



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2019-2022

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

## PRU WEST DISTRICT ASSEMBLY

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## PART A: INTRODUCTION

### 1. ESTABLISHMENT OF THE DISTRICT

Pru West District Assembly is one of the twenty-Nine Districts of the Brong Ahafo Region of the Republic of Ghana. It was part of the Pru district assembly (Yeji) until it was established through LI 2335, 2017 in December 2017 and inaugurated in March 2018. The district shares boundaries with four sister districts. It shares boundary with Pru East district on the East, Atebubu in the West, Kintampo North district in the North and Sene West district in the South. The district has several communities like Abease, Zabrama, Beposo, Fawma, Ajaraja, Tigamgam, Abour, Parambo, Sawaba No1, Labun Quarters, Ankarakuka etc. The Administrative capital of the District is Prang along the Kumasi-Yeji road.

### 2. POPULATION STRUCTURE

#### i. POPULATION SIZE AND GROWTH RATES

The population of the district is 73,508 which was estimated in 2018. Males account for 38,224 which is 52% of the total population and females also accounted for 35,284 which is 48% representing about 3.0% of the regional estimated population of about 2,787,048.

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

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 District has a large youthful population which indicates that the district has a large labour force of about 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**

The Pru West District is dominated by agriculture and its related activities. The agriculture sector employs about 72% of the active labour force. Crops currently grown in commercial quantities include crop farming like Yam, Cassava, Maize and Rice. Followed by tree growing and livestock rearing. The next major important sector to agriculture is craft and trade which employs 15%, followed by sales and services which also employs 7% of the active labour force. On the basis of these, 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**

Agriculture comprising farming and fishing is the main economic activity in the district. Prang, the District capital is recognized as one of the largest supplier of yam, cattle and other food crops in the district. The Yam market serves as the main backbone of the Assembly's revenue.

The district however has other smaller market; Zambrama, and Parambo/Sawaba and Abease market 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 about 460 kilometres. 25 kilometres forms the highway road which runs from Atebubu to Prang, the District capital. The remaining 435kms form the feeder roads. Out of the 435kms of feeder roads only about 180km can be described as good with the rest being in either fair or bad condition.

#### **d. EDUCATION**

Education services are rendered by both public and private institutions in the district. There are 130 educational institutions in the district ranging from kindergarten to Senior High School out of which 114 are publicly owned while 16 are owned by private institutions. The distribution of the facilities is as follows: Kindergartens 51; Primary schools 45; Junior High Schools 31; Senior High Schools (3).

#### **e. HEALTH**

Health services are provided to the inhabitants of the district from health facilities ranging from Community based Health Planning and Services Compounds (CHPS), Clinics and Health Centres. The district has a total of five (5) health facilities which are distributed as follows: two (2) at Prang, two (2) at Abease and one (1) at Adjaraja Area Councils. Health facilities in the district are acutely inadequate. There are also various herbal and bone setting centers in The District. Besides these, there are about 37 Traditional Birth Attendants have been trained.

#### **f. WATER AND SANITATION**

The Pru West district depends solely on tube well and boreholes as their source of water. During the dry season these tube wells and boreholes dry up making it difficult for the inhabitants at get access to decent water.

On waste management practices Sanitation in public places within the district is managed by Zoom Lion Gh LTD through its staff at the district. This service is however limited to bigger communities. The district is confronted with a lot of challenges including open defecation

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 and pit latrine.

Approximately 52 percent of dwelling units do not have access to toilet facilities and as such use bushes and riverside (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 WEST DISTRICT ASSEMBLY

Our vision is a District in which all inhabitants live in enhanced living conditions and enjoy adequate socio-economic services of satisfactory quality, safe environment, in a well-maintained highly decentralized and democratic environment.

#### 5. MISSION STATEMENT OF PRU WEST DISTRICT ASSEMBLY

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

#### PART B: STRATEGIC OVERVIEW

##### 1. POLICY OBJECTIVES

There are seventeen (17) Policy Objectives that are relevant to the Pru West District Assembly and are grouped under the various departments of the Assembly

##### Central Administration

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

##### Education

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

##### Health

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

##### Agric

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

##### Social Welfare/Community Development

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

##### Works

- i. Improve access and coverage of potable water in rural & urban communities
- ii. Improve investment for sanitation
- iii. Provide adequate, reliable, safe and affordable and sustainable power
- iv. Promote sustainable, spatially integrated & orderly development of human settlements

##### 2. DISTRICT GOAL

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

### 3. Functions

The District Assembly exists to:

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

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest Status		Targets	
			Year	Value	Year	Value	Year	Value
Improvement of IGF Generation		% Collected	2017	-	2018	40	2019	50
Effectiveness in expenditure management		% of expenditure covered by warrants	2017		2018	70	2019	100
Build capacity of staff		No. of staff trained	2017	-	2018	-	2019	50
Organization of Statutory Sub-Committee Meetings		No. organized	2017	-	2018	-	2019	20
Organization of General Assembly Meetings		No. organized	2017	-	2018	-	2019	4
Stakeholders Meeting and District Budget Hearing		No. organized	2017	-	2018	-	2019	2
Timely Preparation and Submission of Financial Reports		Date	2017	-	2018	-	2019	By 15 <sup>th</sup> of the Ensuing Month
Level of citizens' engagement in local governance		No. of town Hall Meetings and Social Accountability Fora Held	2017	-	2018	-	2019	2
Compliance with building regulation		Building Permits Issued	2017	-	2018	-	2019	50
Timely Preparation and Approval of Annual Action Plan and Budget		Date	2017	-	2018	-	2019	By 31 <sup>st</sup> October

Projects Completed and in use	2017	-	2018	3	2019	8
Level of adoption of mass extension methods	2017	-	2018	-	2019	10
Reduction in Infant Mortality	2017	-	2018	-	2019	80
Equity gaps in geographical access to health services	2017	-	2018	-	2019	10
Gender gap and access to education at all levels	2017	-	2018	-	2019	5
Effectiveness in Adoption of ODF as a remedy to poor sanitation	2017	-	2018	-	2019	10
Accessibility to key centers of the district	2017	-	2018	-	2019	60km

