



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

PRU DISTRICT ASSEMBLY

2

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

The Pru District has been part of the Atebubu District until its establishment in 2004 under Legislative Instrument (L.I.1778) of 2004 (18th February). Pru District lies between Longitudes 0^o30"W and 1^o26"W and Latitudes 7^o50"N and 8^o22"N. It shares boundaries with six (6) other districts, namely East Gonja to the North (Northern Region), Sene to the East, Nkoranza and Atebubu-Amantin to the South and Kintampo-North and Kintampo South to the West, all in the Brong Ahafo Region. (Figures 1, 2 and 3 show the map of the Districts in the national, regional context).

Yeji, the District capital is a major market centre located just at the edge of the Volta River and is about 223km North-East of Kumasi, the Ashanti Regional capital and about 310km (Via Nkoranza / Techiman North-East of Sunyani in the Brong Ahafo Regional Capital. It is also 493km North of Accra, the national capital. The District covers an area of 2,195kmsq representing about 5.6% of the total land surface of the Brong Ahafo Region.

2. POPULATION STRUCTURE

i. POPULATION SIZE AND GROWTH RATES

According to the Ghana Statistical Service, the population of the District as at year 2010 was 129,248. This figure is however estimated to increase to about 164,306 in 2018. The population of the district experienced significant increase from 23,488 in 1970 to 129,248 in 2010. The inter-censal growth rate of 3.0% recorded was far higher than the regional rate of 2.6% and that of the national 2.5% average growth rates.

The high population growth rate of the District is attributed to a number of factors including the large influx of settler farmers and fishermen from the three (3) Northern Regions, Volta, Accra, the opening up of the area by the Kumasi-Ejura-Atebubu High way and the natural increase resulting from high birth rate and low infant mortality rate.

This trend of population growth have a negative effect on environment since Agric arable lands are being reduced and degraded for settlements, which when not given necessary attention is likely to result in desertification and environmental degradation in the District.

ii. AGE AND SEX COMPOSITION

According to the 2010 Population and Housing Census, the district comparatively has large male population. The structure is not different from that of the Regional context but differs from that of the national sex structure, which shows a female dominance. The sex ratio, male to female is 103.8 compared to the regional of 105.1.

The District has a large youthful population. The two cohorts that contain most of the people are the 0 – 14 group which constitute 42.9 and the 15 – 64 group which also forms 51.3% 65+ forms only 4.3%. The age structure depicts that the district has a large labour force (51.3%) while the regional and national active labour force are 52.4% and 55.2% respectively. This large active labour force could be positioned to harness and maximize the vast agricultural potentials and motivated groups to grow more trees to improve the vegetation of the district.

3. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture is the most important economic activity in the district and is the main employment avenue for many people in the district. The dominant forms of agriculture practices are crop farming, tree growing, livestock rearing and fish farming .The 201 PHC report revealed that 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.

Livestock rearing is the second most important agricultural activity in the district and this is attracting many individuals. Though it occurs in both urban and rural areas, the concentration is in the rural areas. The existence of cattle market situates the district well to harness effectively the benefits thereof.

Based on these, efforts are being made towards modernizing agriculture using appropriate technologies to increase productivity in the sector. This could include supporting farmers to

acquire implements and small to medium scale irrigation equipment that will facilitate farming activities throughout the year in order to improve their incomes and welfare.

In addition, the linkage between agricultural related activities and local industries need to be strengthened to create employment and ensure efficiency in both sectors. There would also be the need to educate farmers on the best way of farming to reduce environmental hazards associated with agricultural activities.

b. MARKET CENTRE

Agriculture comprising farming and fishing is the main economic activity in the district. Yeji, the District capital is recognized as the largest inland supplier of smoked/salted fish, cattle and other food crops in the district. The fish market serves as the main backbone of the Assembly's revenue. The strategic location (just on the edge of the Volta Lake) makes it ideal for trade in general commodities, which are basic to human survival.

The district however has other smaller markets; Zambrama, Prang and Parambo/Sawaba are which trade mostly in agriculture produce and provide linkages to rural economies.

c. ROAD NETWORK

The principal mode of transportation in the district is by road and consists of highways and feeder roads, which are managed by Ghana Highways Authority and the Department of Feeder Roads. The total road length of 480 kilometres. Sixty-Eight (68) kilometres forms the highway road, which runs from Atebubu to Yeji the District capital. 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.

d. EDUCATION

The 2010 PHC report revealed that of the total district population, 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. Vocational/Technical/Commercial, Post middle/secondary certificate and Tertiary all together constitute only (0.8 %) of the population currently in school in the district.

About 30 percent of persons who attended school the past have had primary school education, (27.9% and 19%) have attended junior high and middle school respectively, and (15.2%) attended senior high and secondary schools while (8.8%) have attended Vocational/Technical/Commercial, Post middle/secondary certificate and Tertiary

The district has a total number of 1,157 teachers. Out of this number, 614 are trained while 246 are untrained at the pre-school and primary levels. The pupil teacher in 2017 was 49:1 for Nursery and primary and 21:1 for Junior High School thus with an overall pupil teacher ratio of 39:1.

e. HEALTH

The District has one major referral hospital, two health centres and eight CHPS compounds that attend to the health needs of the people. There are also various herbal and bone setting centres in The District. Besides these, there are about 56 Traditional Birth Attendants have been trained.

f. WATER AND SANITATION

Household drinking water is obtained from five main sources; river or stream (33.1%), protected well (20.5%), bore-hole/pump or tube well (20.0%), pipe-borne outside dwelling (8.6%) and unprotected well (6.2%).

On waste management practices the most widely used means of disposing solid waste (refuse) is either by public dump (open space) (45.2%) or dumping indiscriminately (29.2%). Only 16 percent of dwelling units use public dump (container). In urban areas, disposal at public dump (open space) is (46.6%) compared with 44.3 percent in rural areas.

Human waste disposal available in a dwelling unit is a critical indicator of the sanitary condition of the unit and is an indirect measure of the socio-economic status of a household. The most common facilities are public toilet (33.5%), pit latrine (8.7%), and KVIP (4.0%).

Approximately 52 percent of dwelling units do not have access to toilet facilities and as such, use bushes and beaches (free range). The use of water closet (WC) is not common due to the low nature of the water table as the septic pits are filled up with underground water during the rainy season.

g. ENERGY

The source of lighting is one of the indicators of quality of life. Data on the main source of lighting of dwelling units in the district shows that there are three main sources of lighting for households namely electricity-mains (38.5%), flashlight or torch (33.0%) and kerosene lamps (27.1%). All other sources of lighting together account for less than one percent.

Electricity coverage in the district is largely concentrated in the urban and peri-urban areas of the district and its supply is irregular coupled with frequent outages. This has the tendency of affecting negatively on economic activity

4. VISION OF PRU DISTRICT ASSEMBLY

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

5. MISSION STATEMENT OF PRU DISTRICT ASSEMBLY

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.

PART B: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

The President's Coordinated Programme of Economic and Social Development Policies (CP) Objectives adopted by the district are listed below. They are grouped under the various departments and Units of the Assembly

Central Administration

- i. Boost revenue mobilization, eliminate tax abuses and improve efficiency
- ii. Improve public expenditure management and budgetary control
- iii. Enhance public security

Education

- i. Increase inclusive and equitable access to education at all levels
- ii. Enhance quality of teaching and learning

Health

- i. Ensure sustainable, equitable and easily accessible health care services
- ii. Ensure reduction of new AIDS/STDs infections especially among vulnerable

Agric

- i. Promote livestock and poultry development for food security and income generation
- ii. Promote the development of selected cash crops

Social Welfare/Community Development

- i. Make social protection effective by targeting the poor & vulnerable
- ii. Ensure effective appreciation and inclusion of disability issues
- iii. Promote effective coordination of Child Protection and Family Welfare systems at all levels
- iv. Eliminate the worst forms of child labour

Works

- i. Improve access and coverage of potable water in rural & urban communities

- ii. Improve investment for sanitation
- iii. Provide adequate, reliable, safe and affordable and sustainable power
- iv. Promote sustainable, spatially integrated & orderly development of human settlements

Feeder Roads

- i. Create efficient & effect. Transport system that meets user needs

Trade

- i. Mainstream local econ. Development (LED) for growth & employment creation
- ii. Promote sustainable tourism to preserve historical & cultural heritage

Disaster Prevention

- i. Enhance disaster preparedness for effective response
- ii. Promote effective disaster prevention and mitigation

2. DISTRICT GOAL

The goal of the Pru District Assembly is to be developed into a spatially homogeneous entity, offering wider opportunities for socio-economic development and the general welfare of its inhabitants within an atmosphere of peace and tranquillity

3. CORE FUNCTIONS

The core functions of the District are outlined below:

- a. To exercise political and administrative authority in the District
- b. To ensure overall development of the District
- c. To prepare and execute annual and medium term budgets of the District
- d. To formulate and execute plans, Programmes and strategies for effective mobilization of resources necessary for the overall development of the District
- e. To cooperate with appropriate security agencies for the maintenance of security and public safety in the District
- f. To develop, improve and manage human settlements and the environment in the District
- g. To monitor the execution of Programmes and projects under approved development plans and evaluate their impact on the people's development and the economy of the District

- h. To coordinate, integrate and harmonize the execution of Programmes and projects under the developments plans for the District

4. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2017

REVENUE SOURCE	KEY STRATEGIES
RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates. Update data on all cattle owners in the district Activate Revenue taskforce to assist in the collection of cattle rates
LANDS	<ul style="list-style-type: none"> Sensitize the people in the district on the need to seek building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits
LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired
RENT	<ul style="list-style-type: none"> Numbering and registration of all Government bungalows Sensitize occupants of Government bungalows on the need to pay rent. Issuance of demand notice
FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.

5. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Targets	
		Year	Value	Year	Value	Year	Value
Effectiveness in internal revenue mobilization	Collection rate	2016	98%	2017		2018	98%
Effectiveness in expenditure management	% of expenditure covered by warrants	2016	76%	2017	92%	2018	100%
Training & business development events/services organized	No. of training events	2016	4	2017	2	2018	9
Eco-tourism, culture & historical sites identified and developed as tourist sites	No. of tourist site identified	2016	2	2017	0	2018	4
Level of Agric mechanization	No. of sites developed	2016	0	2017	0	2018	2
Level of adoption of mass extension methods	No. of mechanization centres established	2016	0	2017	0	2018	1
	No. of farmer field days organize	2016	3	2017	2	2018	12
		2016	15	2017	10	2018	25

	No. of AEA trained								
Level of implementation of LIPW for road construction	No. of roads constructed using LIPW	2016	4	2017	2	2018	5		
	No. of people engaged on LIPW for roads	2016	121	2017	95	2018	154		

Accessibility to key centres of the district	No or KM of feeder road rehabilitated	2016	3	2017	6	2018	7		
Compliance with building regulation	No. of building permits issued	2016	15	2017	5	2018	18		
Equity gaps in geographical access to educational facilities	No. classroom block constructed and completed and in use	2016	5	2017	7	2018	8		
Functional literacy levels	No. of functional literacy classes organized	2016	5	2017	3	2018	13		

Enrolment levels	Gross Enrolment Rate at JHS	2016	86.1	2017	88.1	2018	91.2		
	Gross Enrolment Rate at SHS	2016	70.1	2017	75.0	2018	84.3		
	Gross Enrolment Rate at Prim	2016	95.6	2017	96.1	2018	97.3		
Gender gap and access to education at all levels	Gender parity index at JHS	2016	0.84%	2017	0.86%	2018	0.92%		
	Gender parity index at JHS	2016	0.80%	2017	0.83%	2018	0.89%		
Equity gaps in geographical access to health services	No. of health centres/CHPS established-built	2016	3	2017	4	2018	6		

