



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2019-2022

### PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

### PRU EAST DISTRICT ASSEMBLY

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## PART A: INTRODUCTION

### 1. ESTABLISHMENT OF THE DISTRICT

The Pru District East was established in 2017 under LI 2336 on the 14<sup>th</sup> day of November, 2017 from the previous Pru District Assembly. Pru East District lies between Longitudes 0<sup>o</sup>30'W and 1<sup>o</sup>26'W and Latitudes 7<sup>o</sup>50'N and 8<sup>o</sup>22'N. It shares boundaries with East Gonja to the North (Northern Region), Sene to the East, and Atebubu-Amantin to the South.

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.

### 2. POPULATION STRUCTURE

#### i. POPULATION SIZE AND GROWTH RATES

According to Ghana Statistical Service, the then Pru District had a population of 129,248 in 2010 and this figure is projected to be 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 has 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 2010 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 effectively harness the benefits thereof.

On the basis of these this, efforts should be intensified 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.

Also, 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. 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 centers and 8 CHPS compounds that attend to the health needs of the people. There are also various herbal and bone setting centers 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 get 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 impacting 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

DEVT DIMENSION	POLICY OBJECTIVE	SDGs
Economic Development	Ensure improved fiscal performance and sustainability	16,17
	Diversify sources of resource mobilization	17
	Ensure improved skills development for industry	4
	Pursue flagship industrial development initiatives	9
Social Development	Accelerate the implementation of the CHPS policy to ensure equity in access to health care	3
	Intensify education to reduce stigmatization	3
	Enhance inclusive and equitable access to, participation in quality education at all levels	4
	Improve access to safe and reliable water supply services for all	6
	Improve access to improved and reliable environmental sanitation services	6
	Promote full participation of PWDs in social & economic development	16
Environment, Infrastructure & Human Settlement	Enhance climate change resilience	13
	Promote proactive planning for disaster prevention and mitigation	13
	Improve efficiency and effectiveness of road transport infrastructure and services	9
Governance, Corruption & Public Accountability	Improve decentralized planning	16
	Ensure responsive governance and citizen participation in the development dialogue	16

## 2. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2019

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

### 3. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest Status		Targets	
			Year	Value	Year	Value	Year	Value
Effectiveness in internal revenue mobilization	management	% of actual collection against annual estimate	2016	98%	2018	54%	2019	98%
		% of expenditure covered by warrants	2016	76%	2018	92%	2019	100%
Training & business development events/services organized	No. of training events		2016	4	2018	2	2019	9
		No. of tourist site identified	2016	2	2018	0	2019	4
Eco-tourism, culture & historical sites identified and developed as tourist sites	No. of sites developed		2016	0	2018	0	2019	2
		No. of mechanization centers established	2016	0	2018	0	2019	1
Level of adoption of mass extension methods	No. of farmer field days organize		2016	3	2018	2	2019	12
		No. of AEA trained	2016	15	2018	10	2019	25

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Increased production levels of Poultry, Small ruminants & Pigs	Annual Production Levels for Poultry	2016	10,000	2018	12,000	2019	15,000
	Sheep	2016	5,228	2018	6,001	2019	7,500
	Pigs	2016	2,000	2018	3,402	2019	4,000
	Goats	2016	4,900	2018	5,500	2019	6,800

Accessibility to key centers of the district	No or KM of feeder road rehabilitated	2016	3	2018	6	2019	7
Compliance with building regulation	No. of building permits issued	2016	15	2018	5	2019	18
Equity gaps in geographical access to education al facilities	No. classroom block constructed and completed and in use	2016	5	2018	7	2019	8
Functional literacy levels	No. of functional literacy classes organized	2016	5	2018	3	2019	13
Enrolment levels	Gross Enrolment Rate at JHS	2016	86.1	2018	88.1	2019	91.2
	Gross Enrolment Rate at SHS	2016	70.1	2018	75.0	2019	84.3

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	Gross Enrolment Rate at Prim	2016	95.6	2018	96.1	2019	97.3
Gender gap and access to education at all levels	Gender parity index at JHS	2016	0.84%	2018	0.86%	2019	0.92%
	Gender parity index at JHS	2016	0.80%	2018	0.83%	2019	0.89%
Equity gaps in geographical access to health services	No. of health centers/CHPS established-built	2016	3	2018	4	2019	6

Functionality of substructures	No. of area/urban councils inaugurated and trained	2016	3	2018	6	2019	9
Level of citizens engagement in local governance	No. public/community fora held/dialogue on development e.g. Town halls etc.	2016	0	2018	0	2019	3
	No. of participatory M & E events held	2016	2	2018	1	2019	4
Effectiveness in Adoption of CLTS as a remedy to poor sanitation	No. of Households with latrines	2016		2018		2019	
	NO. of Households enrolled on LEAP	2016	832	2018	832	2019	2000

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Coverage of Social Protection Interventions	No. of Vulnerable groups enrolled on LEAP	2016	130	2018	600	2019	1000
Level of awareness on child rights and violation	No of awareness creation events organized	2016	10	2018	10	2019	30
	No of reported cases of child abuse	2016	5	2018	6	2019	25
Incidence/Prevalence of violence, exploitation, child trafficking and other forms of child labour	No of children rescued	2016	26	2018	14	2019	35
	No.of dropouts identified	2016	27	2018	25	2019	30
Level of reintegration of adolescent school dropouts into schools	No. reintegrated	2016	27	2018	0	2019	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 and 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			
		2017	2018	BUDGET YR		INDICATIVE YR	
				2019	2020	2020	2021
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. Quarterly budget committee meeting held	4	2	4	4	4	4
	No. Quarterly DPCU meetings held	4	1	4	4	4	4
	No. Quarterly and annual composite administrative reports prepared and submitted by 15 <sup>th</sup> of ensuing months	4	2	4	4	4	4
	No. of progress reports on projects & Programme held	4	4	4	4	4	4
	Number of monitoring reports prepared	4	2	4	4	4	4
Reports on operations and projects prepared and submitted	No. Quarterly and annual internal audit report	4	4	4	4	4	4
	No Quarterly and annual composite budget implementation reports prepared	4	1	4	4	4	4
	No. monthly and annual statement of accounts prepared	13	13	13	13	13	13

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Developmental and operational plans and budgets prepared and submitted	1 District annual action plan prepared						
	No. of procurement plan and updates prepared	5	5	5	5	5	5
	No. Revenue improvement action plan prepared	Yes	Yes	Yes	Yes	Yes	Yes
	No. Copy of annual composite, supplementary and revised budgets prepared	3	3	3	3	3	3
	No. of training needs assessment plan prepared	1	1	1	1	1	1

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<b>Operations</b>	<b>Projects</b>
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	
Audit committee meetings	
Organise regular Management meetings	
Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	

## **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. A total of Forty-Eight (48) staff will be delivering this Sub-Programme and provide support services to the other sub-Programme. The Sub-Programme will be funded through the Government of Ghana, Internally generated revenue and other donor funds.