## 5. REVENUE & EXPENDITURE TRENDS FOR THE MEDIUM-TERM

- As at 2016 and 2017 fiscal years the Pru West District Assembly was not in existence and therefore did not realise any revenue hence there was no expenditure.
- The Pru West District Assembly budgeted an amount of GH¢176,326.99 for internally generated fund for the 2018 fiscal year but as at July 2018 was able to realise GH¢29,217.00 and expended GH¢24,822.00
- The amount budgeted for compensation transfers was GH¢505,656.62 but as at July 2018 the amount received was GH¢59,567.80 and was able to spend whole amount of GH¢59,567.80 that was received
- An amount of GH¢148,726.40 was budgeted for goods and service transfer but as at 2018 nothing was received hence there was no expenditure.
- There was also a budget line for common fund amounting to GH¢1,112,520.90 for the 2018 fiscal year but as at July 2018 there was delay in the release of funds to the assembly so no amount was received and also there was no expenditure
- District development facility was also budgeted for at an amount of GH¢294,354.00 for the 2018 fiscal year but the assembly did not receive any amount

## **PART C: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1.1 BUDGET PROGRAMME OBJECTIVES**

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

#### **1.2 BUDGET PROGRAMME DESCRIPTION**

The Programme provides administrative support for all the activities of the district and operates under 4 sub Programme namely

- General Administration
- Finance & Revenue Mobilisation
- Planning, Budgeting and Coordination
- 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.

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.

#### **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

##### **1. Budget Sub Programme Objectives**

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

##### **2. Budget Sub-Programme Description**

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

The organizational units involved is the General Administration, which comprises of the Administrators, Executive Officer, Secretarial Staff, Stores and Supply Staff, Records/Registry

staff, Transport Staff, Messengers, Receptionists, Security, Labourers and Cleaners. A total of Forty (40Nɛ) staff will be delivering this Sub-Programme and provide support services to the other sub-Programmes. The funding source to deliver the sub programme will be Government of Ghana, Internally generated revenue and other donor funds.

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year	Indicative Year	Indicative Year
				2018	2019	2020
<b>Statutory and ordinary meetings organized</b>	Number of general assembly meetings held	-	-	-	3	3
	Number of statutory sub-committee meetings held	-	-	-	20	20
	Number of entity tender committee meetings held	-	-	1	4	4
	Number of management meetings held	-	-	5	12	12
<b>Reports prepared and submitted</b>	Quarterly composite administrative reports prepared and duly submitted prior 15 <sup>th</sup> of ensuing month	-	-	2	4	4
	Number of Internal audit report prepared	-	-	2	4	4
	Number of procurement plan prepared	-	-	1	1	1

### 4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Provide Administrative support to the District	Construction of 1no. semi-detached bungalow
Receipt and recording of mails and minutes. Facilitate the acquisition of logistics for the departments and units for operations	Rehabilitation and maintenance of official buildings & structures
Preparation and update of procurement plan	
Preparation of DMTDP and Composite budget	
Local commitments of the assembly (contributions and donations)	



**BUDGET SUB-PROGRAMMESUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.2 Finance and Revenue Mobilisation**

**1. Budget Sub-Programme Objective**

- To ensure effective and efficient revenue mobilization and financial management

**2. Budget Sub-Programme Description**

This Sub-Programme 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 operations are to:

- Ensure there is budgetary control
- Ensure effective and efficient revenue mobilization
- Ensure quarterly and annual financial statements and reports are prepared
- Offer financial advice to Management
- Assist in the preparation of the annual budget estimates
- Ensure that all internally generated funds are well accounted for
- Respond to audit observations raised by both internal and external auditors.

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 18 staff strength. This Sub-Programme is funded under the GoG DACF and IGF of the assembly.

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Quarterly financial reports	No. of quarterly financial reports duly submitted	-	-	1	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
Monthly financial statements prepared	No. of monthly financial statement prepared	-	-	3	12	12
Increase in revenue mobilization including IGF	Percentage increase	-	-	-	50	50

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Book keeping and preparation of financial reports	
Annual update of accounting software	
Facilitate fiscal revenue mobilization and management	
Facilitate training of Revenue Collectors	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

- Preparation of annual action plans and budgets and ensure their implementation and
- Monitoring and evaluation of the plans and budgets for quality service delivery

##### 2. Budget Sub-Programme Description

This sub- Programme seeks to coordinate plan formulation, preparation and implementation of Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Budget. It also develops and undertakes periodic review of plans and Programme to inform decision making for the achievement of the district and national development goals.

It will also provide data and necessary information for monitoring, evaluation and reporting.

The sub Programme also tracks the implementation of the policies, Programme, projects and activities in relation to national development policy framework and plans and provides feedback on the attainment of targets to stakeholders.

The 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 involved in delivering this sub-Programme are the planning Unit, members of the DPCU and budget Unit all with staff strength of 10. This Sub-Programme is funded under the GoG budget, DACF and IGF of the assembly. The sub programme is faced by challenges like inadequate logistics and budgetary allocation to carry out its activities effectively.

##### 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
Preparation of Annual Action plan	annual action plan prepared and approved	-	-	1	1	1
Preparation of quarterly progress report	No.of progress reports prepared	-	-	2	4	4
Annual & Supplementary Budgets	Existence of annual & supplementary budget	-	-	1	1	1
Quarterly M&E Reports	No.of quarterly progress reports prepared	-	-	2	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 1.5 Human Resource Management

##### 1. Budget Sub-Programme Objective

Enhance labour productivity across all sectors and develop adequate skilled human resource base

##### 2. Budget Sub-Programme Description

This Sub-Programme seeks to build 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 unit also assists in the implementation and monitoring of staff performance management systems through performance appraisals.

It has staff strength of 3 and will be funded by the Government of Ghana (GoG) for salaries, DACF 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.

##### 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
Staff appraisal conducted	Number of appraisal completed	-	-	-	40	50
Manpower skill development enhanced	Number of training programmes organized	-	-	-	5	5
Manpower skill development plan prepared	Number of training needs assessment plan prepared and submitted	-	-	1	1	1
Staff compensation processed	Number of monthly E-payment voucher validated	-	-	-	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
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 ensure the sustainable development and periodic review of comprehensive plans and programmes for the construction and general maintenance of all Government Land Properties and Drainage Management.
- Promote well-structured and integrated rural development

#### 2. Budget Programme Description

The programme is charged with coordinating, regulating and facilitating the implementation of the Community Water and Sanitation Programme, feeder roads, physical planning and infrastructure delivery.