Functionality of substructures	No. of area/urban councils inaugurated and trained	2016	3	2017	6	2018	9		
Level of citizens engagement in local governance	No. public/community fora held/dialogue on	2016	0	2017	0	2018	3		

	development e.g. Town halls etc.												
	No. of participatory M & E events held	2016	2	2017	1	2018	4						
Effectiveness in Adoption of CLTS as a remedy to poor sanitation	No. of Households with latrines	2016		2017		2018							
Coverage of Social Protection Interventions	NO. of Households enrolled on LEAP	2016	832	2017	832	2018	2000						
Level of awareness on child rights and violation	No. of Vulnerable groups enrolled on LEAP	2016	130	2017	600	2018	1000						
Level of awareness on child rights and violation	No of awareness creation events organized	2016	10	2017	10	2018	30						
Incidence/Prevalence of violence, exploitation, child trafficking and other forms of child labour	No of reported cases of child abuse	2016	5	2017	6	2018	25						
	No of children rescued	2016	26	2017	14	2018	35						
	No. of dropouts identified	2016	27	2017	25	2018	30						

Level of reintegration of adolescent school dropouts into schools	No. reintegrated	2016	27	2017	0	2018	30						
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PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. BUDGET PROGRAMME OBJECTIVES

- To provide strategic administrative guidance for effective operation of the assembly in line with government policy
- To provide appropriate administrative support services to other departments & Programme
- To facilitate the mobilisation of resources to funds activities of the assembly

2. BUDGET PROGRAMME DESCRIPTION

The Programme provides administrative support for all the activities of the district through the district chief executive and other support staff. The budget operates under 5-sub Programme i.e.

- General Administration
- Finance & Revenue Mobilisation
- Planning, Budgeting and Coordination
- Legislative Oversights
- Human Resource Management

The general administration handles general administrative activities and information and is the apex functional unit of the District assembly. The Management and Administration Programme seeks to perform the core functions of ensuring good governance and balanced development of the entire District through coordination and formulation of developmental plans and budgets. The Programme also handles internal auditing, general procurement, monitoring, evaluation, and revenue mobilization for the delivery of goods and services within the District.

The Programme will be delivered by the Central Administration of the Assembly, with support from Finance Unit, Budget, Planning and Human Resource and its key operation will include:

- Co-ordinate, monitor and evaluate the efficiency and effectiveness of the performance of the decentralised departments
- Initiate and prepare strategic development plans taking into account the needs and aspirations of the people

- Prepare annual composite and supplementary budgets for the Assembly on the basis of the strategic plan
- Undertake manpower skills development
- Undertake general procurement and contracting
- Undertake internal and external auditing

The Programme will be funded from Central Government Transfers (GOG), Internally Generated Funds (IGF), District Assemblies Common Fund (DACF) and District Development Facility (DDF). Beneficiaries will include the Departments and Units of the District Assembly, Agencies, Regional Coordinating Council, Development Partners and the General Public. It will be delivered with total staff strength of 110, 21 on IGF payroll and 95 on Assembly's GOG payroll.

The main challenge faced in the delivery of this Programme is the weak link between planning and budgeting as well as the weak collaboration among key stakeholders in the execution of government policies. Again, the untimely release of funds to implement planned activities also poses a great challenge to the effective delivery of the programme.

3. Budget Programme result statement

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2016	2017	BUDGET YR	INDICATI VE YR		INDICATI VE YR
					2018	2019	
Statutory and mandatory meetings organized	No. of general assembly meetings held	3	3	3	3	3	3
	No. of quarterly statutory sub-committee meetings held	4	4	4	4	4	4
	No. of ARIC meetings held	3	1	4	4	4	4
	No. of management meetings held	3	2	4	4	4	4
	No. of entity tender committee meeting held	4	2	4	4	4	4
	No. of Quarterly budget committee meeting held	4	2	4	4	4	4
	No. of Quarterly DPCU meetings held	4	1	4	4	4	4
	No. of Quarterly and annual composite administrative reports prepared and submitted by 15 th of ensuing months	4	2	4	4	4	4
	No. of progress reports on projects & Programme held	4	4	4	4	4	4
	No. of Number of monitoring reports prepared	4	2	4	4	4	4
Reports on operations and projects prepared and submitted	No. of Quarterly and annual internal audit report	4	4	4	4	4	4
	No. of Quarterly and annual composite budget implementation reports prepared	4	1	4	4	4	4
	No. of monthly and annual statement of accounts prepared	13	13	13	13	13	13
	1 District annual action plan prepared						
	No. of procurement plan and updates prepared	5	5	5	5	5	5

operational plans and budgets prepared and submitted	No. Revenue improvement action plan prepared	Yes	Yes	Yes	Yes	Yes
	No. Copy of annual composite, supplementary and revised budgets prepared	3	3	3	3	3
	No. of training needs assessment plan prepared	1	1	1	1	1

BUDGET SUB-PROGRAMME SUMMARY**PROGRAMME 1: Management and Administration****SUB - PROGRAMME 1.1 General Administrations****1. Budget Sub Programme Objectives**

- To provide administrative support and ensure effective coordination of the activities of the various departments under the assembly

2. Budget Sub-Programme Description

The sub-Programme looks at the provision of administrative support for all activities of the various departments and units under the supervision of the coordinating director. It provides general information and direction as well as the responsibility for the establishment of standard procedures of operation for the effective and efficient running of the District. It consolidates and incorporates the assembly's needs for equipment and materials into a master procurement plan, establishes and maintains fixed asset register and liaises with appropriate heads of Departments and Units to plan for the acquisition, replacement and disposal of equipment. Other activities include the following: Provision of general services (i.e. Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Consultancy, Rates, General expenses, Employee social benefit and Advertisement), Discipline and productivity improvement within the sector.

The main organizational units involved is the General Administration, which comprises of the Administrators, Executive Officer, Secretarial Staff, Stores and Supply Staff, Records/Registry staff, Transport Staff, Messengers, Receptionists, Security, Labourers and Cleaners. Forty-Eight (48) staff will be delivering this Sub-Programme and provide support services to the other sub-Programmes. The Sub-Programme will be funded through the Government of Ghana, Internally generated revenue and other donor funds.

Operations	Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Construction of 1 No. decentralised office accommodation
Internal management and running of the office	Renovation of the District Assembly office accommodation
Furnish some residences of the District Assembly and other Decentralized Departments	Construction of 1 No. 3Bedroom Semi-detached bungalow for DADU/GHS
Support Security Agency to fight crime	Renovate 5 Area/Town councils
Organise Senior Citizens Day	
Organise regular Management meetings	
Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year	Indicative Year	Indicative Year
				2018	2019	2020
Statutory and ordinary meetings organized	Number of general assembly meetings held	3	2	3	3	3
	Number of statutory sub-committee meetings held	20	10	20	20	20
	Number of entity tender committee meetings held	4	3	4	4	4
	Number of management meetings held	8	2	4	4	4
Reports prepared and submitted	Quarterly composite administrative reports prepared and duly submitted prior 15 th of ensuing month	4	1	4	4	4
	Number of Internal audit report prepared	4	2	4	4	4
	Number of procurement plan and updates prepared	4	4	4	4	4

OPERATIONS	PROJECTS
Provide Administrative support to the District	Procure 1No. pickup
Provide needed services to the general public	Complete the construction of 1No, assembly block
Facilitate the acquisition of logistics for the departments and units for operations	Construct 2No.3bedroom bungalow for District Director of Health Service/DADU
Protocol and public relations	
Preparation and submission of quarterly composite administrative and audit reports	
Preparation and update of procurement plan	
Local commitments of the assembly (contributions and donations)	
Maintenance of existing assets (vehicles and equipment)	

BUDGET SUB-PROGRAMMESUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilisation

1. Budget Sub-Programme Objective

- To improve resource mobilization, financial management and reporting

2. Budget Sub-Programme Description

This Sub-Programme considers the financial management practices of the assembly. It establishes and implements financial policies and procedures for planning and controlling financial transactions of the assembly as well as the design & implementation of strategies for effective revenue mobilization. Some of the activities to be undertaken include:

- Ensuring compliance with accounting procedures and timely reporting
- Strengthening revenue generation machinery,
- Ensuring Financial control and management of assets, liabilities, revenue and expenditures,
- Preparation of quarterly and annual financial statements and reports
- Offering financial advice to Management
- Assist in the preparation of the annual budget estimates
- Ensuring that all internally generated funds are well accounted for
- Responding to audit observations raised by both internal and external auditors.
- Ensuring that payments to contractors/suppliers are processed and made timely when funds are made available
- Preparation of monthly bank reconciliation statements of accounts held

The organizational units involve in delivering this Sub-Programme are the general accounts office and the treasury, revenue unit & staff and budget Unit all with staff strength 58. This Sub-Programme is funded under the GoG budget, and IGF of the assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Quarterly financial reports	No. of quarterly financial reports duly submitted	4	2	4	4	4
Annual financial reports prepared	Annual financial report duly submitted	31 st Jan, of ensuing yr.		31 st Jan, of ensuing yr.	31 st Jan, of ensuing yr.	31 st Jan, of ensuing yr.
Monthly bank reconciliation prepared	No. of bank reconciliation prepared	12	8	12	12	12
Monthly financial statements prepared	No .of monthly financial statement prepared	12	8	12	12	12
Monthly revenue collection charts prepared	No. of monthly collection charts prepared	12	6	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prepare Quarterly, Semi-Annual and Annual financial reports	Procure 1No.engine for Revenue Mobilisation Pickup
Training of staff in advance excel	
Training of revenue collectors on good collection practices	
Update of property inventory	
Annual update of accounting software	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB -PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Prepare district plans and budgets and coordinate these for even and balanced socioeconomic development of the district economy

2. Budget Sub-Programme Description

This sub- Programme seeks to formulate appropriate plans & budgets for local governance & socioeconomic development in line with central government policies. It also coordinates plan formulation, preparation and implementation of Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Budget. Additionally, it develops and undertakes periodic review of plans and Programme to inform decision making for the achievement of the district and nation development goals.

Equally important is the monitoring and evaluation of plans, donor projects and departmental performance in the district. The sub-Programme provides technical backstopping to other departments within the district on national plans and Programmes.

The sub Programme also tracks the implementation of the policies, Programme, projects and activities in relation to National Development Policy Framework and Plans, and provides feedback on the attainment of targets to stakeholders.

The sub-Programme operations include:

- Planning and development of district plans, projects and Programme
- Developing and undertaking periodic review of plans and Programme to facilitate and fine-tune the achievement of the district vision as well as national priorities.
- Managing the budget approved by general assembly and ensuring that each Programme uses the budget resources in accordance with approved guidelines.
- Preparing and reviewing District Medium Term Development Plans, M& E Plans, Annual Budgets, to facilitate overall local governance and local level development.

- Routine monitoring and evaluation of district's operations to ensure compliance of rules and enhance performance.