##### **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		
		2017	2018	Budget Year	Indicative Year	Indicative Year
				2019	2020	2021
<b>Statutory and ordinary meetings organized</b>	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
<b>Reports prepared and submitted</b>	Quarterly composite administrative reports prepared and duly submitted prior 15 <sup>th</sup> 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	Complete the construction of 1No, assembly block
Provide needed services to the general public	Construct 2No.3bedroom bungalow for District Director of Health Service/DADU
Facilitate the acquisition of logistics for the departments and units for operations	
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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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 <sup>st</sup> Jan, of ensuing yr		31 <sup>st</sup> Jan, of ensuing yr	31 <sup>st</sup> Jan, of ensuing yr	31 <sup>st</sup> 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	
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
Gazette and enforce the district byelaw	Renovation 2No area council offices

## 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. These organizations are funded by the Government of Ghana through the consolidated fund 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 operations are delivered by the works department and that of town & country planning department all with total staff strength of 13Funding for this sub-programme is from central government, DACF, DDF and the internally generated funds 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		
		2017	2018	Budget Year	Indicative Year	Indicative Year
				2019	2020	2021
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		Routine maintenance of streetlights
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. 8 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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 centers of the district	No. or KM of feeder road rehabilitated	15	20	25	25	30
Aces 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

<b>Operations</b>	<b>Projects</b>
Materials - Office Supplies	Rehabilitate 15km feeder road district wide
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 basically provides open spaces in urban areas, enhances the aesthetics of urban centers and creates livable 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 sub-programme will be delivered by the Ministry of Education and National Youth Authority through the District Educational Directorate and the National Youth Authority. 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 general 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		
		2017	2018	Budget Year	Indicative Year	Indicative Year
				2019	2020	2021
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	Construction of 3No.3Unit classroom block at RC primary, DA primary A, Kobre etc.
Organizing orientation for newly trained teachers	Completion of ICT block at Methodist JHS
Provide financial assistance to brilliant but needy students	
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 health service delivery facilities in the district. Supervision of practice of various health professions with regard to standards and professional conduct under this sub-programme. The specific deliverables 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 and specifically to reduce maternal and new born mortality and morbidity.

The generic strategy includes improving quality and coverage of maternal health services and increase awareness about maternal and new born 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 the sub-programme will be delivered by a total of 142 staffs 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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

### 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 organize monthly outreach services in all overbank communities	Construction of 2No 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)	Construction of DoT centre in Yeji
Expand coverage, availability and accessibility of reproductive health and Family Planning services including adolescents/youth	Complete 3NO.CHPS at Kadue, Blenketey & Nakpei

## **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**

Basically, 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 also 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 and educates and mobilizes communities for development. Finally, it promotes behavioral 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

On the whole, this sub programme is undertaken by total staff strength of 8 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 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 and 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 and will be delivered by the Department of Agriculture and the Business Advisory Centre (BAC) operating under the Department of Trade and Industry with key operations to;

- 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.



## 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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

##### 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	
Development and Promotion of Tourism Potentials	Development and management of Tourist sites

## BUDGET SUB-PROGRAMMESUMMARY

### PROGRAMME4: 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 through the use of 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. The programme is funded mainly by GoG, Donor (CIDA, GIZ, WB, USAID, IFAD, AfDB, and JICA) and IGF.

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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 as part of PFJ	
Vaccinate 9000 ruminants against PPR annually	
Organise Quarterly monitoring visits	
Organise 2NO. agro inputs fairs	

#### 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. Also 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 programme will be delivered by the District Environment Health Unit and the District Disaster Management Organization. The staff strength of the Units delivering the programme is 15. The sub-programmes are mainly funded by the Government of Ghana (GoG) and IGF of the Assembly.

## 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 and creation of emergency preparedness plans and strategies and 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 general 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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 ott 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

## 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 is integrated and consistent with the country's desire for effective, long-term maintenance of environmental quality;
- Ensure environmentally sound and efficient use of both renewable and non-renewable resources in the process 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Maintenance of established plantations	No. established plantation	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*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,347,442		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services	0	231,753		
140303 12.5 Subsidies to reduce waste generation through prevention, reduction, recycling & reuse	0	299,867		
140602 9.3 Increase access of SMEs to financial services	0	50,000		
160201 Improve production efficiency and yield	0	564,270		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	72,953		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	185,166		
390101 Improve efficiency & effectiveness of road transport infrastructure & services	0	104,996		
410101 Deepen political and administrative decentralisation	0	2,179,217		
410301 17.1 Strengthen domestic resource mobilisation	7,050,045	0		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	1,013,253		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	609,840		
570102 6.1 Achieve universal and equitable access to water	0	136,486		
620101 1.3 Implement appropriate Social Protection Systems & measures	0	254,803		
<b>Grand Total €</b>	<b>7,050,045</b>	<b>7,050,045</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Projected 2019 | Approved and or Revised Budget 2018 | Actual Collection 2018 | Variance