The facilities provided by the programme are safeguarded through public sector promotion and support, community participation in their design, the active involvement of women at all stages in the programme, the involvement of the private sector in the provision of goods and services.

Supports and encourages the District Assembly to actively involve communities, especially women, in the design, planning, construction and management of projects and programmes related to community infrastructure delivery. The programme comprises of works department

## 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

The Physical Planning department exists primarily to provide spatial development layouts through consultation with Chiefs and Opinion leaders of communities as well as other relevant stakeholders to ensure proper and orderly manner of human settlements. It also put a check on implementation of physical development in compliance with law and order. Funding source for the activities are GOG, DACF and the IGF.

Some of the challenges facing the department include;

- logistical challenges,
- Lack of residential accommodation
- Inadequate staffing and capacity.

#### 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
Processing Building Permits	Number of building permits processed	-	-	-	50	80
Street Naming and Property Numbering implemented	Number of properties captured	-	-	-	10	15
	Number of properties numbered	-	-	-	100	200

Site Plans prepared	Number of Site Plans Prepared	-	-	-	80	100
Quarterly projects report prepared	Number quarterly reports prepared	-	-	-	4	4
O & M plan prepared	No. of O&M Plans plan prepared	-	-	-	1	1

#### 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	
Prepare layouts for major settlement	
Preparation of district base map	
Organize technical-sub and statutory planning committee meetings	

## PROGRAMME 2: Infrastructure Delivery and Management

### SUB-PROGRAMME 2.2 Infrastructure Developments

#### 1. Budget Sub-Programme Objective

- Improve access and coverage of potable water in rural & urban communities
- Improve investment for sanitation
- Provide adequate, reliable, safe and affordable and sustainable power
- Promote sustainable, spatially integrated & orderly development of human settlements

#### 2. Budget Sub-Programme Description

The sub programme seeks to provide technical support and consultancy services like

- 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) , common fund and internally generated funds. Beneficiaries of the programme are mainly public servants, communities, and Government institution.

The challenges include insufficient staffing, delay in the release of funds and lack of logistics

## BUDGET SUB-PROGRAMMESUMMARY

## 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
Accessibility to key centers of the district	No. or KM of feeder road rehabilitated	-	-	-	60	80
Access to potable water improved	No of boreholes drilled & mechanised	-	-	-	3	10
Access to electricity increase	No communities connected electricity	-	-	5	8	10

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Reshaping of feeder roads
	Construction and maintenance of access roads
	Facilitate & support rehabilitation of the broken down water systems

#### BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

Create an enabling environment to accelerate rural growth and development through public participation

#### 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.

It also 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
- Social welfare & community development.

Funding for the programme will be from GoG, DDF, DACF, IGF and other donor sources.

## BUDGET SUB-PROGRAMMESUMMARY

### PROGRAMME3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.1 Educations and Youth Development

##### 1. Budget Sub-Programme Objective

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

##### 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. 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		
		2016	2017	Budget Year	Indicative Year	Indicative Year
				2018	2019	2020
<b>School enrolment increased</b>	Gross enrolment rate	-	-		81.3%	85%
<b>Academic performance enhanced</b>	Number of school monitored	-	-	90	130	130
	Percentage passes in BECE	-	-	80	99	100
	Number of mock exams conducted	-	-	2	2	2
<b>Educational services delivery improved</b>	Four DEOC meeting Held	-	-	-	4	4
<b>Youth empowerment facilitated</b>	Number of public sensitization organized	-	-	-	5	5
	Number of vulnerable and excluded youth supported financially	-	-	-	20	20

#### 4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake support, supervision and monitoring visits	Drill 7 boreholes in 7 basic schools
Organizing orientation for newly trained teachers	Completion of 1no. 3-Unit Classroom Block
Support brilliant but needy students	Construction of 1No. 2unit Teachers quarters with ancillary facilities
Organizing mock exams for JHS final year students	Provision of 300 dual-desks furniture for schools
Organise STME clinic	
Organise my first day at school	

#### BUDGET SUB-PROGRAMMESUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

##### 1. Budget Sub-Programme Objective

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

##### 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:

- Preventive health care – maternal, neonatal and child health services
- Promotive – information, education and communication on positive health behaviors.
- Clinical services – treatment, management and referral of common ailments.
- Provision of pre-hospital care during accidents, emergencies and disasters.

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 IGF and the sub-programme will be delivered by a total of 80 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Malaria cases reduced	% reduction	-	-		80	100
Family planning services enhanced	% enhanced	-	-	5	20	30
Child immunization improved	Percentage of children immunized by age 1 -Polio	-	-	50	80	90
	Percentage of children immunized by age –Rotarix 3	-	-	-	80	95
	Percentage of children immunized by age 1 – Measles	90	95	95	95	95

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support health related activities	Construction of 1No. maternity block
	Construction of 1No Semi-detached bungalow
	Construction of CHPS compound
	Complete Construction of 2NO. Lecture halls with staff common room for Proposed Midwifery Training School

## BUDGET SUB-PROGRAMMESUMMARY

### PROGRAMME3: SOCIAL SERVICES DELIVERY

#### SUB -PROGRAMME3.3 Social Welfare and Community Development

##### 1. Budget Sub-Programme Objective

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

##### 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 remainin'g 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 4 with funds from Government of Ghana. Beneficiaries of this sub programme will be mostly the rural communities as well as the vulnerable found in the district.

The challenges this programme faces is inadequate staff and delay in the release of 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		
		2016	2017	Budget Year	Indicative Year	Indicative Year
				2018	2019	2020
Increased coverage of social protection intervention	No.of Households on LEAP	-	-	-	500	1000
Child abuse, Violence maintenance and paternity cases solved	Number of cases solved	-	-	-	15	30
Awareness on child rights and violation increased	No. of awareness programmes organised	-	-	-	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
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	

#### 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-PROGRAMMESUMMARY

### PROGRAMME4: 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
- To increase the income levels of beneficiaries

##### 2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of the Micro and Small Enterprises by facilitating the provision of business development services. These programmes would be organized in such a way that will help educate entrepreneurs to be more vibrant by adding value to their products and services.

1. To create, promote, expand and sustain skills training in soap making, batik, tie and dye, mushroom cultivation and honey production.
2. Train beneficiaries on the importance of business managerial skills.
3. Follow up on clients on how businesses are faring and ensuring that the businesses are on track.