The organizational units involve in delivering this sub-Programme are the planning Unit, members of the DPCU and budget Unit all with staff strength 10. This Sub-Programme is funded under the GoG budget, and IGF of the assembly

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Annual Action plan prepared	Existence of annual action plan	1	1	1	1	1
Quarterly progress report	No. of progress reports prepared	4	2	4	4	4
Annual & Supplementary Budgets	Existence of annual & supplementary budget	1	1	1	1	1
Quarterly M&E Reports	No. of quarterly progress reports prepared	4	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMMESUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

Budget Sub-Programme Objective

To clarify the status, roles and relationships between levels of government and the different actors to strengthen their participation in and contribution to local governance

1. Budget Sub-Programme Description

The sub- programme seeks to create an enabling environment for redress of disputes between the citizens as well as clarify the status, roles and relationships between levels of government and the different actors to strengthen their participation in and contribution to local governance. To promote local democracy, participation and accountability through strong and viable stakeholder involvement in local governance. The sub-programme again in co-operation with the appropriate national and local security agencies, is responsible for the maintenance of security and public safety in the district; its functions include

- guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their functions in the execution of approved development plans;
- initiate and encourage joint participation with other persons or bodies to execute approved development plans;
- promote or encourage other persons or bodies to undertake projects under approved development plans; and
- the control of the construction of buildings, streets, boarding, fences and signboards; the execution of work on and in relation to existing building structures and street

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Updated Bye-laws	Public consultation forum on byelaws	1	0	1	1	1

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects

BUDGET SUB-PROGRAMMESUMMARY**PROGRAMME 1: Management and Administration****SUB - PROGRAMME 1.5 Human Resource Management****1. Budget Sub-Programme Objective**

- To enhance capacity development for improved service delivery

2. Budget Sub-Programme Description

The Human Resource Management Sub-Programme seeks to improve the capacity of staff for the effective and efficient delivery of the assembly's mandate. The Sub-Programme would consider the Human Resource needs of the assembly through the facilitation of recruitment, placement, and development (i.e. training and re-training) as well as motivation and management of the staff on a continuous basis for the achievement of the assembly mandate and inline the service delivery standard of the service. The HRM Unit will oversee the implementation of the Sub-Programme, which currently has staff strength of Six (2). The Sub-Programme will be funded through the Government of Ghana (GoG) for salaries and IGF for operational expenses. The beneficiaries of the Sub-Programme are the entire staff of the district assembly.

The key issues/ challenges are the lack of full complement of staff to supervise the implementation of Programme and projects as well as inadequate budgetary allocation

1. Budget Sub-Programme Results Statement

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

4. Budget Sub-Programme Operations and Projects

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year	Indicative Year	Indicative Year
				2018	2019	2020
Staff appraisal conducted	Number of appraisal completed	85	55	125	125	125
Manpower skill development enhanced	Number of training programmes organized	2	3	8	8	8
Manpower skill development plan prepared	Number of training needs assessment plan prepared and submitted	1	1	1	1	1
Staff compensation processed	Number of monthly E-payment voucher validated	12	9	12	12	12

Operations	Projects
Personnel skill development	
Updating staff data and other related records	
Conducting staff appraisal	
Validation of monthly E-payment voucher	
Facilitation of officers attendance to external training workshops	
Submission of personnel related documents to LGSS, CAGD and the RCC	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development
- To promote resilient urban & rural infrastructure ,maintenance and provision of basic services

2. Budget Programme Description

This Programme co-ordinates the construction, rehabilitation, maintenance and reconstruction of public buildings and Government estates, storm water drainage systems and other public safety facilities at the district level. The General Maintenance and Management involves the rehabilitation, refurbishment and maintenance of government landed properties. It also offers architectural, quantity surveying, structural /civil, electrical, mechanical engineering and estate management services to the public. Similarly, it collaborates with consultants in the execution of public assignment in pre and post contract Administration services.

The Programme again guide human settlement development to ensure that human activities in the district particularly the urbanized areas, towns and communities are undertaken in a planned, orderly and spatially determined manner.

The Infrastructure Delivery and Management Programme comprises of Works Department. The Government of Ghana through the consolidated fund funds these organizations and other sources as well the internally generated funds of the assembly.

BUDGET SUB-PROGRAMMESUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

Physical and spatial planning sub-programme basically focuses on Programme and projects on human settlement development to ensure that human activities in the district particularly cities, towns and communities are undertaken in a planned, orderly and spatially determined manner. The Programme seeks to establish the linkage between spatial/land use planning and socio-economic development in the planning and management of the district. It also focuses on creation of enabling environments to accelerate urban and rural growth and development.

The major development issues confronting the sub-programme include; rapid, uncontrolled and uncoordinated urban growth, poor urban security and safety, rapid and unplanned peri-urban growth. Again the inadequate intermediate cities between key urban settlements and the rural settlements, limited urban infrastructure to support development in a planned, controlled manner.

The major operations of the sub-programme include:

- facilitating the prevention and upgrading of informal settlements (slum upgrading)
- preparing town layouts
- assessment and approval of building plans and issuance of permits
- routine inspection of physical developments in the district

The works department and that of town & country planning department all with total staff strength of 13. Funding for this sub-programme is from central government, DACF, DDF and the internally generated funds of the assembly deliver the operations.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year	Indicative Year	Indicative Year
				2017	2018	2019
Building Permits Provided	Number of building permits processed	80	34	90	100	100
Street Naming and Property Numbering implemented	Number of businesses captured	46	0	10	10	20
	Number of properties numbered	-	-	4,000	500	500
Site Plans prepared	Number of Site Plans Prepared	80	34	90	100	100
Quarterly projects report prepared	Number quarterly reports prepared	4	2	4	4	4
O & M plan prepared	No. of O&M Plans plan prepared	1	1	1	1	1
Compliance with building regulation	No. of building permits issued	15	5	18	30	45
Permitting procedures reviewed and published	No. of reviewed procedure published					

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Implement street Naming and property addressing system	Procure 2No. plotters, scanners & 3GPS
Settlement planning education on radio	Facilitate the rehabilitation of Yeji small town water treatment plant
Update of district base map	Routine maintenance of eroded link roads in the district -Districtwide
Organize technical-sub and statutory planning committee meetings	
Train 5 personnel on LUPMIS	
Integrate LUPMIS into D-Plan preparation	
Preparation of layout for all lands acquired by the assembly	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Developments

1. Budget Sub-Programme Objective

- To ensure the sustainable development and periodic review of comprehensive plans and programmes for the construction and general maintenance of all assembly Land Properties, Drainage Management and Coastal Management.

2. Budget Sub-Programme Description

The sub programme seeks to provide technical support and consultancy services to GoG and Donor funded public projects in the assembly. The programme will again co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and Government estates, storm water drainage systems and other municipal works. The sub programme will provide the followings:

- To advice and undertake construction, maintenance and repair of public buildings and properties.
- To offer architectural, quantity surveying, structural/civil, electrical, mechanical engineering and estate management services to the public.
- To team up with consultants in the execution of public assignment in pre- and post-contract Administration services.
- To maintain central stores, mechanical and carpentry joinery workshops for the storage of construction materials, repair & maintenance of public vehicles, plant and equipment and other public properties.
- Project monitoring and evaluation.
- The programme seeks to provide shelter and office space for individuals as well as government organization respectively.

The programme is delivered through the award of contract, and supervised by the department's project implementation team. Eight staff will deliver the programme and funding will be from

Government of Ghana (GoG) funding and internally generated funds. Beneficiaries of the programme are mainly public servants, communities, and Government institution.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Level of implementation of LIPW for road construction	No. of roads constructed using LIPW	4	4	15	15	20
	No. of people engaged on LIPW for roads	250	150	360	400	650
Accessibility to key centres of the district	No. or KM of feeder road rehabilitated	15	20	25	25	30
Access to potable water improved	No of boreholes drilled & mechanised	6	2	10	15	20
Access to electricity increase	No communities connected electricity	4	2	6	12	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Materials - Office Supplies	Rehabilitate 15km feeder road districtwide
General Cleaning	Extend electricity/ street lights to 15 communities
Repairs – Maintenance	Facilitate & support rehabilitation of the broken down water systems
General Expenses	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Promote resilient urban infrastructure development, maintenance and provision of basic services
- Create an enabling environment to accelerate rural growth and development

2. Budget Programme Description

The program seeks to reduce disparities between rural and urban areas in terms of income, quality of life and the provision and access to socio-economic infrastructure. It focuses on promoting rural and urban development and management through programmes and projects, which are implemented at the local level.

Additionally, it seeks to foster and promote the culture of leisure and healthy lifestyle among Ghanaians through greening of human settlements. It provides open spaces in urban areas, enhances the aesthetics of urban centres and creates liveable human settlements to ensure functionality of urban and rural areas

The sub-programs include education and Youth Development, Health delivery and Social welfare & community development. Funding for the programme will be from GoG, DDF, DACF, IGF and other donor interventions.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Educations and Youth Development

1. Budget Sub-Programme Objective

- Increase inclusive and equitable access to and participation in education at all levels;
- Improve Teaching and Learning of Science, Mathematics and Technology at all levels;
- Improve management of education service delivery;
- Improve the quality of teaching and learning at all levels; and
- Ensure provision of life skills training and management for managing personal hygiene, fire safety, environment, sanitation and climate change

2. Budget Sub-Programme Description

The sub-programme seeks to perform the core functions of the Ministry of Education, Youth and Sports in delivering quality and affordable education to all. The sub-programme is responsible for the implementation of pre-tertiary educational policies of the government to ensuring that all children of school going age are provided with equal access to quality formal education and training through the provision of school infrastructure, financial assistance to needy students, quality teaching and learning materials and entrepreneurship training to the youth. The sub-programme also seeks to implement the youth policies of the government in order to empower the youth to contribute positively to national development.

The Ministry of Education and National Youth Authority through the District Educational Directorate and the National Youth Authority will deliver the sub-programme. Funding for the sub-programme will be from GOG, DDF, DACF, and IGF sources. Beneficiaries will include, the Assembly, Ministry of Education, Youth and Sports, Ghana Education Service and the public.

The major challenge faced in the delivery of the sub-programme is delay in fund releases, logistical constraints and low staffing at the National Youth Authority

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year	Indicative Year	Indicative Year
				2018	2019	2020
School enrolment increased	Gross enrolment rate at JHS	86.1	88.1	91.2	95.6	98.2
	Gross enrolment rate at SHS	70.1	75	84.3	90.1	95.2
	Gross enrolment rate at Prim	95.6	96.1	97.3	98.2	97.5
Academic performance enhanced	Number of school monitored	280	288	293	301	313
	Percentage passes in BECE	92.04	96.4	98.7	99	100
	Number of mock exams conducted	2	2	2	2	2
Educational services delivery improved	Four DEOC meeting Held	2	2	4	4	4
Youth empowerment facilitated	Number of public sensitization organized	7	3	5	5	5
	Number of vulnerable and excluded youth supported financially	10	5	20	20	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake support, supervision and monitoring visits	Drill 7 boreholes in 7 basic schools
Organizing orientation for newly trained teachers	Complete Construction of 1no. 3-Unit Classroom Block at Cheremoko,
Provide financial assistance to brilliant but needy students	Construction of 5No. disable friendly Teachers quarters with ancillary facilities(Bosomfour, Labun Quarters, Labun, , Benim, Ankrakuka, Abua
Organizing mock exams for JHS final year students	
Participate in annual STMiE clinic	
Organizing management and DEOC quarterly meeting	

BUDGET SUB-PROGRAMMESUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- To improve access to quality, efficient and seamless health services that is gender and youth friendly and responsive to the needs of people of all ages in all parts of the country.
- To supervise, monitor and evaluate the delivery of health services
- To improve prevention, detection and case management of communicable and non-communicable diseases
- To improve reproductive and adolescent health

2. Budget Sub-Programme Description

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

- Implement approved national policies for health service delivery in the country
- Increase access to good quality health services, and
- Manage prudently resources available for the provision of the health services
- Strengthening reproductive and child health with a focus on women's health in general. Specifically to reduce maternal and newborn mortality and morbidity.