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
303 01 01 001 27	7,050,044.87	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 410301 17.1 Strengthen domestic resource mobilisation				
Output 0001 Rates				
Property income [GFS]	39,567.00	0.00	0.00	0.00
1413001 Property Rate	39,567.00	0.00	0.00	0.00
Output 0002 Land & Royalties				
Property income [GFS]	65,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	65,000.00	0.00	0.00	0.00
Sales of goods and services	21,643.29	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	4,001.97	0.00	0.00	0.00
1422157 Building Plans / Permit	17,641.32	0.00	0.00	0.00
Output 0003 Rent on Lands, Building & Houses				
Property income [GFS]	18,213.95	0.00	0.00	0.00
1415019 Transit Quarters	7,534.58	0.00	0.00	0.00
1415064 Leased Building	10,679.37	0.00	0.00	0.00
Output 0004 Licenses				
Sales of goods and services	80,804.65	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	991.20	0.00	0.00	0.00
1422005 Chop Bar License	2,065.00	0.00	0.00	0.00
1422007 Liquor License	1,750.00	0.00	0.00	0.00
1422009 Bakers License	1,205.96	0.00	0.00	0.00
1422010 Bicycle License	2,031.96	0.00	0.00	0.00
1422015 Fuel Dealers	849.13	0.00	0.00	0.00
1422017 Hotel / Night Club	1,006.07	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,734.60	0.00	0.00	0.00
1422019 Sawmills	1,075.45	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	4,043.13	0.00	0.00	0.00
1422024 Private Education Int.	565.81	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,239.00	0.00	0.00	0.00
1422044 Financial Institutions	3,358.52	0.00	0.00	0.00
1422047 Photographers and Video Operators	454.30	0.00	0.00	0.00
1422051 Millers	1,264.61	0.00	0.00	0.00
1422052 Mechanics	474.95	0.00	0.00	0.00
1422067 Beers Bars	4,239.00	0.00	0.00	0.00
1422152 Self Employed	5,031.17	0.00	0.00	0.00
1422153 Licence of Business	21,451.22	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	25,973.57	0.00	0.00	0.00
Output 0005 Fees				
Sales of goods and services	294,434.47	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,368.50	0.00	0.00	0.00
1422111 Abattior	3,239.70	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422120 Fish Farming	142,692.00	0.00	0.00	0.00
1423001 Markets	44,874.73	0.00	0.00	0.00
1423002 Livestock / Kraals	65,342.00	0.00	0.00	0.00
1423014 Dislodging Fees	17,706.00	0.00	0.00	0.00
1423173 Entrance Fee	16,384.00	0.00	0.00	0.00
1423243 Hawkers Fee	2,827.54	0.00	0.00	0.00
<b>Output</b> 0006 Fines, Penalties, Forfeits				
Fines, penalties, and forfeits	2,850.00	0.00	0.00	0.00
1430001 Court Fines	2,850.00	0.00	0.00	0.00
<b>Output</b> 0007 Grants				
From foreign governments(Current)	6,527,531.51	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,280,591.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,317,993.43	0.00	0.00	0.00
1331003 DACF - MP	411,485.63	0.00	0.00	0.00
1331005 HIPC	77,000.00	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	43,193.30	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	1,194,167.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>7,050,044.87</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2017 Actual	2018 Budget Est. Outturn	2019 Budget	2020 forecast	2021 forecast
Pru District - Yeji	0	0	7,050,045	7,063,519	7,120,545
<b>GOG Sources</b>	0	0	1,323,784	1,336,590	1,337,022
Management and Administration	0	0	1,280,591	1,293,397	1,293,397
Infrastructure Delivery and Management	0	0	12,949	12,949	13,079
Social Services Delivery	0	0	11,091	11,091	11,202
Economic Development	0	0	19,153	19,153	19,345
<b>IGF Sources</b>	0	0	522,513	522,932	527,738
Management and Administration	0	0	460,760	461,178	465,367
Infrastructure Delivery and Management	0	0	61,753	61,753	62,371
<b>DACF MP Sources</b>	0	0	488,486	488,486	493,370
Management and Administration	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	408,486	408,486	412,570
<b>DACF ASSEMBLY Sources</b>	0	0	3,074,282	3,074,532	3,105,025
Management and Administration	0	0	627,428	627,678	633,702
Infrastructure Delivery and Management	0	0	1,245,687	1,245,687	1,258,144
Social Services Delivery	0	0	750,700	750,700	758,207
Economic Development	0	0	125,600	125,600	126,856
Environmental and Sanitation Management	0	0	324,867	324,867	328,115
<b>DACF PWD Sources</b>	0	0	243,712	243,712	246,149
Social Services Delivery	0	0	243,712	243,712	246,149
<b>CIDA Sources</b>	0	0	101,688	101,688	102,705
Economic Development	0	0	101,688	101,688	102,705
Economic Development	0	0	50,000	50,000	50,500
<b>DDF Sources</b>	0	0	1,245,580	1,245,580	1,258,036
Management and Administration	0	0	86,413	86,413	87,277
Infrastructure Delivery and Management	0	0	377,431	377,431	381,205
Social Services Delivery	0	0	463,907	463,907	468,546
Economic Development	0	0	317,829	317,829	321,007
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>7,050,045</b>	<b>7,063,519</b>	<b>7,120,545</b>



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

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Pru District - Yeji	0	0	0	7,050,045	7,063,519	7,120,545
<b>Management and Administration</b>	0	0	0	2,485,192	2,498,666	2,510,044
<b>SP1.1: General Administration</b>	0	0	0	793,040	793,040	800,971
<b>22 Use of goods and services</b>	0	0	0	702,311	702,311	709,334
221 Use of goods and services	0	0	0	702,311	702,311	709,334
22101 Materials - Office Supplies	0	0	0	166,240	166,240	167,902
22102 Utilities	0	0	0	53,943	53,943	54,483
22104 Rentals	0	0	0	18,834	18,834	19,023
22105 Travel - Transport	0	0	0	224,109	224,109	226,350
22107 Training - Seminars - Conferences	0	0	0	11,130	11,130	11,241
22108 Consulting Services	0	0	0	16,828	16,828	16,996
22109 Special Services	0	0	0	208,118	208,118	210,199
22111 Other Charges - Fees	0	0	0	3,108	3,108	3,139
<b>27 Social benefits [GFS]</b>	0	0	0	0	0	0
273 Employer social benefits	0	0	0	0	0	0
27311 Employer Social Benefits - Cash	0	0	0	0	0	0
<b>28 Other expense</b>	0	0	0	90,730	90,730	91,637
282 Miscellaneous other expense	0	0	0	90,730	90,730	91,637
28210 General Expenses	0	0	0	90,730	90,730	91,637
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	0	0	0
<b>22 Use of goods and services</b>	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	90,000	90,000	90,900
<b>22 Use of goods and services</b>	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22105 Travel - Transport	0	0	0	90,000	90,000	90,900
<b>SP1.4: Legislative Oversights</b>	0	0	0	114,570	114,570	115,715
<b>22 Use of goods and services</b>	0	0	0	114,570	114,570	115,715
221 Use of goods and services	0	0	0	114,570	114,570	115,715
22107 Training - Seminars - Conferences	0	0	0	114,570	114,570	115,715
<b>SP1.5: Human Resource Management</b>	0	0	0	1,487,582	1,501,056	1,502,457
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,347,442	1,360,916	1,360,916
211 Wages and salaries [GFS]	0	0	0	1,343,698	1,357,135	1,357,135
21110 Established Position	0	0	0	1,280,591	1,293,397	1,293,397
21111 Wages and salaries in cash [GFS]	0	0	0	28,800	29,088	29,088
21112 Wages and salaries in cash [GFS]	0	0	0	34,307	34,650	34,650
212 Social contributions [GFS]	0	0	0	3,744	3,781	3,781
21210 Actual social contributions [GFS]	0	0	0	3,744	3,781	3,781