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. The programme seeks to target the unemployed youth, men and women entrepreneurs. The staff strength is 3 and the challenge of the program is the delay in the release of 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Tourism Infrastructure Developed	No. of Receptive facilities developed	-	-	-	2	2
	No. of tourism signage provided	-	-	-	10	15
MSMEs access to business development services improved	No. of business with access to business development services	-	-	-	20	30
Business development service training organised	No. of training organized	-	-	-	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
Register all business entities	
Link registered and viable SMEs to banking and non-banking financial institutions for soft credit	

## BUDGET SUB-PROGRAMMESUMMARY

### PROGRAMME4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget 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 focuses 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. Also 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 by GoG, Donor and IGF. The staff strength is five (5).

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

## Budget Sub-Programme Results Statement

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

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

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support the implementation of planting for food and jobs	Rehabilitate office of district directorate of agric
Support the activities of DCACT	
Organise Quarterly monitoring visits	
Organise farmers' day celebration	

## 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 Environmental Health Unit and the District Disaster Management Organization. The staff strength of the Units delivering the programme is 8. The sub-programmes are mainly funded by the Government of Ghana (GoG), DACF and IGF of the Assembly.

## BUDGET SUB-PROGRAMMESUMMARY

### 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 programme seeks to create awareness on disasters through public education and to ensure disaster prevention, risk and vulnerability reduction, as a means of reducing the impact of disasters in the district.

Major mitigation and prevention strategies include:

1. Disaster Risk Reduction(DRR)
2. Disaster Prevention and Response Mechanisms
3. Climate Change Risk Management
4. Human and Institutional Capacity
5. Re-afforestation through effective Social Mobilization

The mitigation and management of disasters whether population-based or institutionally-oriented are organized from the District NADMO secretariat level through the zonal and community levels.

The source of funding for the implementation of the programme is Government of Ghana DACF, IGF and other donor. Beneficiaries of the programme is directly or indirectly the entire population in Pru West District. The staff strength of the organization is Ten (10). The key issues and challenges for the sub-programme include:

- a. Lack of logistics
- b. Financial constraints
- c. Disaster mitigation equipment

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Public education campaigns on Disaster Management	No. awareness creation events	-	-	-	12	12
Incidence of fire outbreaks and Safety Risks	Reduction in the incidence of fire outbreaks	-	-	-	5%	5%
Mobilize and train fire volunteers for Anti-bush Fire Campaign	Number of volunteers trained	-	-	-	50	80

##### 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 monthly public education on stations as well as the Markets and Lorry stations	
Carry out Anti-Bush fire campaign and train fire volunteer squads	

In-service training for personnel in modern disaster management

#### BUDGET SUB-PROGRAMMESUMMARY

### PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB-PROGRAMME 5.2 Natural Resource Conservation

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Maintenance of established plantations	No. plantation established	-	-	-	5	5
Improved compliance with sector specific EPA guidelines and standards	Percentage of sectors covered by EPA	-	-	-	10	10
Monitor and prevent use of unregistered and banned chemicals	Number of monitoring reports	-	-	-	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	528,379		
130201 17.1 strengthen domestic resource mob.	6,740,881	0		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	146,862		
410101 Deepen political and administrative decentralisation	0	995,534		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,672,962		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	601,443		
550201 2.1 End hunger and ensure access to sufficient food	0	388,036		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	514,210		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,860,765		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	32,691		
<b>Grand Total €</b>	<b>6,740,881</b>	<b>6,740,881</b>	<b>0</b>	<b>0.00</b>

**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
<b>317 01 01 001 27</b>	<b>6,740,881.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Rates				
<b>Property income [GFS]</b>	12,463.61	0.00	0.00	0.00
1413001 Property Rate	11,625.08	0.00	0.00	0.00
1413002 Basic Rate (IGF)	838.53	0.00	0.00	0.00
<i>Output</i> 0002 Land and Royalties				
<b>Property income [GFS]</b>	31,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	31,500.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	8,751.29	0.00	0.00	0.00
1422157 Building Plans / Permit	8,751.29	0.00	0.00	0.00
<i>Output</i> 0003 Licences				
<b>Sales of goods and services</b>	38,845.64	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	446.04	0.00	0.00	0.00
1422005 Chop Bar License	929.25	0.00	0.00	0.00
1422007 Liquor License	787.50	0.00	0.00	0.00
1422009 Bakers License	542.68	0.00	0.00	0.00
1422010 Bicycle License	914.38	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,264.03	0.00	0.00	0.00
1422015 Fuel Dealers	382.11	0.00	0.00	0.00
1422017 Hotel / Night Club	452.73	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	223.02	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,819.41	0.00	0.00	0.00
1422024 Private Education Int.	254.61	0.00	0.00	0.00
1422025 Private Professionals	812.16	0.00	0.00	0.00
1422038 Hairdressers / Dress	557.55	0.00	0.00	0.00
1422044 Financial Institutions	1,511.33	0.00	0.00	0.00
1422045 Commercial Houses	3,222.10	0.00	0.00	0.00
1422047 Photographers and Video Operators	204.44	0.00	0.00	0.00
1422051 Millers	569.07	0.00	0.00	0.00
1422052 Mechanics	213.73	0.00	0.00	0.00
1422067 Beers Bars	557.55	0.00	0.00	0.00
1422139 wood fuel	11,688.11	0.00	0.00	0.00
1422153 Licence of Business	10,493.84	0.00	0.00	0.00
<i>Output</i> 0004 Fees				
<b>Sales of goods and services</b>	87,166.69	0.00	0.00	0.00
1423001 Markets	20,193.62	0.00	0.00	0.00
1423002 Livestock / Kraals	16,041.88	0.00	0.00	0.00
1423005 Registration of Contractors	615.83	0.00	0.00	0.00
1423010 Export of Commodities	44,423.00	0.00	0.00	0.00
1423015 Street Parking Fees	5,519.97	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
1423243 Hawkers Fee	372.39	0.00	0.00	0.00
<i>Output</i> 0005 Fines				
<b>Fines, penalties, and forfeits</b>	525.00	0.00	0.00	0.00
1430001 Court Fines	525.00	0.00	0.00	0.00
<i>Output</i> 0006 Miscellaneous				
<b>Non-Performing Assets Recoveries</b>	5,891.13	0.00	0.00	0.00
1450007 Other Sundry Recoveries	5,891.13	0.00	0.00	0.00
<i>Output</i> 0007 Grants				
<b>From foreign governments(Current)</b>	6,555,737.76	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	493,322.35	0.00	0.00	0.00
1331002 DACF - Assembly	3,131,616.03	0.00	0.00	0.00
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	107,738.30	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	985,274.17	0.00	0.00	0.00
1331011 District Development Facility	1,354,786.91	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	283,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>6,740,881.12</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	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Pru West District Assembly- Prang	0	0	0	6,740,881	6,746,165	6,808,290
<b>GOG Sources</b>	0	0	0	1,761,597	1,766,530	1,779,212
Management and Administration	0	0	0	432,281	436,604	436,604
Infrastructure Delivery and Management	0	0	0	987,865	988,243	997,743
Social Services Delivery	0	0	0	34,129	34,361	34,471
Economic Development	0	0	0	84,322	84,322	85,165
Environmental and Sanitation Management	0	0	0	223,000	223,000	225,230
<b>IGF Sources</b>	0	0	0	185,143	185,494	186,995
Management and Administration	0	0	0	169,076	169,426	170,766
Infrastructure Delivery and Management	0	0	0	16,068	16,068	16,228
<b>DACF MP Sources</b>	0	0	0	200,000	200,000	202,000
Management and Administration	0	0	0	80,000	80,000	80,800
Infrastructure Delivery and Management	0	0	0	120,000	120,000	121,200
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,131,616	3,131,616	3,162,932
Management and Administration	0	0	0	723,576	723,576	730,812
Infrastructure Delivery and Management	0	0	0	382,959	382,959	386,789
Social Services Delivery	0	0	0	1,608,455	1,608,455	1,624,540
Economic Development	0	0	0	195,976	195,976	197,935
Environmental and Sanitation Management	0	0	0	220,650	220,650	222,857
	0	0	0	107,738	107,738	108,816
Economic Development	0	0	0	107,738	107,738	108,816
<b>DDF Sources</b>	0	0	0	1,354,787	1,354,787	1,368,335
Management and Administration	0	0	0	57,939	57,939	58,518
Infrastructure Delivery and Management	0	0	0	538,600	538,600	543,986
Social Services Delivery	0	0	0	687,688	687,688	694,565
Environmental and Sanitation Management	0	0	0	70,560	70,560	71,266
<b>Grand Total</b>	0	0	0	6,740,881	6,746,165	6,808,290