The generic strategy includes improving quality and coverage of maternal health services and increase awareness about maternal and newborn issues in the community. The interventions further take account of improving family planning services, sustaining coverage of antenatal care, scaling up of skilled maternal deliveries and comprehensive essential and intensive obstetric care in all health facilities. It also ensures mainstreaming of gender in reproductive health care services.

The sub programme will be funded from government of Ghana, DDF & DACF and 142 staffs will deliver the sub-programme from District Health Directorate, health facilities in the district etc. beneficiaries will be all communities' members in the district.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Malaria cases reduced	Proportion of OPD cases that is due to malaria (total)	30.0%	28.0%	26.0%	24.0%	24.0%
Family planning services enhanced	Percentage of clients (15-24 years) who accepted FP service	14	15	16	17	17
Child immunization improved	Percentage of children immunized by age 1 - Penta 3 and Penvar 3	90	90	90	95	95
	Percentage of children immunized by age – Rotarix 3	90	95	95	95	95
	Percentage of children immunized by age 1 – Measles	90	95	95	95	95
Case notification and treatment for tuberculosis increased	TB case notification rate					

PHC services expanded with focus on CHPS for deprived areas	No. of functional CHPS Zones established in deprived areas	3	5	6	8	15
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Create A/C to increase geographical access to ASRH Service	Provision of 5No. Boreholes to 5No. CHPS Compounds at Labun, Kobre, Adjaraja, Kajai & Blenkete
To organize monthly outreach services in all overbank communities	Construction of 4No disability friendly. Semi-detached Staff Quarters for Nurses at Parambo, Kajai, Kobre
Quarterly Monitoring and support supervision	Const. of disable-friendly 3No. Maternity Wards Abease, Zambrama
Bi Annual Performance Review Meeting	Complete Construction of 2NO. Lecture halls with staff common room for Proposed Midwifery Training School
Bi-Annual Quality Assurance Survey (Client Satisfaction Survey)	
Expand coverage, availability and accessibility of reproductive health and Family Planning services including adolescents/youth	

BUDGET SUB-PROGRAMMESUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Create an enabling environment to accelerate rural growth and development
- To promote equity and social cohesion at all levels of society
- To Protect children against violence, abuse and exploitation

2. Budget Sub-Programme Description

Community Development promotes social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas of the country.

The sub programme seeks to provide employable, entrepreneurial development and sustainable skills to the youth through Technical and Vocational Education and Training (TVET) with view to decrease and curb migration of the youth from rural to urban areas and enable the youth to achieve and maintain a meaningful life while remaining in their localities.

It also trains community educators to provide technical backstopping to communities. It educates and mobilizes communities for development. Finally, it promotes behavioural and social change through the strategy of communication for development (C4D) especially child and family welfare for effective and efficient child protection, societal and developmental issues through mass meetings, study groups meetings and women's groups meetings.

The promotion of gender mainstreaming across all sectors that will lead to the achievement of gender equality empowerment of women and the protection of their rights. This will be aided through sensitization of traditional authorities, opinion leaders, MDAs, MMDAs, CSOs, FBOs, Women's Groups and the media to appreciate gender equality and women's development. The sub-programme will facilitate capacity-building programmes for women's groups and enhance their access to economic and social resources.

Major services to be delivered by the sub-programme include; the implementation of social support schemes such as LEAP, registering the aged for the NHIS, financial support to PWDs, and Enhancing the capacity of women's group in economically viable activities

Overall, this sub programme is undertaken by total staff strength of eight with funds from Government of Ghana. Beneficiaries of this sub programme will be mostly the rural communities as well the vulnerable found in the district.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year	Indicative Year	Indicative Year
				2018	2019	2020
Increased coverage of social protection intervention	No. of HH on LEAP	832	832	1000	1500	1500
	No. of vulnerable groups on LEAP	130	600	1000	1000	1800
Child abuse, Violence maintenance and paternity cases solved	Number of cases solved	16	11	56	45	35
Activities of NGOs and CBOs strengthened	Number of monitoring & support visits	4	4	4	4	4
Awareness on child rights and violation increased	No. of awareness creation events organised	16	10	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District wide Public education on child right & protections	
Supervision of the activities of NGOs and CBOs	
Case registration and mediation	
Supervision of LEAP payments and disbursement of PWD fund	
Collaborating with Business Advisory Centre to engage in economic ventures	
Provide 300 PWDs with employable skills	
Promote alternative forms of education to mainstream out-of-school children, in deprived areas for children withdrawn from the WFCL	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Diversify and expand the tourism industry for accelerated job creation
- Promote sustainable tourism to preserve historical, cultural and natural heritage
- Improve efficiency and competitiveness of MSMEs

2. Budget Sub-Programme Description

The sub-programme seeks to develop the cultural assets and resources of the district in a holistic perspective to accelerate wealth creation and poverty reduction. The Sub-programme aims at ensuring that District enterprises especially the Micro, Small and Medium Enterprises (MSMEs) get the necessary support to be competitive and achieve their full potential. Also to facilitate the development of tourist attractions (i.e. Cultural, Historical, Natural and events) and link these with appropriate infrastructure (transport, accommodation, interpretation) and visitor facilities. This will maximize the benefits of tourism for the local economy.

The Programme is delivered through collaboration with relevant stakeholders to provide the necessary infrastructure (roads, airports, ICT facilities, water, and electricity) and visitor facilities (accommodation, rest stops, restaurants, entertainment venues, tourist transport, etc.) to enhance the tourist experience.

3. Budget Sub-Programme Results Statement

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Improve efficiency and competitiveness of MSMEs
- Improve agricultural development

2. Budget Programme Description

The programme seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to improve their efficiency and productivity. The programme focuses on identifying new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The programme also identifies updates, disseminates technological packages, and assists farmers to stay abreast with good industry practices as well as the development of programme and projects to improve access to farm power machinery and appropriate technology. It also introduces new and improved seed/planting material/breeding stock (high yielding, short duration, disease and pest resistant and nutrient-fortified) to increase productivity.

The program has two (2) sub-programs namely, Trade & Industry and Agriculture. The Department of Agriculture and the Business Advisory Centre (BAC) operating under the Department of Trade and Industry will deliver this sub programme through key operations such as the following:

- Organizing business counselling and monitoring.
- Supporting small and medium scale business to access business loans.
- Facilitate farmer access to improved planting materials, breeding stock and fertilizer.
- Expand infrastructure for seed/planting materials and breeding stock production, processing, storage and marketing to facilitate private sector involvement.
- Increase production in targeted products such as poultry (including Guinea Fowl), small ruminants and pigs.
- Promote the production and productivity of roots and tuber crops in the district.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Tourism Infrastructure Developed	No. of Receptive facilities developed	0	0	1	2	2
	No. of tourism signage provided	0	0	5	15	15
MSMEs access to business development services improved	No. of business with access to business development services	6	10	25	30	45
Business development service training organised	No. of training organized	2	1	4	4	4

Development and Promotion of Tourism Potentials	Development and management of Tourist sites
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organizing Counselling, follow-ups and regular monitoring of clients	Procure 3No. Ovens to clients as start-up kits
Organise site and development planning meetings	
Offering business advice to clients	
Facilitation of registration of clients 'business with the Registrar General department	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To reduce food and nutrition insecurity through modernized agriculture
- To increase productivity of priority commodities using improved agricultural inputs and Good Agricultural Practices (GAP).
- To improve seed/planting material/breeding stock for multiplication within the district
- To reduce post – harvest losses and improve storage and distribution systems

2. Budget Sub-Programme Description

This sub-programme identifies updates and disseminates technological packages to assist farmers to stay abreast with good industry practices. It also introduces new and improved seed/planting material/breeding stock (high yielding, short duration, disease and pest resistant and nutrient-fortified) to increase productivity. This sub-programme again focusses on reducing risks associated with natural disasters, diseases/pest outbreaks and ensuring availability of food stocks. It also involves the establishment of regulated warehousing systems and developing technologies in post-harvest handling for actors along the value chain. The sub-programme further seeks to improve the intake of nutrients-dense foods through awareness creation. Additionally the sub-programme ensures the availability of farm power machinery and other engineering technologies for all categories of farmers and agro – processors along the value chain.

The organizational units responsible for delivering this sub-programme are District Agric Unit assisted by DAES. The beneficiaries of this sub-programme are farmers and other stakeholders. Mainly GoG, Donor (CIDA, GIZ, WB, USAID, IFAD, AfDB, and JICA) and IGF fund the programme.

The main challenges faced in the delivery of this sub-programme are high cost of agricultural inputs, dilapidated infrastructure for processing and storage, and absence of a harmonized regulatory framework

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Increased access to relevant technologies along the value chain	Number of FBO's and CBO's trained on new technologies developed	6	2	15	15	25
	Number of farmer field days organized	2	1	4	4	4
	Number of AEA's receiving ToT training on new technologies	12	15	25	25	25
Post-harvest losses reduced (Maize, Yam, Cassava)	Percentage loss per annum	25	10	5	5	5
Income from livestock improved	No. livestock vaccinated PRR& Anthrax annually	1000	1500	2000	5000	9000
At least one private sector mechanization centers established	No of mechanization centres established	0	0	2	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Establish 5 yam mini set demonstration annually	Establish fish cage culture demonstration sites
Vaccinate 9000 ruminants against PPR annually	Facilitate the procurement of 5No. 17HP irrigation pumps & accessories
Organise Quarterly monitoring visits	Establish 1acre size central nursery
	Procure 2No.farm trucks and accessories
	Facilitate the establishment of 1No. mechanisation centre

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To accelerate the provision of improved environmental sanitation services
- To enhance natural resources management through community participation
- To ensure the restoration of degraded natural resources
- To enhance capacity to adapt to climate change impacts
- Reduce conflicts and disaster risks and emergency management within the district

2. Budget Programme Description

The programme seeks to ensure the preservation of the environment and the effective management of sanitation in the District. In addition, the programme will enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in rural communities through effective disaster management. The following services will be delivered:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead;
- Control of rearing and straying of animals;

The Sub-Programmes under the Environmental and Sanitation Management programme are Disaster Prevention and Management, and Natural Resource Conservation. The District Environment Health Unit and the District Disaster Management Organization will deliver the programme. The staff strength of the Units delivering the programme is 15. The Government of Ghana (GoG) and IGF of the Assembly mainly fund the sub-programmes.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- Enhance capacity to mitigate impact of natural disasters, risk and vulnerability

2. Budget Sub-Programme Description

The sub-programme seeks to reduce the impact of disasters through effective public education. Creation of emergency preparedness plans and strategies to develop the optimum environment for non-violent resolution of conflicts, collaborative problem-solving and tolerance building; The sub-programme will be delivered by the Department of Disaster Prevention and Management with support of other allied entities in the district such the GNFS & Ghana Police Service. The sub programme will be delivered through:

- Quarterly meeting to strategize on how to combat/manage disasters
- Awareness creation on disaster prevention and management
- Visits to disaster scenes/sites and victims
- anti-bush fire campaigns
- Support to existing community-based organization (fire and disaster volunteer groups)

The sub-programme will be funded by GOG, DACF and IGF. It will benefit the public. Challenges faced in the delivery of the programme include:

- Financial constraints
- Logistical constraints
- Delay in the release of resources especially central government allocations.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Public education campaigns on Disaster Management	No. awareness creation events	3	5	12	12	12
Incidence of fire outbreaks and Safety Risks	Reduction in the incidence of fire outbreaks	5	2	0	0	0
Mobilize and train fire volunteers for Anti-bush Fire Campaign	Number of volunteers trained	25	0	50	150	250