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

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	140,140	140,140	141,541
221 Use of goods and services	0	0	0	140,140	140,140	141,541
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	110,140	110,140	111,241
<b>Infrastructure Delivery and Management</b>	0	0	0	1,747,820	1,747,820	1,765,299
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	72,953	72,953	73,683
<b>22 Use of goods and services</b>	0	0	0	52,953	52,953	53,483
221 Use of goods and services	0	0	0	52,953	52,953	53,483
22101 Materials - Office Supplies	0	0	0	1,953	1,953	1,973
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	45,000	45,000	45,450
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,674,867	1,674,867	1,691,616
<b>22 Use of goods and services</b>	0	0	0	566,915	566,915	572,584
221 Use of goods and services	0	0	0	566,915	566,915	572,584
22101 Materials - Office Supplies	0	0	0	2,296	2,296	2,319
22105 Travel - Transport	0	0	0	42,700	42,700	43,127
22106 Repairs - Maintenance	0	0	0	331,753	331,753	335,071
22112 Emergency Services	0	0	0	160,166	160,166	161,767
22113	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	1,107,952	1,107,952	1,119,032
311 Fixed assets	0	0	0	1,107,952	1,107,952	1,119,032
31111 Dwellings	0	0	0	384,884	384,884	388,733
31112 Nonresidential buildings	0	0	0	466,082	466,082	470,743
31113 Other structures	0	0	0	120,500	120,500	121,705
31131 Infrastructure Assets	0	0	0	136,486	136,486	137,850
<b>Social Services Delivery</b>	0	0	0	1,877,896	1,877,896	1,896,675
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,013,253	1,013,253	1,023,385
<b>28 Other expense</b>	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
<b>31 Non Financial Assets</b>	0	0	0	943,253	943,253	952,685
311 Fixed assets	0	0	0	943,253	943,253	952,685
31112 Nonresidential buildings	0	0	0	800,853	800,853	808,861
31131 Infrastructure Assets	0	0	0	142,400	142,400	143,824
<b>SP3.2 Health Delivery</b>	0	0	0	609,840	609,840	615,939
<b>22 Use of goods and services</b>	0	0	0	66,512	66,512	67,177
221 Use of goods and services	0	0	0	66,512	66,512	67,177
22107 Training - Seminars - Conferences	0	0	0	66,512	66,512	67,177

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	543,328	543,328	548,761
311 Fixed assets	0	0	0	543,328	543,328	548,761
31112 Nonresidential buildings	0	0	0	468,328	468,328	473,011
31131 Infrastructure Assets	0	0	0	75,000	75,000	75,750
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	254,803	254,803	257,351
<b>22 Use of goods and services</b>	0	0	0	11,091	11,091	11,202
221 Use of goods and services	0	0	0	11,091	11,091	11,202
22101 Materials - Office Supplies	0	0	0	5,691	5,691	5,748
22102 Utilities	0	0	0	2,200	2,200	2,222
22105 Travel - Transport	0	0	0	3,200	3,200	3,232
<b>28 Other expense</b>	0	0	0	243,712	243,712	246,149
282 Miscellaneous other expense	0	0	0	243,712	243,712	246,149
28210 General Expenses	0	0	0	243,712	243,712	246,149
<b>Economic Development</b>	0	0	0	614,270	614,270	620,413
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	50,000	50,000	50,500
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>SP4.2 Agricultural Development</b>	0	0	0	564,270	564,270	569,913
<b>22 Use of goods and services</b>	0	0	0	246,441	246,441	248,906
221 Use of goods and services	0	0	0	246,441	246,441	248,906
22101 Materials - Office Supplies	0	0	0	177,288	177,288	179,061
22102 Utilities	0	0	0	2,500	2,500	2,525
22104 Rentals	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	8,053	8,053	8,134
22106 Repairs - Maintenance	0	0	0	55,600	55,600	56,156
<b>31 Non Financial Assets</b>	0	0	0	317,829	317,829	321,007
311 Fixed assets	0	0	0	317,829	317,829	321,007
31112 Nonresidential buildings	0	0	0	317,829	317,829	321,007
<b>Environmental and Sanitation Management</b>	0	0	0	324,867	324,867	328,115
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	25,000	25,000	25,250
<b>22 Use of goods and services</b>	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	299,867	299,867	302,865
<b>22 Use of goods and services</b>	0	0	0	188,867	188,867	190,755
221 Use of goods and services	0	0	0	188,867	188,867	190,755
22101 Materials - Office Supplies	0	0	0	99,600	99,600	100,596
22106 Repairs - Maintenance	0	0	0	89,267	89,267	90,159
<b>28 Other expense</b>	0	0	0	75,000	75,000	75,750
282 Miscellaneous other expense	0	0	0	75,000	75,000	75,750
28210 General Expenses	0	0	0	75,000	75,000	75,750

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	36,000	36,000	36,360
311 Fixed assets	0	0	0	36,000	36,000	36,360
31121 Transport equipment	0	0	0	36,000	36,000	36,360
<b>Grand Total</b>	0	0	0	7,050,045	7,063,519	7,120,545