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Pru West District Assembly- Prang	0	0	0	6,740,881	6,746,165	6,808,290
<b>Management and Administration</b>	0	0	0	1,462,871	1,467,545	1,477,500
<b>SP1.1: General Administration</b>	0	0	0	1,189,488	1,193,357	1,201,382
<b>21 Compensation of employees [GFS]</b>	0	0	0	386,901	390,770	390,770
211 Wages and salaries [GFS]	0	0	0	385,235	389,087	389,087
21110 Established Position	0	0	0	351,844	355,363	355,363
21111 Wages and salaries in cash [GFS]	0	0	0	12,818	12,946	12,946
21112 Wages and salaries in cash [GFS]	0	0	0	20,573	20,778	20,778
212 Social contributions [GFS]	0	0	0	1,666	1,683	1,683
21210 Actual social contributions [GFS]	0	0	0	1,666	1,683	1,683
<b>22 Use of goods and services</b>	0	0	0	616,238	616,238	622,401
221 Use of goods and services	0	0	0	616,238	616,238	622,401
22101 Materials - Office Supplies	0	0	0	53,793	53,793	54,331
22102 Utilities	0	0	0	6,266	6,266	6,329
22104 Rentals	0	0	0	18,475	18,475	18,660
22105 Travel - Transport	0	0	0	81,865	81,865	82,684
22106 Repairs - Maintenance	0	0	0	2,705	2,705	2,732
22107 Training - Seminars - Conferences	0	0	0	55,632	55,632	56,189
22109 Special Services	0	0	0	60,534	60,534	61,139
22111 Other Charges - Fees	0	0	0	979	979	989
22112 Emergency Services	0	0	0	335,988	335,988	339,348
<b>28 Other expense</b>	0	0	0	86,348	86,348	87,212
282 Miscellaneous other expense	0	0	0	86,348	86,348	87,212
28210 General Expenses	0	0	0	86,348	86,348	87,212
<b>31 Non Financial Assets</b>	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	37,345	37,719	37,719
<b>21 Compensation of employees [GFS]</b>	0	0	0	37,345	37,719	37,719
211 Wages and salaries [GFS]	0	0	0	37,345	37,719	37,719
21110 Established Position	0	0	0	37,345	37,719	37,719
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	143,091	143,522	144,522
<b>21 Compensation of employees [GFS]</b>	0	0	0	43,091	43,522	43,522
211 Wages and salaries [GFS]	0	0	0	43,091	43,522	43,522
21110 Established Position	0	0	0	43,091	43,522	43,522
<b>22 Use of goods and services</b>	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	85,000	85,000	85,850
<b>SP1.5: Human Resource Management</b>	0	0	0	92,947	92,947	93,877