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
To carry out weekly public education on stations as well as the Markets and Lorry stations	Rehabilitate and construct additional 1No. septic tank and out way pit at the Yeji Slaughter House
Carry out Anti-Bush fire campaign and train fire volunteer squads	Facilitate the construction of 25NO. Household toilet facilities
In-service training for personnel in modern disaster management	Rehabilitate 1No. slaughter facility at Prang

	Gazette district bye-laws to aid enforcement of sanitation regulations
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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The programme is delivered by Environmental Protection Agency in collaboration with forest commission and NADMO and other donor like GSOP etc. The programme is funded from the Government of Ghana, Internally Generated Funds and development partners.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2021
Maintenance of established plantations	No. plantation established	7	0	15	15	20
Improved compliance with sector specific EPA guidelines and standards	Percentage of sectors covered by EPA	5	2	10	10	10
Monitor and prevent use of unregistered and banned chemicals	Number of monitoring reports	2	4	4	4	4
Undertake annual compliance monitoring	Number of monitoring reports	2	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct quarterly monitoring visits to the oil and gas industry to ensure compliance with chemicals management guideline	
Routine maintenance of plantations	
Conduct public forum for farmers in selected communities on safe use and management of pesticides	
Train staff of relevant Units in sector SEAs	

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

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,759,435		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	7,700,278	0		
080301 Improve trade competitiveness	0	50,000		
082201 Promote the development of selected cash crops	0	75,000		
082202 Strengthen processes towards achieving food sovereignty	0	290,841		
082301 Enhance Capture Fish Production and Productivity	0	70,000		
090101 Enhance inclusive & equitable access & part'n in edu at all levels	0	756,719		
090103 Enhance quality of teaching and learning	0	106,000		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	916,692		
090306 Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable	0	16,610		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	80,102		
091105 Improve access & coverage of potable water in rural & urban communities	0	80,000		
091107 Improve access to sanitation	0	394,249		
091110 Improve sector institutional capacity	0	1,798,819		
091302 Provide adequate, reliable, safe affordable and sustainable power	0	388,649		
100102 Create & sustain an efficient & effective trans't systems	0	620,096		
100131 Enhance disaster preparedness for effective response	0	35,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	99,815		
110107 Enhance security service delivery	0	35,000		
110110 Improve local gov'nt serv & institu'alise dist level planning & budgeting	0	65,000		
110114 Strengthen policy formulation, planning & M&E processes at all levels	0	62,251		

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

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
Grand Total €	7,700,278	7,700,278	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
303 01 01 001 27				
Central Administration, Administration (Assembly Office),	7,697,616.39	0.00	0.00	0.00
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001 PERCENTAGE OF REVENUE MOBILISED INCREASED BY 25% OVER 2017 COLLECTON				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	149,713.91	0.00	0.00	0.00
1412003 Stool Land Revenue	100,000.00	0.00	0.00	0.00
1413001 Property Rate	35,090.00	0.00	0.00	0.00
1415019 Transit Quarters	2,580.00	0.00	0.00	0.00
1415053 Craft shop	3,776.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	8,267.91	0.00	0.00	0.00
Sales of goods and services	424,603.06	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,416.00	0.00	0.00	0.00
1422005 Chop Bar License	2,950.00	0.00	0.00	0.00
1422007 Liquor License	2,500.00	0.00	0.00	0.00
1422009 Bakers License	1,722.80	0.00	0.00	0.00
1422010 Bicycle License	2,902.80	0.00	0.00	0.00
1422011 Artisan / Self Employed	7,187.38	0.00	0.00	0.00
1422015 Fuel Dealers	1,213.04	0.00	0.00	0.00
1422017 Hotel / Night Club	1,437.24	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,516.30	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	5,197.90	0.00	0.00	0.00
1422023 Communication Centre	0.00	0.00	0.00	0.00
1422024 Private Education Int.	808.30	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,770.00	0.00	0.00	0.00
1422044 Financial Institutions	4,797.88	0.00	0.00	0.00
1422047 Photographers and Video Operators	649.00	0.00	0.00	0.00
1422051 Millers	1,806.58	0.00	0.00	0.00
1422052 Mechanics	678.50	0.00	0.00	0.00
1422067 Beers Bars	1,770.00	0.00	0.00	0.00
1422077 Drug Permit	1,770.00	0.00	0.00	0.00
1422111 Abattior	1,771.00	0.00	0.00	0.00
1422117 Courier Services	578.00	0.00	0.00	0.00
1422139 wood fuel	37,105.10	0.00	0.00	0.00
1422153 Licence of Business	30,644.60	0.00	0.00	0.00
1422157 Building Plans / Permit	25,201.88	0.00	0.00	0.00
1423001 Markets	64,106.75	0.00	0.00	0.00
1423002 Livestock / Kraals	191,847.66	0.00	0.00	0.00
1423005 Registration of Contractors	1,955.00	0.00	0.00	0.00
1423010 Export of Commodities	1,132.80	0.00	0.00	0.00
1423014 Dislodging Fees	7,924.65	0.00	0.00	0.00
1423015 Street Parking Fees	17,523.70	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1423243 Hawkers Fee	1,182.20	0.00	0.00	0.00
1423280 Carpentry Services	1,536.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	18,702.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	18,702.00	0.00	0.00	0.00
<i>Output</i> 0002 COLLECTIONS FROM GRANTS				
From foreign governments(Current)	7,104,597.42	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,685,522.08	0.00	0.00	0.00
1331002 DACF - Assembly	3,793,014.00	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331005 HIPC	50,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	151,688.15	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	30,244.19	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	929,767.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	12,949.00	0.00	0.00	0.00
Grand Total	7,697,616.39	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Pru District - Yeji	0	0	0	7,700,278	7,717,872	8,383,281
GOG Sources	0	0	0	1,664,649	1,680,864	1,681,296
Management and Administration	0	0	0	1,664,649	1,680,864	1,681,296
IGF Sources	0	0	0	595,681	597,061	601,638
Management and Administration	0	0	0	595,681	597,061	601,638
DACF MP Sources	0	0	0	245,000	245,000	247,450
Infrastructure Delivery and Management	0	0	0	245,000	245,000	247,450
DACF ASSEMBLY Sources	0	0	0	4,042,155	4,042,155	4,688,577
Management and Administration	0	0	0	1,451,954	1,451,954	1,466,474
Infrastructure Delivery and Management	0	0	0	705,111	705,111	712,162
Social Services Delivery	0	0	0	1,274,441	1,274,441	1,287,186
Economic Development	0	0	0	315,000	315,000	318,150
Environmental and Sanitation Management	0	0	0	295,649	295,649	904,605
DACF PWD Sources	0	0	0	69,011	69,011	69,701
Social Services Delivery	0	0	0	69,011	69,011	69,701
Economic Development	0	0	0	50,000	50,000	50,500
Economic Development	0	0	0	50,000	50,000	50,500
CIDA Sources	0	0	0	101,688	101,688	102,705
Economic Development	0	0	0	101,688	101,688	102,705
Management and Administration	0	0	0	932,093	932,093	941,414
Infrastructure Delivery and Management	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	225,500	225,500	227,755
Social Services Delivery	0	0	0	556,580	556,580	562,146
Environmental and Sanitation Management	0	0	0	98,600	98,600	99,586
Grand Total	0	0	0	7,700,278	7,717,872	8,383,281

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Pru District - Yeji	0	0	0	7,700,278	7,717,872	8,383,281
Management and Administration	0	0	0	3,763,698	3,781,292	3,801,335
SP1.1: General Administration	0	0	0	1,877,012	1,877,012	1,895,782
22 Use of goods and services	0	0	0	1,265,560	1,265,560	1,278,216
221 Use of goods and services	0	0	0	1,265,560	1,265,560	1,278,216
22101 Materials - Office Supplies	0	0	0	209,896	209,896	211,995
22102 Utilities	0	0	0	41,287	41,287	41,700
22104 Rentals	0	0	0	63,056	63,056	63,686
22105 Travel - Transport	0	0	0	377,755	377,755	381,532
22106 Repairs - Maintenance	0	0	0	272,292	272,292	275,014
22107 Training - Seminars - Conferences	0	0	0	144,763	144,763	146,211
22109 Special Services	0	0	0	78,000	78,000	78,780
22111 Other Charges - Fees	0	0	0	3,108	3,108	3,139
22112 Emergency Services	0	0	0	55,403	55,403	55,957
22113	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	23,489	23,489	23,724
282 Miscellaneous other expense	0	0	0	23,489	23,489	23,724
28210 General Expenses	0	0	0	23,489	23,489	23,724
31 Non Financial Assets	0	0	0	587,963	587,963	593,843
311 Fixed assets	0	0	0	587,963	587,963	593,843
31111 Dwellings	0	0	0	170,646	170,646	172,353
31112 Nonresidential buildings	0	0	0	417,317	417,317	421,490
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	0
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	0	0	0
SP1.3: Planning, Budgeting and Coordination	0	0	0	127,251	127,251	128,524
22 Use of goods and services	0	0	0	62,251	62,251	62,874
221 Use of goods and services	0	0	0	62,251	62,251	62,874
22109 Special Services	0	0	0	62,251	62,251	62,874
31 Non Financial Assets	0	0	0	65,000	65,000	65,650
311 Fixed assets	0	0	0	65,000	65,000	65,650
31112 Nonresidential buildings	0	0	0	65,000	65,000	65,650
SP1.5: Human Resource Management	0	0	0	1,759,435	1,777,029	1,777,029
21 Compensation of employees [GFS]	0	0	0	1,759,435	1,777,029	1,777,029
211 Wages and salaries [GFS]	0	0	0	1,754,888	1,772,437	1,772,437
21110 Established Position	0	0	0	1,621,456	1,637,670	1,637,670
21111 Wages and salaries in cash [GFS]	0	0	0	64,732	65,379	65,379
21112 Wages and salaries in cash [GFS]	0	0	0	68,700	69,387	69,387
212 Social contributions [GFS]	0	0	0	4,547	4,592	4,592
21210 Actual social contributions [GFS]	0	0	0	4,547	4,592	4,592
Infrastructure Delivery and Management	0	0	0	1,175,611	1,175,611	1,187,367

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.1 Physical and Spatial Planning	0	0	0	91,862	91,862	92,781
28 Other expense	0	0	0	91,862	91,862	92,781
282 Miscellaneous other expense	0	0	0	91,862	91,862	92,781
28210 General Expenses	0	0	0	91,862	91,862	92,781
SP2.2 Infrastructure Development	0	0	0	1,083,749	1,083,749	1,094,586
31 Non Financial Assets	0	0	0	1,083,749	1,083,749	1,094,586
311 Fixed assets	0	0	0	1,083,749	1,083,749	1,094,586
31113 Other structures	0	0	0	665,100	665,100	671,751
31131 Infrastructure Assets	0	0	0	418,649	418,649	422,835
Social Services Delivery	0	0	0	1,900,032	1,900,032	1,919,032
SP3.1 Education and Youth Development	0	0	0	862,719	862,719	871,346
31 Non Financial Assets	0	0	0	862,719	862,719	871,346
311 Fixed assets	0	0	0	862,719	862,719	871,346
31111 Dwellings	0	0	0	106,000	106,000	107,060
31112 Nonresidential buildings	0	0	0	756,719	756,719	764,286
SP3.2 Health Delivery	0	0	0	933,302	933,302	942,635
22 Use of goods and services	0	0	0	16,610	16,610	16,776
221 Use of goods and services	0	0	0	16,610	16,610	16,776
22107 Training - Seminars - Conferences	0	0	0	16,610	16,610	16,776
31 Non Financial Assets	0	0	0	916,692	916,692	925,859
311 Fixed assets	0	0	0	916,692	916,692	925,859
31111 Dwellings	0	0	0	185,000	185,000	186,850
31112 Nonresidential buildings	0	0	0	731,692	731,692	739,009
SP3.3 Social Welfare and Community Development	0	0	0	104,011	104,011	105,051
22 Use of goods and services	0	0	0	104,011	104,011	105,051
221 Use of goods and services	0	0	0	104,011	104,011	105,051
22109 Special Services	0	0	0	69,011	69,011	69,701
22112 Emergency Services	0	0	0	35,000	35,000	35,350
Economic Development	0	0	0	466,688	466,688	471,355
SP4.1 Trade, Tourism and Industrial development	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
SP4.2 Agricultural Development	0	0	0	416,688	416,688	420,855
22 Use of goods and services	0	0	0	75,000	75,000	75,750
221 Use of goods and services	0	0	0	75,000	75,000	75,750
22109 Special Services	0	0	0	75,000	75,000	75,750