2019 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	Tot. External
Prü District - Yeji	1,205,591	1,791,766	1,789,195	4,866,532	41,851	488,682	0	522,513	0	0	0	238,101	1,199,167	1,397,268	7,950,045
Management and Administration	1,205,591	632,428	0	1,338,019	41,851	418,909	0	460,760	0	0	0	86,413	0	86,413	2,485,192
Central Administration	789,184	632,428	0	1,421,612	41,851	418,909	0	460,760	0	0	0	86,413	0	86,413	1,988,785
Administration (Assembly Office)	789,184	632,428	0	1,421,612	41,851	418,909	0	460,760	0	0	0	86,413	0	86,413	1,988,785
Agriculture	205,186	0	0	205,186	0	0	0	0	0	0	0	0	0	0	205,186
Physical Planning	205,186	0	0	205,186	0	0	0	0	0	0	0	0	0	0	205,186
Office of Departmental Head	15,378	0	0	15,378	0	0	0	0	0	0	0	0	0	0	15,378
Office of Departmental Head	15,378	0	0	15,378	0	0	0	0	0	0	0	0	0	0	15,378
Social Welfare & Community Development	164,679	0	0	164,679	0	0	0	0	0	0	0	0	0	0	164,679
Office of Departmental Head	164,679	0	0	164,679	0	0	0	0	0	0	0	0	0	0	164,679
Works	131,164	0	0	131,164	0	0	0	0	0	0	0	0	0	0	131,164
Office of Departmental Head	131,164	0	0	131,164	0	0	0	0	0	0	0	0	0	0	131,164
Infrastructure Delivery and Management	0	578,115	730,521	1,308,636	0	61,753	0	61,753	0	0	0	0	377,431	377,431	1,747,820
Central Administration	0	400,166	730,521	1,130,687	0	61,753	0	61,753	0	0	0	0	377,431	377,431	1,568,871
Administration (Assembly Office)	0	400,166	730,521	1,130,687	0	61,753	0	61,753	0	0	0	0	377,431	377,431	1,568,871
Physical Planning	0	72,953	0	72,953	0	0	0	0	0	0	0	0	0	0	72,953
Town and Country Planning	0	72,953	0	72,953	0	0	0	0	0	0	0	0	0	0	72,953
Works	0	104,996	0	104,996	0	0	0	0	0	0	0	0	0	0	104,996
Feeder Roads	0	104,996	0	104,996	0	0	0	0	0	0	0	0	0	0	104,996
Social Services Delivery	0	147,803	1,022,674	1,170,277	0	0	0	0	0	0	0	0	463,907	463,907	1,877,896
Education, Youth and Sports	0	70,000	479,346	549,346	0	0	0	0	0	0	0	0	463,907	463,907	1,013,253
Office of Departmental Head	0	70,000	479,346	549,346	0	0	0	0	0	0	0	0	463,907	463,907	1,013,253
Health	0	66,512	543,328	609,840	0	0	0	0	0	0	0	0	0	0	609,840
Office of District Medical Officer of Health	0	66,512	543,328	609,840	0	0	0	0	0	0	0	0	0	0	609,840
Social Welfare & Community Development	0	11,091	0	11,091	0	0	0	0	0	0	0	0	0	0	254,803
Office of Departmental Head	0	11,091	0	11,091	0	0	0	0	0	0	0	0	0	0	254,803
Economic Development	0	144,753	0	144,753	0	0	0	0	0	0	0	151,688	317,829	469,517	614,270

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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
Central Administration	0	0	0	0	0	0	0	0	0	0	0	50,000	0	50,000
Administration (Assembly Office)	0	0	0	0	0	0	0	0	0	0	0	50,000	0	50,000
Agriculture	0	144,753	0	144,753	0	0	0	0	0	0	0	101,688	317,829	419,517
Environmental and Sanitation Management	0	144,753	0	144,753	0	0	0	0	0	0	0	101,688	317,829	419,517
Environmental and Sanitation Management	0	288,867	36,000	324,867	0	0	0	0	0	0	0	0	0	324,867
Central Administration	0	288,867	36,000	324,867	0	0	0	0	0	0	0	0	0	324,867
Administration (Assembly Office)	0	288,867	36,000	324,867	0	0	0	0	0	0	0	0	0	324,867

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 764,184
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]	764,184
Objective	000000	Compensation of Employees		764,184
Program	91001	Management and Administration		764,184
Sub-Program	91001005	SP1.5: Human Resource Management		764,184
Operation	000000		0.0 0.0 0.0	764,184
Wages and salaries [GFS]				764,184
2111001 Established Post				764,184

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 522,513
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3030101001	Pru District - Yeji_Central Administration_Administration (Assembly Office)_Brong Ahafo	
Location Code	0720100	Pru - Yeji	

			Compensation of employees [GFS]	41,851
Objective	000000	Compensation of Employees		41,851
Program	91001	Management and Administration		41,851
Sub-Program	91001005	SP1.5: Human Resource Management		41,851
Operation	000000		0.0 0.0 0.0	41,851
Wages and salaries [GFS]				38,107
2111102 Monthly paid and casual labour				28,800
2111243 Transfer Grants				9,307
Social contributions [GFS]				3,744
2121001 13 Percent SSF Contribution				3,744

			Use of goods and services	454,932
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy servs.		61,753
Program	91002	Infrastructure Delivery and Management		61,753
Sub-Program	91002002	SP2.2 Infrastructure Development		61,753
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	61,753
Use of goods and services				61,753
2210601 Roads, Driveways and Grounds				6,546
2210602 Repairs of Residential Buildings				4,309
2210604 Maintenance of Furniture and Fixtures				7,466
2210606 Maintenance of General Equipment				4,194
2210611 Maintenance of Markets				39,238

			Deepen political and administrative decentralisation	393,179
Objective	410101	Deepen political and administrative decentralisation		393,179
Program	91001	Management and Administration		393,179
Sub-Program	91001001	SP1.1: General Administration		312,311
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	255,467

			Use of goods and services	255,467
2210114 Rations				37,514
2210201 Electricity charges				11,827
2210202 Water				627
2210203 Telecommunications				392
2210204 Postal Charges				1,098
2210404 Hotel Accommodations				18,834
2210502 Maintenance and Repairs - Official Vehicles				12,181
2210509 Other Travel and Transportation				80,982
2210510 Other Night allowances				33,470
2210511 Local travel cost				27,475
2210709 Seminars/Conferences/Workshops (Foreign)				11,130
2210801 Local Consultants Fees				16,828
2211101 Bank Charges				3,108
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	18,996