*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	92,947	92,947	93,877
221 Use of goods and services	0	0	0	92,947	92,947	93,877
22107 Training - Seminars - Conferences	0	0	0	92,947	92,947	93,877
<b>Infrastructure Delivery and Management</b>	0	0	0	2,045,492	2,045,870	2,065,947
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	146,862	146,862	148,331
<b>22 Use of goods and services</b>	0	0	0	146,862	146,862	148,331
221 Use of goods and services	0	0	0	146,862	146,862	148,331
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22104 Rentals	0	0	0	66,862	66,862	67,531
22108 Consulting Services	0	0	0	40,000	40,000	40,400
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,898,630	1,899,008	1,917,616
<b>21 Compensation of employees [GFS]</b>	0	0	0	37,865	38,243	38,243
211 Wages and salaries [GFS]	0	0	0	37,865	38,243	38,243
21110 Established Position	0	0	0	37,865	38,243	38,243
<b>22 Use of goods and services</b>	0	0	0	127,165	127,165	128,437
221 Use of goods and services	0	0	0	127,165	127,165	128,437
22101 Materials - Office Supplies	0	0	0	66,097	66,097	66,758
22106 Repairs - Maintenance	0	0	0	54,042	54,042	54,583
22112 Emergency Services	0	0	0	7,026	7,026	7,096
<b>31 Non Financial Assets</b>	0	0	0	1,733,600	1,733,600	1,750,936
311 Fixed assets	0	0	0	1,733,600	1,733,600	1,750,936
31113 Other structures	0	0	0	1,733,600	1,733,600	1,750,936
<b>Social Services Delivery</b>	0	0	0	2,330,272	2,330,504	2,353,575
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,672,962	1,672,962	1,689,691
<b>22 Use of goods and services</b>	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
<b>31 Non Financial Assets</b>	0	0	0	1,612,962	1,612,962	1,629,091
311 Fixed assets	0	0	0	1,612,962	1,612,962	1,629,091
31111 Dwellings	0	0	0	507,161	507,161	512,233
31112 Nonresidential buildings	0	0	0	518,807	518,807	523,995
31131 Infrastructure Assets	0	0	0	586,993	586,993	592,863
<b>SP3.2 Health Delivery</b>	0	0	0	601,443	601,443	607,457
<b>22 Use of goods and services</b>	0	0	0	45,805	45,805	46,263
221 Use of goods and services	0	0	0	45,805	45,805	46,263
22101 Materials - Office Supplies	0	0	0	27,500	27,500	27,775
22107 Training - Seminars - Conferences	0	0	0	18,305	18,305	18,488
<b>31 Non Financial Assets</b>	0	0	0	555,638	555,638	561,194
311 Fixed assets	0	0	0	555,638	555,638	561,194
31111 Dwellings	0	0	0	261,800	261,800	264,418
31112 Nonresidential buildings	0	0	0	293,838	293,838	296,776
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	55,868	56,099	56,426

*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>21 Compensation of employees [GFS]</b>	0	0	0	23,177	23,409	23,409
211 Wages and salaries [GFS]	0	0	0	23,177	23,409	23,409
21110 Established Position	0	0	0	23,177	23,409	23,409
<b>22 Use of goods and services</b>	0	0	0	32,691	32,691	33,018
221 Use of goods and services	0	0	0	32,691	32,691	33,018
22107 Training - Seminars - Conferences	0	0	0	32,691	32,691	33,018
<b>Economic Development</b>	0	0	0	388,036	388,036	391,916
<b>SP4.2 Agricultural Development</b>	0	0	0	388,036	388,036	391,916
<b>22 Use of goods and services</b>	0	0	0	286,036	286,036	288,896
221 Use of goods and services	0	0	0	286,036	286,036	288,896
22107 Training - Seminars - Conferences	0	0	0	236,036	236,036	238,396
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	102,000	102,000	103,020
311 Fixed assets	0	0	0	102,000	102,000	103,020
31112 Nonresidential buildings	0	0	0	42,000	42,000	42,420
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
<b>Environmental and Sanitation Management</b>	0	0	0	514,210	514,210	519,352
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	514,210	514,210	519,352
<b>22 Use of goods and services</b>	0	0	0	152,150	152,150	153,672
221 Use of goods and services	0	0	0	152,150	152,150	153,672
22102 Utilities	0	0	0	152,150	152,150	153,672
<b>31 Non Financial Assets</b>	0	0	0	362,060	362,060	365,681
311 Fixed assets	0	0	0	362,060	362,060	365,681
31112 Nonresidential buildings	0	0	0	68,500	68,500	69,185
31113 Other structures	0	0	0	293,560	293,560	296,496
<b>Grand Total</b>	0	0	0	6,740,881	6,746,165	6,808,290

SECTOR / MDA / IMDA	Central GOG and CF		Comp. of Emp.		I G F		F U N D S / O T H E R S		Development Partner Funds			Grand Total
	Compensation of Employees	Capex	Total GOG	Capex	Goods/Service	Capex	Statutory	Capex/ABFA	Goods	Service	Capex	
Pru West District Assembly- Prang	493,822	1,345,479	5,093,213	35,057	150,086	0	185,143	0	250,677	1,211,846	1,462,525	67,40,881
Management and Administration	432,281	703,576	100,000	35,057	134,019	0	169,076	0	57,939	0	57,939	1,462,871
Central Administration	432,281	703,576	100,000	35,057	134,019	0	169,076	0	57,939	0	57,939	1,462,871
Administration (Assembly Office)	432,281	703,576	100,000	35,057	134,019	0	169,076	0	57,939	0	57,939	1,462,871
Infrastructure Delivery and Management	37,665	172,899	1,290,000	0	16,068	0	16,068	0	85,000	453,600	538,600	2,045,402
Physical Planning	0	106,862	0	106,862	0	0	0	0	40,000	0	40,000	146,862
Town and Country Planning	0	106,862	0	106,862	0	0	0	0	40,000	0	40,000	146,862
Works	37,665	66,037	1,290,000	0	16,068	0	16,068	0	45,000	453,600	498,600	1,938,630
Public Works	37,665	66,037	1,290,000	0	16,068	0	16,068	0	45,000	453,600	498,600	1,938,630
Social Services Delivery	23,177	138,486	1,480,912	0	0	0	0	0	0	687,688	687,688	2,330,272
Education, Youth and Sports	0	60,000	1,187,074	0	0	0	0	0	0	425,888	425,888	1,672,962
Education	0	60,000	1,187,074	0	0	0	0	0	0	425,888	425,888	1,672,962
Health	0	45,805	293,838	0	0	0	0	0	0	261,800	261,800	601,443
Hospital services	0	45,805	293,838	0	0	0	0	0	0	261,800	261,800	601,443
Social Welfare & Community Development	23,177	32,681	0	55,868	0	0	0	0	0	0	0	59,888
Social Welfare	23,177	32,681	0	55,868	0	0	0	0	0	0	0	59,888
Economic Development	0	178,297	102,000	280,297	0	0	0	0	107,738	0	107,738	386,036
Agriculture	0	178,297	102,000	280,297	0	0	0	0	107,738	0	107,738	386,036
Environmental and Sanitation Management	0	152,150	291,500	443,650	0	0	0	0	0	70,560	70,560	514,210
Waste Management	0	152,150	291,500	443,650	0	0	0	0	0	70,560	70,560	514,210