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	341,688	341,688	345,105
311 Fixed assets	0	0	0	341,688	341,688	345,105
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	251,688	251,688	254,205
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
Environmental and Sanitation Management	0	0	0	394,249	394,249	1,004,191
SP5.1 Disaster prevention and Management	0	0	0	394,249	394,249	1,004,191
22 Use of goods and services	0	0	0	60,000	60,000	666,600
221 Use of goods and services	0	0	0	60,000	60,000	666,600
22109 Special Services	0	0	0	60,000	60,000	666,600
28 Other expense	0	0	0	55,000	55,000	55,550
282 Miscellaneous other expense	0	0	0	55,000	55,000	55,550
28210 General Expenses	0	0	0	55,000	55,000	55,550
31 Non Financial Assets	0	0	0	279,249	279,249	282,041
311 Fixed assets	0	0	0	279,249	279,249	282,041
31112 Nonresidential buildings	0	0	0	65,649	65,649	66,305
31113 Other structures	0	0	0	173,600	173,600	175,336
31121 Transport equipment	0	0	0	40,000	40,000	40,400
Grand Total	0	0	0	7,700,278	7,717,872	8,383,281

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA /IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex
Pru District - Yeji	1,821,456	1,175,666	3,154,692	5,951,865	137,979	457,702	0	595,681	0	0	0	0	101,413	982,268	1,083,781	7,700,276
Management and Administration	1,821,456	842,184	6,529,953	3,116,603	137,979	457,702	0	595,681	0	0	0	0	51,413	0	51,413	3,763,698
Central Administration	1,178,480	798,991	6,529,953	2,630,434	137,979	457,702	0	595,681	0	0	0	0	51,413	0	51,413	3,271,529
Administration (Assembly Office)	1,178,480	798,991	6,529,953	2,630,434	137,979	457,702	0	595,681	0	0	0	0	51,413	0	51,413	3,271,529
Agriculture	198,508	19,153	0	217,661	0	0	0	0	0	0	0	0	0	0	0	217,661
Physical Planning	198,508	19,153	0	217,661	0	0	0	0	0	0	0	0	0	0	0	217,661
Town and Country Planning	0	7,953	0	7,953	0	0	0	0	0	0	0	0	0	0	0	7,953
Social Welfare & Community Development	139,626	11,091	0	150,717	0	0	0	0	0	0	0	0	0	0	0	150,717
Office of Departmental Head	139,626	11,091	0	150,717	0	0	0	0	0	0	0	0	0	0	0	150,717
Works	104,842	4,996	0	109,838	0	0	0	0	0	0	0	0	0	0	0	109,838
Office of Departmental Head	104,842	0	0	104,842	0	0	0	0	0	0	0	0	0	0	0	104,842
Feeder Roads	0	4,996	0	4,996	0	0	0	0	0	0	0	0	0	0	0	4,996
Infrastructure Delivery and Management	0	91,862	8,982,249	9,011,111	0	0	0	0	0	0	0	0	0	225,500	225,500	1,175,611
Central Administration	0	91,862	8,982,249	9,011,111	0	0	0	0	0	0	0	0	0	225,500	225,500	1,175,611
Administration (Assembly Office)	0	91,862	8,982,249	9,011,111	0	0	0	0	0	0	0	0	0	225,500	225,500	1,175,611
Social Services Delivery	0	51,610	1,222,831	1,274,441	0	0	0	0	0	0	0	0	0	556,350	556,350	1,900,032
Central Administration	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	0	35,000
Administration (Assembly Office)	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	0	35,000
Education, Youth and Sports	0	0	7,967,719	7,967,719	0	0	0	0	0	0	0	0	0	106,000	106,000	882,719
Office of Departmental Head	0	0	7,967,719	7,967,719	0	0	0	0	0	0	0	0	0	106,000	106,000	882,719
Health	0	16,610	4,661,112	4,677,722	0	0	0	0	0	0	0	0	0	450,580	450,580	933,302
Office of District Medical Officer of Health	0	16,610	4,661,112	4,677,722	0	0	0	0	0	0	0	0	0	450,580	450,580	933,302
Social Welfare & Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69,011
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69,011
Economic Development	0	75,000	240,000	315,000	0	0	0	0	0	0	0	0	50,000	101,688	151,688	466,688
Central Administration	0	0	0	0	0	0	0	0	0	0	0	0	50,000	0	50,000	50,000

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SECTOR / MDA /IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex
Administration (Assembly Office)	0	0	0	0	0	0	0	0	0	0	0	0	50,000	0	50,000	50,000
Agriculture	0	75,000	240,000	315,000	0	0	0	0	0	0	0	0	101,688	101,688	416,688	416,688
Environmental and Sanitation Management	0	115,000	180,649	295,649	0	0	0	0	0	0	0	0	0	101,688	101,688	416,688
Central Administration	0	115,000	180,649	295,649	0	0	0	0	0	0	0	0	0	98,600	98,600	394,249
Administration (Assembly Office)	0	115,000	180,649	295,649	0	0	0	0	0	0	0	0	0	98,600	98,600	394,249

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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 1,178,480
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3030101001	Pru District - Yeji_Central Administration_Administration (Assembly Office)_Brong Ahafo	
Location Code	0720100	Pru - Yeji	

			Compensation of employees [GFS]	1,178,480
Objective	000000	Compensation of Employees		1,178,480
Program	91001	Management and Administration		1,178,480
Sub-Program	91001005	SP1.5: Human Resource Management		1,178,480
Operation	000000		0.0 0.0 0.0	1,178,480

Wages and salaries [GFS]		1,178,480
2111001 Established Post		1,178,480

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 595,681
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3030101001	Pru District - Yeji_Central Administration_Administration (Assembly Office)_Brong Ahafo	
Location Code	0720100	Pru - Yeji	

			Compensation of employees [GFS]	137,979
Objective	000000	Compensation of Employees		137,979
Program	91001	Management and Administration		137,979
Sub-Program	91001005	SP1.5: Human Resource Management		137,979
Operation	000000		0.0 0.0 0.0	137,979

Wages and salaries [GFS]		133,432
2111102 Monthly paid and casual labour		40,692
2111106 Limited Engagements		24,040
2111225 Boards /Committees /Commissions Allowance		45,916
2111248 Special Allowance/Honorarium		22,784
Social contributions [GFS]		4,547
2121001 13 Percent SSF Contribution		4,547

			Use of goods and services	434,214
Objective	091110	Improve sector institutional capacity		434,214
Program	91001	Management and Administration		434,214
Sub-Program	91001001	SP1.1: General Administration		434,214

Operation	830301	OFFICE MATERIALS & SUPPLIES	1.0 1.0 1.0	72,769
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Use of goods and services		72,769
2210101 Printed Material and Stationery		23,154
2210103 Refreshment Items		49,616

Operation	830302	UTILITIES	1.0 1.0 1.0	33,187
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Use of goods and services		33,187
2210201 Electricity charges		16,895
2210203 Telecommunications		1,456
2210204 Postal Charges		1,568
2210205 Sanitation Charges		13,268

Operation	830303	RENTAL	1.0 1.0 1.0	33,056
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Use of goods and services		33,056
2210404 Hotel Accommodations		26,906
2210406 Rental of Vehicles		6,150

Operation	830304	TRAVEL AND TRANSPORT	1.0 1.0 1.0	161,197
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Use of goods and services		161,197
2210502 Maintenance and Repairs - Official Vehicles		17,402
2210505 Running Cost - Official Vehicles		56,729
2210510 Other Night allowances		47,815
2210511 Local travel cost		39,251

Operation	830305	REPAIRS AND MAINTENANCE	1.0 1.0 1.0	37,292
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Use of goods and services		37,292
2210601 Roads, Driveways and Grounds		6,480

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210602	Repairs of Residential Buildings				6,156
2210603	Repairs of Office Buildings				2,872
2210604	Maintenance of Furniture and Fixtures				2,595
2210606	Maintenance of General Equipment				5,991
2210611	Maintenance of Markets				13,198
Operation	830306 TRAINING, SEMINARS & CONFERENCE	1.0	1.0	1.0	19,610
Use of goods and services					19,610
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,900
2210703	Examination Fees and Expenses				3,710
Operation	830307 SPECIAL SERVICES	1.0	1.0	1.0	53,592
Use of goods and services					53,592
2210114	Rations				53,592
Operation	830308 OTHER CHARGES/FEES	1.0	1.0	1.0	3,108
Use of goods and services					3,108
2211101	Bank Charges				3,108
Operation	830310 EMERGENCY SERVICES	1.0	1.0	1.0	20,403
Use of goods and services					20,403
2211203	Emergency Works				20,403
Other expense					23,489
Objective	091110 Improve sector institutional capacity				23,489
Program	91001 Management and Administration				23,489
Sub-Program	91001001 SP1.1: General Administration				23,489
Operation	830309 MISCELLANEOUS & GENERAL EXPENSES	1.0	1.0	1.0	23,489
Miscellaneous other expense					23,489
2821008	Awards and Rewards				1,605
2821009	Donations				17,604
2821010	Contributions				4,280

Amount (GH¢)

Institution	01 Government of Ghana Sector				
Fund Type/Source	12602 DACF MP				Total By Fund Source
Function Code	70111 Exec. & leg. Organs (cs)				245,000
Organisation	3030101001 Pru District - Yeji Central Administration Administration (Assembly Office) Brong Ahafo				
Location Code	0720100 Pru - Yeji				

Non Financial Assets 245,000

Objective	091302 Provide adequate, reliable, safe affordable and sustainable power				245,000
Program	91002 Infrastructure Delivery and Management				245,000
Sub-Program	91002002 SP2.2 Infrastructure Development				245,000
Project	830322 Routine maintenance of Streetlights Districtwide	1.0	1.0	1.0	245,000

Fixed assets					245,000
3113151	WIP - Electrical Networks				245,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

					Amount (GH¢)
Institution	01 Government of Ghana Sector				
Fund Type/Source	12603 DACF ASSEMBLY				Total By Fund Source
Function Code	70111 Exec. & leg. Organs (cs)				2,487,714
Organisation	3030101001 Pru District - Yeji Central Administration Administration (Assembly Office) Brong Ahafo				
Location Code	0720100 Pru - Yeji				

Use of goods and services 893,991

Objective	091107 Improve access to sanitation				60,000
Program	91005 Environmental and Sanitation Management				60,000
Sub-Program	91005001 SP5.1 Disaster prevention and Management				60,000
Operation	830359 Facilitate implementation projects & programme contained in SC4GH workplan	1.0	1.0	1.0	60,000

Use of goods and services					60,000
2210909	Operational Enhancement Expenses				60,000