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Use of goods and services				18,996
2210101 Printed Material and Stationery				8,996
2210122 Value Books				10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	37,848
Use of goods and services				37,848
2210103 Refreshment Items				34,730
2210901 Service of the State Protocol				3,118
Sub-Program	91001004	SP1.4: Legislative Oversight		32,141
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	32,141
Use of goods and services				32,141
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				32,141
Sub-Program	91001005	SP1.5: Human Resource Management		48,727
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	48,727
Use of goods and services				48,727
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				48,727
<b>Other expense</b>				<b>25,730</b>
Objective	410101	Deepen political and administrative decentralisation		25,730
Program	91001	Management and Administration		25,730
Sub-Program	91001001	SP1.1: General Administration		25,730
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,284
Miscellaneous other expense				12,284
2821010 Contributions				2,996
2821017 Refuse Lifting Expenses				9,288
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	13,446
Miscellaneous other expense				13,446
2821009 Donations				13,446

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

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				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	80,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3030101001	Pru District - Yeji_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0720100	Pru - Yeji		
<b>Use of goods and services</b>				<b>50,000</b>
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy servs.		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002002	SP2.2 Infrastructure Development		50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210617 Street Lights/Traffic Lights				50,000
<b>Other expense</b>				<b>30,000</b>
Objective	410101	Deepen political and administrative decentralisation		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001001	SP1.1: General Administration		30,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821009 Donations				30,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>2,032,982</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3030101001	Pru District - Yeji_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0720100	Pru - Yeji		

<b>Compensation of employees [GFS]</b>					<b>25,000</b>	
Objective	000000	Compensation of Employees			25,000	
Program	91001	Management and Administration			25,000	
Sub-Program	91001005	SP1.5: Human Resource Management			25,000	
Operation	000000		0.0	0.0	0.0	25,000

Wages and salaries [GFS]					25,000
2111243 Transfer Grants					25,000

<b>Use of goods and services</b>					<b>1,131,461</b>
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Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services.			120,000	
Program	91002	Infrastructure Delivery and Management			120,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			120,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	120,000

Use of goods and services					120,000
2210617 Street Lights/Traffic Lights					120,000

Objective	140303	12.5 Subsidies to reduce waste generation through prevention, reduction, recycling and reuse			188,867	
Program	91005	Environmental and Sanitation Management			188,867	
Sub-Program	91005002	SP5.2 Natural Resource Conservation			188,867	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	188,867

Use of goods and services					188,867
2210120 Purchase of Petty Tools/Implements					99,600
2210616 Maintenance of Public Sanitary Facilities					89,267

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			160,166	
Program	91002	Infrastructure Delivery and Management			160,166	
Sub-Program	91002002	SP2.2 Infrastructure Development			160,166	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	160,166

Use of goods and services					160,166
2211203 Emergency Works					160,166
Program	91005	Environmental and Sanitation Management			25,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management			25,000

Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	25,000
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Use of goods and services					25,000
2210711 Public Education and Sensitization					25,000

Objective	410101	Deepen political and administrative decentralisation			637,428
Program	91001	Management and Administration			567,428
Sub-Program	91001001	SP1.1: General Administration			390,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	110,000
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Use of goods and services					110,000
2210206 Armed Guard and Security					40,000
2210514 Foreign Travel- Per Diem					30,000
2210515 Foreign Travel Cost and Expenses					40,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	75,000
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Use of goods and services					75,000
2210102 Office Facilities, Supplies and Accessories					75,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	160,000
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Use of goods and services					160,000
2210902 Official Celebrations					160,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	45,000
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Use of goods and services					45,000
2210901 Service of the State Protocol					45,000

Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			55,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	55,000
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Use of goods and services					55,000
2210503 Fuel and Lubricants - Official Vehicles					55,000

Sub-Program	91001004	SP1.4: Legislative Oversight			82,428
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	82,428
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Use of goods and services					82,428
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					82,428

Sub-Program	91001005	SP1.5: Human Resource Management			40,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	40,000
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Use of goods and services					40,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					40,000

Program	91002	Infrastructure Delivery and Management			70,000
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Sub-Program	91002002	SP2.2 Infrastructure Development			70,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	70,000
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Use of goods and services					70,000
2210502 Maintenance and Repairs - Official Vehicles					40,000
2211304 Vehicles					30,000

<b>Other expense</b>					<b>110,000</b>
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Objective	140303	12.5 Subsidies to reduce waste generation through prevention, reduction, recycling and reuse			75,000
Program	91005	Environmental and Sanitation Management			75,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation			75,000

Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	75,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Miscellaneous other expense					75,000	
2821017	Refuse Lifting Expenses				75,000	
Objective	410101	Deepen political and administrative decentralisation			35,000	
Program	91001	Management and Administration			35,000	
Sub-Program	91001001	SP1.1: General Administration			35,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	35,000

Miscellaneous other expense					35,000
2821010	Contributions				35,000

**Non Financial Assets 766,521**

Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse			36,000	
Program	91005	Environmental and Sanitation Management			36,000	
Sub-Program	91005002	SP3.2 Natural Resource Conservation			36,000	
Project	910902	910902 - Solid waste management	1.0	1.0	1.0	36,000

Fixed assets					36,000
3112101	Motor Vehicle				36,000

Objective	410101	Deepen political and administrative decentralisation			594,036	
Program	91002	Infrastructure Delivery and Management			594,036	
Sub-Program	91002002	SP2.2 Infrastructure Development			594,036	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	194,454

Fixed assets					194,454	
3111255	WIP - Office Buildings				194,454	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	399,582

Fixed assets					399,582
3111103	Bungalows/Flats				183,282
3111204	Office Buildings				95,800
3111304	Markets				120,500

Objective	570102	6.1 Achieve univ. and equit access to water			136,486	
Program	91002	Infrastructure Delivery and Management			136,486	
Sub-Program	91002002	SP2.2 Infrastructure Development			136,486	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	136,486

Fixed assets					136,486
3113162	WIP - Water Systems				136,486

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Institution	01	Government of Ghana Sector			
Fund Type/Source	13509				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	140602	9.3 Incrs access of SMEs to fin. serv			50,000	
Program	91004	Economic Development			50,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			50,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	50,000

Use of goods and services					50,000
2210910	Trade Promotion / Publicity				50,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF			Total By Fund Source 463,844
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 86,413**

Objective	410101	Deepen political and administrative decentralisation			86,413	
Program	91001	Management and Administration			86,413	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			35,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	35,000

Use of goods and services					35,000
2210503	Fuel and Lubricants - Official Vehicles				35,000
Sub-Program	91001005	SP1.5: Human Resource Management			51,413

