development of artisanal fisheries and create alternative livelihoods					48,000
Output	0001	FISH PRODUCTIVITY IMPROVED	Yr.1	Yr.2	Yr.3		48,000
			1	1	1		
Activity	000001	ESTABLISH 2NO.4UNIT BLOCK OF CAGE CULTURE DEMONSTRATION FARMS	1.0	1.0	1.0		48,000
Fixed assets							48,000
	31122	Other machinery and equipment					48,000
	3112252	WIP Agricultural Machinery					48,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF					
Function Code	70421	Agriculture cs					
Organisation	3030600001	Pru District - Yeji_Agriculture	Brong Ahafo				
Location Code	0720100	Pru - Yeji					
<b>Total By Funding</b>							<b>162,955</b>

<b>Non Financial Assets</b>							<b>162,955</b>
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation					162,955
National Strategy	3060112	6.1.12 Ensure effective implementation of METASIP to modernise livestock and poultry industry for development					162,955
Output	0001	PRODUCTION AND SALE OF LIVESTOCK ACTIVITIES PROPERLY ORGANISED	Yr.1	Yr.2	Yr.3		162,955
			1	1	1		
Activity	000001	REHABILITATION OF 1NO.CATTLE KRALL WITH OFFICE AT YEJI	1.0	1.0	1.0		162,955
Fixed assets							162,955
	31112	Nonresidential buildings					162,955
	3111204	Office Buildings					162,955
<b>Total Cost Centre</b>							<b>477,896</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)			<b>2,355</b>
Organisation	3030702001	Pru District - Yeji Physical Planning Town and Country Planning Brong Ahafo			
Location Code	0720100	Pru - Yeji			
<b>Use of goods and services</b>					<b>2,355</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			<b>2,355</b>
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country			<b>2,355</b>
Output	0001	BUILDING CONTROL REGULATIONS STRENGTHEN	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	OPERATIONS OF TOWN & COUNTRY DEPT SUPPORTED	1.0	1.0	1.0
Use of goods and services					<b>2,355</b>
22109 Special Services					<b>2,355</b>
2210909 Operational Enhancement Expenses					<b>2,355</b>
<b>Total Cost Centre</b>					<b>2,355</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70620	Community Development						<b>7,012</b>
Organisation	3030801001	Pru District - Yeji Social Welfare & Community Development Office of Departmental Head	Brong					
		Ahafo						
Location Code	0720100	Pru - Yeji						

<b>Use of goods and services</b>								<b>7,012</b>	
Objective	071101	11.1. Address equity gaps in the provision of quality social services							<b>7,012</b>
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services							<b>7,012</b>
Output	0001	ADMINISTRATIVE ACTIVITIES OF DSW& CD STRENGTHEN						<b>7,012</b>	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	MANAGEMENT OF TRAVEL AND TRANSPORT EXPENSE	1.0	1.0	1.0			<b>4,900</b>	

Use of goods and services							<b>4,900</b>
22105	Travel - Transport						<b>4,900</b>
2210503	Fuel & Lubricants - Official Vehicles						<b>2,600</b>
2210511	Local travel cost						<b>2,300</b>

Activity	000003	PROVISION OF OTHER OFFICE SUPPLIES	1.0	1.0	1.0		<b>2,112</b>
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Use of goods and services							<b>2,112</b>
22101	Materials - Office Supplies						<b>2,112</b>
2210102	Office Facilities, Supplies & Accessories						<b>2,112</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70620	Community Development						<b>10,500</b>
Organisation	3030801001	Pru District - Yeji Social Welfare & Community Development Office of Departmental Head	Brong					
		Ahafo						
Location Code	0720100	Pru - Yeji						

<b>Use of goods and services</b>								<b>10,500</b>	
Objective	071101	11.1. Address equity gaps in the provision of quality social services							<b>10,500</b>
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services							<b>10,500</b>
Output	0001	ADMINISTRATIVE ACTIVITIES OF DSW& CD STRENGTHEN						<b>10,500</b>	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000002	MANAGEMENT OF REPAIRS & MAINTENANCE EXPENSE	1.0	1.0	1.0			<b>10,500</b>	

Use of goods and services							<b>10,500</b>
22105	Travel - Transport						<b>10,500</b>
2210502	Maintenance & Repairs - Official Vehicles						<b>10,500</b>

**Total Cost Centre** **17,512**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70451	Road transport			1,479
Organisation	3031004001	Pru District - Yeji_Works_Feeder Roads_Brong Ahafo			
Location Code	0720100	Pru - Yeji			
<b>Use of goods and services</b>					<b>1,479</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			1,479
National Strategy	5010202	1.2.2 Improve accessibility to key centres of population, production and tourism			1,479
Output	0001	OPERATION OF FEEDER ROADS DEPT STRENGTHEN	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	SUPPORT OPERATION OF FEEDER ROADS DEPT	1.0	1.0	1.0
					1,479
Use of goods and services					1,479
22109 Special Services					1,479
2210909 Operational Enhancement Expenses					1,479
<b>Total Cost Centre</b>					<b>1,479</b>
<b>Total Vote</b>					<b>9,660,217</b>