Objective	091110 Improve sector institutional capacity				701,740
Program	91001 Management and Administration				701,740
Sub-Program	91001001 SP1.1: General Administration				701,740

Operation	830301 OFFICE MATERIALS & SUPPLIES	1.0	1.0	1.0	70,000
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Use of goods and services					70,000
2210101	Printed Material and Stationery				70,000

Operation	830303 RENTAL	1.0	1.0	1.0	30,000
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Use of goods and services					30,000
2210404	Hotel Accommodations				30,000

Operation	830304 TRAVEL AND TRANSPORT	1.0	1.0	1.0	195,000
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Use of goods and services					195,000
2210502	Maintenance and Repairs - Official Vehicles				45,000
2210503	Fuel and Lubricants - Official Vehicles				150,000

Operation	830305 REPAIRS AND MAINTENANCE	1.0	1.0	1.0	255,000
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Use of goods and services					255,000
2210601	Roads, Driveways and Grounds				120,000
2210602	Repairs of Residential Buildings				55,000
2210603	Repairs of Office Buildings				60,000
2211304	Vehicles				20,000

Operation	830306 TRAINING, SEMINARS & CONFERENCE	1.0	1.0	1.0	73,740
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Use of goods and services					73,740
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				40,000
2210710	Staff Development				33,740

Operation	830309 MISCELLANEOUS & GENERAL EXPENSES	1.0	1.0	1.0	78,000
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Use of goods and services					78,000
2210902	Official Celebrations				78,000

Objective	100131 Enhance disaster preparedness for effective response				35,000
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Program	91003 Social Services Delivery				35,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

3113151 WIP - Electrical Networks				53,000
Objective	100102	Create & sustain an efficient & effective trans't systems		389,600
Program	91002	Infrastructure Delivery and Management		389,600
Sub-Program	91002002	SP2.2 Infrastructure Development		389,600
Project	830326	Reshaping of Daman-Nkwanta- Sankasi Feeder Road	1.0 1.0 1.0	130,000
Fixed assets				130,000
3111360 WIP-Feeder Roads				130,000
Project	830327	Reshaping of Cherebo-Kyiremoko Feeder Road	1.0 1.0 1.0	124,600
Fixed assets				124,600
3111360 WIP-Feeder Roads				124,600
Project	830328	Routine reshaping of Eroded link roads in Yeji Township	1.0 1.0 1.0	135,000
Fixed assets				135,000
3111360 WIP-Feeder Roads				135,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		65,000
Program	91001	Management and Administration		65,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		65,000
Project	830318	Renovation of 2 area councils offices-Labun Quarter/Adjaraja-Beposo	1.0 1.0 1.0	65,000
Fixed assets				65,000
3111255 WIP - Office Buildings				65,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	13017		Total By Fund Source	50,000
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				50,000
Objective	080301	Improve trade competitiveness		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		50,000
Operation	830350	Implement Operation of REP/BAC Unit	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210503 Fuel and Lubricants - Official Vehicles				25,000
2210701 Training Materials				25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13527		Total By Fund Source	375,513
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				51,413
Objective	091110	Improve sector institutional capacity		51,413
Program	91001	Management and Administration		51,413
Sub-Program	91001001	SP1.1: General Administration		51,413
Operation	830306	TRAINING, SEMINARS & CONFERENCE	1.0 1.0 1.0	51,413
Use of goods and services				51,413
2210710 Staff Development				51,413
Non Financial Assets				324,100
Objective	091107	Improve access to sanitation		98,600
Program	91005	Environmental and Sanitation Management		98,600
Sub-Program	91005001	SP5.1 Disaster prevention and Management		98,600
Project	830360	CONSTRUCTION OF 1NO.12 SEATER KVIP AT ABEASE	1.0 1.0 1.0	98,600
Fixed assets				98,600
3111353 WIP - Toilets				98,600
Objective	100102	Create & sustain an efficient & effective trans't systems		225,500
Program	91002	Infrastructure Delivery and Management		225,500
Sub-Program	91002002	SP2.2 Infrastructure Development		225,500
Project	830323	Reshaping of Chokolomo-Yeji Feeder Road	1.0 1.0 1.0	84,500
Fixed assets				84,500
3111360 WIP-Feeder Roads				84,500
Project	830325	Reshaping of Yawpare-Basa Feeder Road	1.0 1.0 1.0	65,000
Fixed assets				65,000
3111360 WIP-Feeder Roads				65,000
Project	830367	Reshaping of Cherebo-Bronikrom Feeder Road	1.0 1.0 1.0	76,000
Fixed assets				76,000
3111360 WIP-Feeder Roads				76,000
Total Cost Centre				4,932,389

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	756,719
Function Code	70980	Education n.e.c		
Organisation	3030301001	Pru District - Yeji Education, Youth and Sports Office of Departmental Head Central Administration Brong Ahafo		
Location Code	0720100	Pru - Yeji		

				Non Financial Assets	756,719	
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels			756,719	
Program	91003	Social Services Delivery			756,719	
Sub-Program	91003001	SP3.1 Education and Youth Development			756,719	
Project	830329	Complete the constructin of 1No.3Unit Classroom block at Cherembo	1.0	1.0	1.0	63,332
Fixed assets					63,332	
3111256 WIP - School Buildings					63,332	
Project	830330	CONSTRUCTION OF 1NO. 3UNIT CLASSROOM BLOCK AT BEPOSO	1.0	1.0	1.0	134,000
Fixed assets					134,000	
3111256 WIP - School Buildings					134,000	
Project	830334	Complete the construction of 1No.6unit Classroom block at Yawpare	1.0	1.0	1.0	86,976
Fixed assets					86,976	
3111256 WIP - School Buildings					86,976	
Project	830335	Complete the construction of 1No.3Unit classroom block with ancillary facilities at Krobo	1.0	1.0	1.0	56,916
Fixed assets					56,916	
3111256 WIP - School Buildings					56,916	
Project	830336	Complete the construction of 1No.3Unit classroom block at Ankrakuka	1.0	1.0	1.0	49,897
Fixed assets					49,897	
3111256 WIP - School Buildings					49,897	
Project	830337	Complete the construction of 1No.3Unit classroom block at Kyiremoko	1.0	1.0	1.0	77,997
Fixed assets					77,997	
3111256 WIP - School Buildings					77,997	
Project	830338	Construct 1No.3Unit Classroom block at Daman-Nkwanta	1.0	1.0	1.0	134,000
Fixed assets					134,000	
3111256 WIP - School Buildings					134,000	
Project	830339	Rehabilitate 1No.6Unit Classroom block at Kobre Nsuono	1.0	1.0	1.0	78,000
Fixed assets					78,000	
3111256 WIP - School Buildings					78,000	
Project	830340	Rehabilitate 1No.3Unit Classroom block at Adjaraja	1.0	1.0	1.0	75,600
Fixed assets					75,600	
3111256 WIP - School Buildings					75,600	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13527		Total By Fund Source	106,000
Function Code	70980	Education n.e.c		
Organisation	3030301001	Pru District - Yeji Education, Youth and Sports Office of Departmental Head Central Administration Brong Ahafo		
Location Code	0720100	Pru - Yeji		

				Non Financial Assets	106,000	
Objective	090103	Enhance quality of teaching and learning			106,000	
Program	91003	Social Services Delivery			106,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			106,000	
Project	830333	Construction of 1No.2Unit Teachers Bungalow at Cherembo	1.0	1.0	1.0	106,000
Fixed assets					106,000	
3111153 WIP - Bungalows/Flat					106,000	
Total Cost Centre					862,719	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 482,722
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	

			Amount (GH¢)
Use of goods and services			16,610
Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable	16,610
Program	01003	Social Services Delivery	16,610
Sub-Program	01003002	SP3.2 Health Delivery	16,610
Operation	030341	Implementation of HIV/AIDS related programmes	16,610

Use of goods and services			16,610
2210711 Public Education and Sensitization			16,610

			Amount (GH¢)
Non Financial Assets			466,112
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services	466,112
Program	01003	Social Services Delivery	466,112
Sub-Program	01003002	SP3.2 Health Delivery	466,112

Project	030342	Complete the construction of 1No.CHPS at Kadue	57,406
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Fixed assets			57,406
3111253 WIP - Health Centres			57,406

Project	030343	Complete the Construction of 1No.CHPS at Nakpei	43,867
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Fixed assets			43,867
3111253 WIP - Health Centres			43,867

Project	030344	Complete the Construction of 1No.CHPS at Blekete	25,840
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Fixed assets			25,840
3111253 WIP - Health Centres			25,840

Project	030345	Construct 1No.3bedroom bungalow for District Director of Health Service	185,000
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Fixed assets			185,000
3111153 WIP - Bungalows/Flat			185,000

Project	030347	Construction of 1No 3Unit Lecture Hall with offices for Yeji Midwifery training school	154,000
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Fixed assets			154,000
3111256 WIP - School Buildings			154,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13527	DACF ASSEMBLY	Total By Fund Source 450,580
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	

			Amount (GH¢)
Non Financial Assets			450,580
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services	450,580
Program	01003	Social Services Delivery	450,580
Sub-Program	01003002	SP3.2 Health Delivery	450,580
Project	030346	Construction 1No 2 Storey Hostel for Yeji Midwifery training school	450,580

Fixed assets			450,580
3111256 WIP - School Buildings			450,580

Total Cost Centre			933,302
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 217,661
Function Code	70421	Agriculture cs		
Organisation	3030600001	Pru District - Yeji_Agriculture_Brong Ahafo		
Location Code	0720100	Pru - Yeji		

				Amount (GH¢)
Compensation of employees [GFS]				198,508
Objective	000000	Compensation of Employees		198,508
Program	91001	Management and Administration		198,508
Sub-Program	91001005	SP1.5: Human Resource Management		198,508
Operation	000000	0.0	0.0	198,508

Wages and salaries [GFS]				198,508
2111001 Established Post				198,508

				Amount (GH¢)
Use of goods and services				19,153
Objective	082202	Strengthen processes towards achieving food sovereignty		19,153
Program	91001	Management and Administration		19,153
Sub-Program	91001001	SP1.1: General Administration		19,153
Operation	830349	1.0	1.0	19,153

Use of goods and services				19,153
2210101 Printed Material and Stationery				4,541
2210120 Purchase of Petty Tools/Implements				2,350
2210201 Electricity charges				4,200
2210502 Maintenance and Repairs - Official Vehicles				3,450
2210505 Running Cost - Official Vehicles				4,612

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 315,000
Function Code	70421	Agriculture cs		
Organisation	3030600001	Pru District - Yeji_Agriculture_Brong Ahafo		
Location Code	0720100	Pru - Yeji		

				Amount (GH¢)
Use of goods and services				75,000
Objective	082201	Promote the development of selected cash crops		75,000
Program	91004	Economic Development		75,000
Sub-Program	91004002	SP4.2 Agricultural Development		75,000
Operation	830351	1.0	1.0	75,000

Use of goods and services				75,000
2210909 Operational Enhancement Expenses				75,000

				Amount (GH¢)
Non Financial Assets				240,000
Objective	082202	Strengthen processes towards achieving food sovereignty		170,000
Program	91004	Economic Development		170,000
Sub-Program	91004002	SP4.2 Agricultural Development		170,000
Project	830352	1.0	1.0	40,000

Fixed assets				40,000
3113109 Irrigation Systems				40,000
Project	830353	1.0	1.0	80,000

Fixed assets				80,000
3112202 Agricultural Machinery				80,000
Project	830354	1.0	1.0	50,000