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	51,413
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Use of goods and services					51,413
2210102	Office Facilities, Supplies and Accessories				30,000
2210710	Staff Development				21,413

**Non Financial Assets 377,431**

Objective	410101	Deepen political and administrative decentralisation			377,431	
Program	91002	Infrastructure Delivery and Management			377,431	
Sub-Program	91002002	SP2.2 Infrastructure Development			377,431	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	377,431

Fixed assets					377,431
3111153	WIP - Bungalows/Flat				201,602
3111211	Court Houses				175,829

**Total Cost Centre 3,913,523**

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>231,486</b>
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		

				Other expense	20,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			20,000	
Program	91003	Social Services Delivery			20,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			20,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000
Miscellaneous other expense					20,000	
2821019 Scholarship and Bursaries					20,000	

				Non Financial Assets	211,486	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			211,486	
Program	91003	Social Services Delivery			211,486	
Sub-Program	91003001	SP3.1 Education and Youth Development			211,486	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	126,486

				Fixed assets	126,486	
3111256 WIP - School Buildings					126,486	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	85,000

				Fixed assets	85,000
3111205 School Buildings					85,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>317,860</b>
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		

				Other expense	50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			50,000	
Program	91003	Social Services Delivery			50,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			50,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
Miscellaneous other expense					50,000	
2821019 Scholarship and Bursaries					50,000	

				Non Financial Assets	267,860	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			267,860	
Program	91003	Social Services Delivery			267,860	
Sub-Program	91003001	SP3.1 Education and Youth Development			267,860	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	267,860

				Fixed assets	267,860
3111256 WIP - School Buildings					147,860
3113108 Furniture and Fittings					120,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	ODF	<b>Total By Fund Source</b>	<b>463,907</b>
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	463,907	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			463,907	
Program	91003	Social Services Delivery			463,907	
Sub-Program	91003001	SP3.1 Education and Youth Development			463,907	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	463,907

				Fixed assets	463,907
3111256 WIP - School Buildings					441,507
3113108 Furniture and Fittings					22,400

				Total Cost Centre	1,013,253
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	177,000
Function Code	70721	General Medical services (IS)		
Organisation	3030401001	Pru District - Yeji_Health_Office of District Medical Officer of Health_Brong Ahafo		
Location Code	0720100	Pru - Yeji		

**Non Financial Assets 177,000**

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		177,000
Program	91003	Social Services Delivery		177,000
Sub-Program	91003002	SP3.2 Health Delivery		177,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	102,000

Fixed assets				102,000
3111252 WIP - Clinics				102,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	75,000

Fixed assets				75,000
3111202 Clinics				75,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	432,840
Function Code	70721	General Medical services (IS)		
Organisation	3030401001	Pru District - Yeji_Health_Office of District Medical Officer of Health_Brong Ahafo		
Location Code	0720100	Pru - Yeji		

**Use of goods and services 66,512**

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		66,512
Program	91003	Social Services Delivery		66,512
Sub-Program	91003002	SP3.2 Health Delivery		66,512
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	66,512

Use of goods and services				66,512
2210711 Public Education and Sensitization				66,512

**Non Financial Assets 366,328**

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		366,328
Program	91003	Social Services Delivery		366,328
Sub-Program	91003002	SP3.2 Health Delivery		366,328
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	366,328

Fixed assets				366,328
3111252 WIP - Clinics				291,328
3113153 WIP - Landscaping and Gardening				75,000

**Total Cost Centre 609,840**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	224,339
Function Code	70421	Agriculture cs		
Organisation	3030600001	Pru District - Yeji_Agriculture_Brong Ahafo		
Location Code	0720100	Pru - Yeji		

**Compensation of employees [GFS] 205,186**

Objective	000000	Compensation of Employees		205,186
Program	91001	Management and Administration		205,186
Sub-Program	91001005	SP1.5: Human Resource Management		205,186
Operation	000000		0.0 0.0 0.0	205,186

Wages and salaries [GFS]				205,186
2111001 Established Post				205,186

**Use of goods and services 19,153**

Objective	160201	Improve production efficiency and yield		19,153
Program	91004	Economic Development		19,153
Sub-Program	91004002	SP4.2 Agricultural Development		19,153
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	19,153

Use of goods and services				19,153
2210101 Printed Material and Stationery				3,600
2210103 Refreshment Items				2,000
2210201 Electricity charges				2,500
2210404 Hotel Accommodations				3,000
2210509 Other Travel and Transportation				6,000
2210510 Other Night allowances				2,053

**Amount (GH¢)**

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	125,600
Function Code	70421	Agriculture cs		
Organisation	3030600001	Pru District - Yeji_Agriculture_Brong Ahafo		
Location Code	0720100	Pru - Yeji		

**Use of goods and services 125,600**

Objective	160201	Improve production efficiency and yield		125,600
Program	91004	Economic Development		125,600
Sub-Program	91004002	SP4.2 Agricultural Development		125,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	55,600

Use of goods and services				55,600
2210603 Repairs of Office Buildings				55,600
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	70,000

Use of goods and services				70,000
2210110 Specialised Stock				70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b> 101,688
Function Code	70421	Agriculture cs	
Organisation	3030600001	Pru District - Yeji_Agriculture_Brong Ahafo	
Location Code	0720100	Pru - Yeji	

**Use of goods and services** 101,688

Objective	160201	Improve production efficiency and yield	101,688
Program	91004	Economic Development	101,688
Sub-Program	91004002	SP4.2 Agricultural Development	101,688
Operation	910301	910301 - Extension Services	101,688

Use of goods and services			101,688
2210110	Specialised Stock		101,688

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 317,829
Function Code	70421	Agriculture cs	
Organisation	3030600001	Pru District - Yeji_Agriculture_Brong Ahafo	
Location Code	0720100	Pru - Yeji	

**Non Financial Assets** 317,829

Objective	160201	Improve production efficiency and yield	317,829
Program	91004	Economic Development	317,829
Sub-Program	91004002	SP4.2 Agricultural Development	317,829
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	317,829

Fixed assets			317,829
3111208	Other Agricultural Structures		317,829

**Total Cost Centre** 769,456

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 15,378
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3030701001	Pru District - Yeji_Physical Planning_Office of Departmental Head_Brong Ahafo	
Location Code	0720100	Pru - Yeji	

**Compensation of employees [GFS]** 15,378

Objective	000000	Compensation of Employees	15,378
Program	91001	Management and Administration	15,378
Sub-Program	91001005	SP1.5: Human Resource Management	15,378
Operation	000000		15,378