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

		Amount (GHc)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3170101001	Pru West District Assembly- Prang_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0728100	Pru West District Assembly- Prang		
<b>Total By Fund Source</b>				<b>432,281</b>
<b>Compensation of employees [GFS]</b>				<b>432,281</b>
Objective	000000	Compensation of Employees		<b>432,281</b>
Program	91001	Management and Administration		<b>432,281</b>
Sub-Program	91001001	SP1.1: General Administration		<b>351,844</b>
Operation	000000		0.0 0.0 0.0	<b>351,844</b>
Wages and salaries [GFS]				<b>351,844</b>
2111001 Established Post				<b>351,844</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>37,345</b>
Operation	000000		0.0 0.0 0.0	<b>37,345</b>
Wages and salaries [GFS]				<b>37,345</b>
2111001 Established Post				<b>37,345</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		<b>43,091</b>
Operation	000000		0.0 0.0 0.0	<b>43,091</b>
Wages and salaries [GFS]				<b>43,091</b>
2111001 Established Post				<b>43,091</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>169,076</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3170101001	Pru West District Assembly- Prang_Central Administration Administration (Assembly Office)_Brong Ahafo		
Location Code	0728100	Pru West District Assembly- Prang		

Objective	000000	Compensation of employees [GFS]		<b>35,057</b>
Program	91001	Management and Administration		<b>35,057</b>
Sub-Program	91001001	SP1.1: General Administration		<b>35,057</b>
Operation	000000		0.0 0.0 0.0	<b>35,057</b>

Wages and salaries [GFS]		<b>33,391</b>
2111102	Monthly paid and casual labour	12,818
2111225	Boards /Committees /Commissions Allowance	7,573
2111243	Transfer Grants	10,000
2111248	Special Allowance/Honorarium	3,000
Social contributions [GFS]		<b>1,666</b>
2121001	13 Percent SSF Contribution	1,666

Objective	410101	Deepen political and administrative decentralisation		<b>127,670</b>
Program	91001	Management and Administration		<b>127,670</b>
Sub-Program	91001001	SP1.1: General Administration		<b>122,662</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>76,371</b>

Use of goods and services		<b>76,371</b>
2210201	Electricity charges	5,322
2210202	Water	282
2210203	Telecommunications	168
2210204	Postal Charges	494
2210402	Residential Accommodations	10,000
2210404	Hotel Accommodations	8,475
2210502	Maintenance and Repairs - Official Vehicles	5,482
2210505	Running Cost - Official Vehicles	20,870
2210510	Other Night allowances	10,062
2210511	Local travel cost	10,364
2210604	Maintenance of Furniture and Fixtures	818
2210606	Maintenance of General Equipment	1,887
2210711	Public Education and Sensitization	1,169
2211101	Bank Charges	979

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	<b>31,293</b>
Use of goods and services		<b>31,293</b>		
2210101	Printed Material and Stationery	7,293		
2210103	Refreshment Items	10,000		
2210114	Rations	10,000		
2210122	Value Books	4,000		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	<b>534</b>

Use of goods and services		<b>534</b>
2210902	Official Celebrations	534

Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	<b>14,464</b>
Use of goods and services				<b>14,464</b>
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			<b>14,464</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>5,009</b>
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	<b>5,009</b>
Use of goods and services				<b>5,009</b>
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			<b>5,009</b>

Objective	410101	Deepen political and administrative decentralisation		<b>6,348</b>
Program	91001	Management and Administration		<b>6,348</b>
Sub-Program	91001001	SP1.1: General Administration		<b>6,348</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>6,348</b>

Miscellaneous other expense		<b>6,348</b>
2821009	Donations	3,000
2821010	Contributions	1,348
2821099	General Exps Control Account	2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>80,000</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3170101001	Pru West District Assembly- Prang_Central Administration Administration (Assembly Office)_Brong Ahafo		
Location Code	0728100	Pru West District Assembly- Prang		

Objective	410101	Deepen political and administrative decentralisation		<b>80,000</b>
Program	91001	Management and Administration		<b>80,000</b>
Sub-Program	91001001	SP1.1: General Administration		<b>80,000</b>
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	<b>80,000</b>

Miscellaneous other expense		<b>80,000</b>
2821099	General Exps Control Account	80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 723,576
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3170101001	Pru West District Assembly- Prang_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0728100	Pru West District Assembly- Prang		
<b>Use of goods and services</b>				<b>623,576</b>
Objective	410101	Deepen political and administrative decentralisation		623,576
Program	91001	Management and Administration		623,576
Sub-Program	91001001	SP1.1: General Administration		493,576
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	386,076
Use of goods and services				386,076
2210503 Fuel and Lubricants - Official Vehicles				35,088
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				40,000
2211202 Refurbishment Contingency				310,988
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	22,500
Use of goods and services				22,500
2210101 Printed Material and Stationery				22,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210902 Official Celebrations				60,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2211204 Security Forces Contingency (election)				25,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		100,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210503 Fuel and Lubricants - Official Vehicles				15,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	85,000
Use of goods and services				85,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				85,000
Sub-Program	91001005	SP1.5: Human Resource Management		30,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000
<b>Non Financial Assets</b>				<b>100,000</b>
Objective	410101	Deepen political and administrative decentralisation		100,000
Program	91001	Management and Administration		100,000
Sub-Program	91001001	SP1.1: General Administration		100,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	50,000
Fixed assets				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

3112211 Office Equipment				50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
Fixed assets				50,000
3113108 Furniture and Fittings				50,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<b>Total By Fund Source</b> 57,939
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3170101001	Pru West District Assembly- Prang_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0728100	Pru West District Assembly- Prang		
<b>Use of goods and services</b>				<b>57,939</b>
Objective	410101	Deepen political and administrative decentralisation		57,939
Program	91001	Management and Administration		57,939
Sub-Program	91001005	SP1.5: Human Resource Management		57,939
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	57,939
Use of goods and services				57,939
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				57,939
<b>Total Cost Centre</b>				<b>1,462,871</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,247,074
Function Code	70912	Primary education		
Organisation	3170302002	Pru West District Assembly- Prang_Education, Youth and Sports_Education_Primary_Brong Ahafo		
Location Code	0728100	Pru West District Assembly- Prang		

				Use of goods and services	60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		60,000	
Program	91003	Social Services Delivery		60,000	
Sub-Program	91003001	SP3.1 Education and Youth Development		60,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	60,000	

Use of goods and services				60,000
2210117 Teaching and Learning Materials				60,000