Fixed assets				50,000
3111255 WIP - Office Buildings				50,000

				Amount (GH¢)
Objective	082301	Enhance Capture Fish Production and Productivity		70,000
Program	91004	Economic Development		70,000
Sub-Program	91004002	SP4.2 Agricultural Development		70,000
Project	830356	1.0	1.0	70,000

Fixed assets				70,000
3112252 WIP - Agricultural Machinery				70,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	101,688
Function Code	70421	Agriculture cs		
Organisation	3030600001	Pru District - Yeji_Agriculture_Brong Ahafo		
Location Code	0720100	Pru - Yeji		
Non Financial Assets				101,688
Objective	082202	Strengthen processes towards achieving food sovereignty		101,688
Program	91004	Economic Development		101,688
Sub-Program	91004002	SP4.2 Agricultural Development		101,688
Project	830355	Establish 2 Mechanisation Centre at Abease & Yeji	1.0 1.0 1.0	101,688
Fixed assets				101,688
3112215	Agriculture Facilities			101,688
Total Cost Centre				634,349

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	7,953
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3030702001	Pru District - Yeji_Physical Planning_Town and Country Planning_Brong Ahafo		
Location Code	0720100	Pru - Yeji		
Use of goods and services				7,953
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		7,953
Program	91001	Management and Administration		7,953
Sub-Program	91001001	SP1.1: General Administration		7,953
Operation	830349	Internal management of the organisation	1.0 1.0 1.0	7,953
Use of goods and services				7,953
2210102	Office Facilities, Supplies and Accessories			1,053
2210201	Electricity charges			1,500
2210502	Maintenance and Repairs - Official Vehicles			2,500
2210503	Fuel and Lubricants - Official Vehicles			2,900
Total Cost Centre				7,953

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	150,717
Function Code	70620	Community Development		
Organisation	3030801001	Pru District - Yeji_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo		
Location Code	0720100	Pru - Yeji		

				Compensation of employees [GFS]	139,626
Objective	000000	Compensation of Employees			139,626
Program	91001	Management and Administration			139,626
Sub-Program	91001005	SP1.5: Human Resource Management			139,626
Operation	000000		0.0 0.0 0.0		139,626

Wages and salaries [GFS]					139,626
2111001	Established Post				139,626

				Use of goods and services	11,091
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.			11,091
Program	91001	Management and Administration			11,091
Sub-Program	91001001	SP1.1: General Administration			11,091
Operation	830349	Internal management of the organisation	1.0 1.0 1.0		11,091

Use of goods and services					11,091
2210101	Printed Material and Stationery				3,091
2210201	Electricity charges				2,400
2210502	Maintenance and Repairs - Official Vehicles				3,200
2210505	Running Cost - Official Vehicles				2,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	69,011
Function Code	70620	Community Development		
Organisation	3030801001	Pru District - Yeji_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo		
Location Code	0720100	Pru - Yeji		

				Use of goods and services	69,011
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.			69,011
Program	91003	Social Services Delivery			69,011
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			69,011
Operation	830348	Facilitate implementation of PWDs Activities	1.0 1.0 1.0		69,011

Use of goods and services					69,011
2210909	Operational Enhancement Expenses				69,011
Total Cost Centre					219,728

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	104,842
Function Code	70610	Housing development		
Organisation	3031001001	Pru District - Yeji_Works_Office of Departmental Head_Brong Ahafo		
Location Code	0720100	Pru - Yeji		

				Compensation of employees [GFS]	104,842
Objective	000000	Compensation of Employees			104,842
Program	91001	Management and Administration			104,842
Sub-Program	91001005	SP1.5: Human Resource Management			104,842
Operation	000000		0.0 0.0 0.0		104,842

Wages and salaries [GFS]					104,842
2111001	Established Post				104,842

Total Cost Centre					104,842
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		4,996
Function Code	70451	Road transport			
Organisation	3031004001	Pru District - Yeji_Works_Feeder Roads_Brong Ahafo			
Location Code	0720100	Pru - Yeji			
Use of goods and services					4,996
Objective	100102	Create & sustain an efficient & effective trans systems			4,996
Program	91001	Management and Administration			4,996
Sub-Program	91001001	SP1.1: General Administration			4,996
Operation	830349	Internal management of the organisation	1.0	1.0	1.0
Use of goods and services					4,996
2210102 Office Facilities, Supplies and Accessories					2,500
2210503 Fuel and Lubricants - Official Vehicles					2,496
Total Cost Centre					4,996
Total Vote					7,700,278

SECTOR / MDA / IMDA	2018 APPROPRIATION										Grand Total			
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING													
	Central GOG and CF		I		G		F		FUND S/OTHERS			Development Partner Funds		
Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External
Pru District - Yeji	1,821,456	1,175,666	3,154,692	5,951,865	137,979	457,702	59,5681	0	0	0	101,413	98,268	10,852,781	7,700,278
Management and Administration	1,821,456	842,184	6,529,63	3,116,603	137,979	457,702	59,5681	0	0	0	51,413	0	51,413	3,763,698
SP1.1: General Administration	0	779,933	587,963	1,367,897	0	457,702	48,702	0	0	0	51,413	0	51,413	1,877,012
SP1.3: Planning, Budgeting and Coordination	0	62,251	65,000	127,251	0	0	0	0	0	0	0	0	0	127,251
SP1.5: Human Resource Management	1,821,456	0	0	1,821,456	137,979	0	137,979	0	0	0	0	0	0	1,759,435
Infrastructure Delivery and Management	0	91,862	838,249	950,111	0	0	0	0	0	0	0	225,500	225,500	1,175,611
SP2.1 Physical and Spatial Planning	0	91,862	0	91,862	0	0	0	0	0	0	0	0	0	91,862
SP2.2 Infrastructure Development	0	0	838,249	838,249	0	0	0	0	0	0	0	225,500	225,500	1,063,749
Social Services Delivery	0	51,610	1,222,831	1,274,441	0	0	0	0	0	0	0	556,580	556,580	1,900,022
SP3.1 Education and Youth Development	0	0	756,719	756,719	0	0	0	0	0	0	0	105,000	105,000	862,719
SP3.2 Health Delivery	0	16,610	466,112	482,722	0	0	0	0	0	0	0	450,580	450,580	933,302
SP3.3 Social Welfare and Community Development	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	104,011
Economic Development	0	75,000	240,000	315,000	0	0	0	0	0	0	0	50,000	101,688	466,688
SP4.1 Trade, Tourism and Industrial development	0	0	0	0	0	0	0	0	0	0	0	50,000	0	50,000
SP4.2 Agricultural Development	0	75,000	240,000	315,000	0	0	0	0	0	0	0	0	101,688	416,688
Environmental and Sanitation Management	0	115,000	180,649	295,649	0	0	0	0	0	0	0	96,600	96,600	394,249
SP5.1 Disaster prevention and Management	0	115,000	180,649	295,649	0	0	0	0	0	0	0	96,600	96,600	394,249

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Pru District - Yeji	0	0	0	4,137,060	4,137,060	4,178,431
Management and Administration	0	0	0	652,963	652,963	659,493
Rehabilitation of 1No.3Bedroom bungalows at Assembly Residence	0	0	0	55,000	55,000	55,550
Completion of 1No. of Administration office block	0	0	0	417,317	417,317	421,490
Construction 2 bedroom semi-detached bungalow for DA staff	0	0	0	115,646	115,646	116,803
Renovation of 2 area councils offices-Labun Quarter/Adjaraja-Beposo	0	0	0	65,000	65,000	65,650
Infrastructure Delivery and Management	0	0	0	1,083,749	1,083,749	1,094,586
Drill and mechanise 7No. Boreholes at selected CHPS compounds & Abease Senior High school	0	0	0	30,000	30,000	30,300
Facilitate the rehabilitation of Yeji STWSS	0	0	0	50,000	50,000	50,500
Extension of electricity District wide	0	0	0	90,649	90,649	91,555
Routine maintenance of Streetlights Districtwide	0	0	0	298,000	298,000	300,980
Reshaping of Chokolomo-Yeji Feeder Road	0	0	0	84,500	84,500	85,345
Reshaping of Yawpare-Basa Feeder Road	0	0	0	65,000	65,000	65,650
Reshaping of Daman-Nkwanta- Sankasi Feeder Road	0	0	0	130,000	130,000	131,300
Reshaping of Cherembo-Kyiremoko Feeder Road	0	0	0	124,600	124,600	125,846
Routine reshaping of Eroded link roads in Yeji Township	0	0	0	135,000	135,000	136,350
Reshaping of Cheremo-Bronikrom Feeder Road	0	0	0	76,000	76,000	76,760
Social Services Delivery	0	0	0	1,779,411	1,779,411	1,797,205
Complete the constructin of 1No.3Unit Classroom block at Cherembo	0	0	0	63,332	63,332	63,966
CONSTRUCTION OF 1NO. 3UNIT CLASSROOM BLOCK AT BEPOSO	0	0	0	134,000	134,000	135,340
Complete the construction of 1No.6unit Classroom block at Yawpare	0	0	0	86,976	86,976	87,846
Complete the construction of 1No.3Unit classroom block with ancillary facilities at Krobo	0	0	0	56,916	56,916	57,485
Complete the construction of 1No.3Unit classroom block at Ankrakuka	0	0	0	49,897	49,897	50,396
Complete the construction of 1No.3Unit classroom block at Kyiremoko	0	0	0	77,997	77,997	78,777
Construct 1No.3Unit Classroom block at Daman-Nkwanta	0	0	0	134,000	134,000	135,340
Rehabilitate 1No.6Unit Classroom block at Kobre Nsuono	0	0	0	78,000	78,000	78,780
Rehabilitate 1No.3Unit Classroom block at Adjaraja	0	0	0	75,600	75,600	76,356
Construction of 1No.2Unit Teachers Bungalow at Cherembo	0	0	0	106,000	106,000	107,060
Complete the construction of 1No.CHPS at Kadue	0	0	0	57,406	57,406	57,980
Complete the Construction of 1No.CHPS at Nakpei	0	0	0	43,867	43,867	44,305
Complete the Construction of 1No.CHPS at Blekete	0	0	0	25,840	25,840	26,098
Construct 1No.3bedroom bungalow for District Director of Health Service	0	0	0	185,000	185,000	186,850
Construction 1No 2 Storey Hostel for Yeji Midwifery training school	0	0	0	450,580	450,580	455,086

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Construction of 1No 3Unit Lecture Hall with offices for Yeji Midwifery training school	0	0	0	154,000	154,000	155,540
Economic Development	0	0	0	341,688	341,688	345,105
Facilitate the procurement of 5No. 17HP irrigation pumps & accessories	0	0	0	40,000	40,000	40,400
Procure 2No.farm trucks and accessories	0	0	0	80,000	80,000	80,800
Rehabilitate Office of District Directorate of Agriculture	0	0	0	50,000	50,000	50,500
Establish 2 Mechanisation Centre at Abease & Yeji	0	0	0	101,688	101,688	102,705
Establish 2NO.Cage culture fish Demonstration Farms	0	0	0	70,000	70,000	70,700
Environmental and Sanitation Management	0	0	0	279,249	279,249	282,041
Procure 4NO.Tricycles for DEHU	0	0	0	40,000	40,000	40,400
CONSTRUCTION OF 1NO.12 SEATER KVIP AT ABEASE	0	0	0	98,600	98,600	99,586
Rehabilitation of 2No. 12 seater institutional toilets	0	0	0	75,000	75,000	75,750
Rehabilitate/Construct 3No.slaughter slaps/shop at Prang,Abease & Zambrama	0	0	0	65,649	65,649	66,305
Grand Total	0	0	0	4,137,060	4,137,060	4,178,431