Wages and salaries [GFS]			15,378
2111001	Established Post		15,378

**Total Cost Centre** 15,378

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	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	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			7,953	
Program	91002	Infrastructure Delivery and Management			7,953	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			7,953	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,953

				Use of goods and services	7,953
2210101	Printed Material and Stationery				1,200
2210103	Refreshment Items				753
2210201	Electricity charges				1,000
2210509	Other Travel and Transportation				2,500
2210510	Other Night allowances				2,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	65,000
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	45,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			45,000	
Program	91002	Infrastructure Delivery and Management			45,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			45,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	45,000

				Use of goods and services	45,000
2210908	Property Valuation Expenses				45,000

				Other expense	20,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			20,000	
Program	91002	Infrastructure Delivery and Management			20,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			20,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	20,000

				Miscellaneous other expense	20,000
2821018	Civic Numbering/Street Naming				20,000

**Total Cost Centre 72,953**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	175,770
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]	164,679	
Objective	000000	Compensation of Employees			164,679	
Program	91001	Management and Administration			164,679	
Sub-Program	91001005	SP1.5: Human Resource Management			164,679	
Operation	000000		0.0	0.0	0.0	164,679

				Wages and salaries [GFS]	164,679
2111001	Established Post				164,679

				Use of goods and services	11,091	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			11,091	
Program	91003	Social Services Delivery			11,091	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			11,091	
Operation	910101	910101 - 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				3,000
2210103	Refreshment Items				2,691
2210201	Electricity charges				2,200
2210509	Other Travel and Transportation				3,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	243,712
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		

				Other expense	243,712	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			243,712	
Program	91003	Social Services Delivery			243,712	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			243,712	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	243,712

				Miscellaneous other expense	243,712
2821021	Grants to Households				243,712

**Total Cost Centre 419,482**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	131,164
Function Code	70610	Housing development		
Organisation	3031001001	Pru District - Yeji_Works_Office of Departmental Head_Brong Ahafo		
Location Code	0720100	Pru - Yeji		
<b>Compensation of employees [GFS]</b>				<b>131,164</b>
Objective	000000	Compensation of Employees		131,164
Program	91001	Management and Administration		131,164
Sub-Program	91001005	SP1.5: Human Resource Management		131,164
Operation	000000		0.0 0.0 0.0	131,164
Wages and salaries [GFS]				131,164
2111001 Established Post				131,164
<b>Total Cost Centre</b>				<b>131,164</b>

				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		
<b>Use of goods and services</b>				<b>4,996</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		4,996
Program	91002	Infrastructure Delivery and Management		4,996
Sub-Program	91002002	SP2.2 Infrastructure Development		4,996
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,996
Use of goods and services				4,996
2210101 Printed Material and Stationery				1,300
2210103 Refreshment Items				996
2210509 Other Travel and Transportation				1,500
2210510 Other Night allowances				1,200
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	100,000
Function Code	70451	Road transport		
Organisation	3031004001	Pru District - Yeji_Works_Feeder Roads_Brong Ahafo		
Location Code	0720100	Pru - Yeji		
<b>Use of goods and services</b>				<b>100,000</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210601 Roads, Driveways and Grounds				100,000
<b>Total Cost Centre</b>				<b>104,996</b>
<b>Total Vote</b>				<b>7,050,045</b>

2019 APPROPRIATION  
(in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds			Grand Total		
	Compensation of Employees		Total GoG		Goods/Service		Capex		STATUTORY		Capex/ABFA		Others		Goods Service		Capex	Tot. External
	1,305,591	1,791,766	1,796,195	4,866,532	41,851	486,682	0	522,513	0	0	0	0	0	0				
Management and Administration	1,305,591	632,428	0	1,338,019	41,851	418,909	0	460,760	0	0	0	0	0	0	86,413	0	86,413	2,485,192
SP1.1: General Administration	0	455,000	0	455,000	0	338,040	0	338,040	0	0	0	0	0	0	0	0	0	793,040
SP1.3: Planning, Budgeting and Coordination	0	55,000	0	55,000	0	0	0	0	0	0	0	0	0	35,000	0	35,000	90,000	
SP1.4: Legislative Oversight	0	82,428	0	82,428	0	32,141	0	32,141	0	0	0	0	0	0	0	0	0	114,570
SP1.5: Human Resource Management	1,305,591	40,000	0	1,345,591	41,851	48,727	0	90,578	0	0	0	0	0	51,413	0	51,413	1,487,592	
Infrastructure Delivery and Management	0	578,115	736,521	1,308,636	0	61,753	0	61,753	0	0	0	0	0	0	377,431	377,431	1,747,820	
SP2.1 Physical and Spatial Planning	0	72,953	0	72,953	0	0	0	0	0	0	0	0	0	0	0	0	72,953	
SP2.2 Infrastructure Development	0	505,162	736,521	1,235,683	0	61,753	0	61,753	0	0	0	0	0	0	377,431	377,431	1,674,687	
Social Services Delivery	0	147,603	1,022,674	1,170,277	0	0	0	0	0	0	0	0	0	0	463,307	463,307	1,877,896	
SP3.1 Education and Youth Development	0	70,000	473,346	549,346	0	0	0	0	0	0	0	0	0	0	463,307	463,307	1,013,233	
SP3.2 Health Delivery	0	66,512	543,328	609,840	0	0	0	0	0	0	0	0	0	0	0	0	609,840	
SP3.3 Social Welfare and Community Development	0	11,091	0	11,091	0	0	0	0	0	0	0	0	0	0	0	0	25,480.3	
Economic Development	0	144,753	0	144,753	0	0	0	0	0	0	0	0	0	151,688	317,829	469,517	614,270	
SP4.1 Trade, Tourism and Industrial development	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000	0	50,000	50,000	
SP4.2 Agricultural Development	0	144,753	0	144,753	0	0	0	0	0	0	0	0	0	101,688	317,829	419,517	564,270	
Environmental and Sanitation Management	0	288,867	36,000	324,867	0	0	0	0	0	0	0	0	0	0	0	0	324,867	
SP5.1 Disaster prevention and Management	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	0	25,000	
SP5.2 Natural Resource Conservation	0	263,867	36,000	299,867	0	0	0	0	0	0	0	0	0	0	0	0	299,867	