				Non Financial Assets	1,187,074
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,187,074	
Program	91003	Social Services Delivery		1,187,074	
Sub-Program	91003001	SP3.1 Education and Youth Development		1,187,074	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,187,074	

Fixed assets				1,187,074
3111103	Bungalows/Flats			266,081
3111205	School Buildings			334,000
3113160	WIP - Furniture and Fittings			586,993

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	425,888
Function Code	70912	Primary education		
Organisation	3170302002	Pru West District Assembly- Prang_Education, Youth and Sports_Education_Primary_Brong Ahafo		
Location Code	0728100	Pru West District Assembly- Prang		

				Non Financial Assets	425,888
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		425,888	
Program	91003	Social Services Delivery		425,888	
Sub-Program	91003001	SP3.1 Education and Youth Development		425,888	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	425,888	

Fixed assets				425,888
3111103	Bungalows/Flats			241,081
3111205	School Buildings			184,807

<b>Total Cost Centre</b>				<b>1,672,962</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	339,643
Function Code	70731	General hospital services (IS)		
Organisation	3170403001	Pru West District Assembly- Prang_Health_Hospital services_Brong Ahafo		
Location Code	0728100	Pru West District Assembly- Prang		

				Use of goods and services	45,805
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		45,805	
Program	91003	Social Services Delivery		45,805	
Sub-Program	91003002	SP3.2 Health Delivery		45,805	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	18,305	

Use of goods and services				18,305
2210711 Public Education and Sensitization				18,305

Operation	910503	910503 - Public Health services	1.0 1.0 1.0	27,500
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Use of goods and services				27,500
2210104 Medical Supplies				27,500

				Non Financial Assets	293,838
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		293,838	
Program	91003	Social Services Delivery		293,838	
Sub-Program	91003002	SP3.2 Health Delivery		293,838	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	293,838	

Fixed assets				293,838
3111207	Health Centres			293,838

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	261,800
Function Code	70731	General hospital services (IS)		
Organisation	3170403001	Pru West District Assembly- Prang_Health_Hospital services_Brong Ahafo		
Location Code	0728100	Pru West District Assembly- Prang		

				Non Financial Assets	261,800
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		261,800	
Program	91003	Social Services Delivery		261,800	
Sub-Program	91003002	SP3.2 Health Delivery		261,800	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	261,800	

Fixed assets				261,800
3111103	Bungalows/Flats			261,800

<b>Total Cost Centre</b>				<b>601,443</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	<b>Total By Fund Source</b> 223,000
Function Code	70510	Waste management	
Organisation	3170500001	Pru West District Assembly- Prang_Waste Management_Brong Ahafo	
Location Code	0728100	Pru West District Assembly- Prang	

			Non Financial Assets	223,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		223,000
Program	91005	Environmental and Sanitation Management		223,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		223,000
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	223,000

Fixed assets			223,000
3111303	Toilets		223,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 220,650
Function Code	70510	Waste management	
Organisation	3170500001	Pru West District Assembly- Prang_Waste Management_Brong Ahafo	
Location Code	0728100	Pru West District Assembly- Prang	

			Use of goods and services	152,150
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		152,150
Program	91005	Environmental and Sanitation Management		152,150
Sub-Program	91005001	SP5.1 Disaster prevention and Management		152,150
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	152,150

Use of goods and services			152,150
2210205	Sanitation Charges		152,150

			Non Financial Assets	68,500
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		68,500
Program	91005	Environmental and Sanitation Management		68,500
Sub-Program	91005001	SP5.1 Disaster prevention and Management		68,500
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	68,500

Fixed assets			68,500
3111206	Slaughter House		68,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 70,560
Function Code	70510	Waste management	
Organisation	3170500001	Pru West District Assembly- Prang_Waste Management_Brong Ahafo	
Location Code	0728100	Pru West District Assembly- Prang	

			Non Financial Assets	70,560
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		70,560
Program	91005	Environmental and Sanitation Management		70,560
Sub-Program	91005001	SP5.1 Disaster prevention and Management		70,560
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	70,560

Fixed assets			70,560
3111303	Toilets		70,560

			Total Cost Centre	514,210
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	84,322
Function Code	70421	Agriculture cs		
Organisation	3170600001	Pru West District Assembly- Prang_Agriculture_Brong Ahafo		
Location Code	0728100	Pru West District Assembly- Prang		

				Use of goods and services	24,322
Objective	550201	2.1 End hunger and ensure access to sufficient food			24,322
Program	91004	Economic Development			24,322
Sub-Program	91004002	SP4.2 Agricultural Development			24,322
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		24,322

Use of goods and services				24,322
2210711	Public Education and Sensitization			24,322

				Non Financial Assets	60,000
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Objective	550201	2.1 End hunger and ensure access to sufficient food			60,000
Program	91004	Economic Development			60,000
Sub-Program	91004002	SP4.2 Agricultural Development			60,000
Project	910301	910301 - Extension Services	1.0 1.0 1.0		60,000

Fixed assets				60,000
3112202	Agricultural Machinery			60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	195,976
Function Code	70421	Agriculture cs		
Organisation	3170600001	Pru West District Assembly- Prang_Agriculture_Brong Ahafo		
Location Code	0728100	Pru West District Assembly- Prang		

				Use of goods and services	153,976
Objective	550201	2.1 End hunger and ensure access to sufficient food			153,976
Program	91004	Economic Development			153,976
Sub-Program	91004002	SP4.2 Agricultural Development			153,976
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		153,976

Use of goods and services				153,976
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			103,976
2210902	Official Celebrations			50,000

				Non Financial Assets	42,000
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Objective	550201	2.1 End hunger and ensure access to sufficient food			42,000
Program	91004	Economic Development			42,000
Sub-Program	91004002	SP4.2 Agricultural Development			42,000
Project	910301	910301 - Extension Services	1.0 1.0 1.0		42,000

Fixed assets				42,000
3111204	Office Buildings			42,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013		<b>Total By Fund Source</b>	107,738
Function Code	70421	Agriculture cs		
Organisation	3170600001	Pru West District Assembly- Prang_Agriculture_Brong Ahafo		
Location Code	0728100	Pru West District Assembly- Prang		

				Use of goods and services	107,738
Objective	550201	2.1 End hunger and ensure access to sufficient food			107,738
Program	91004	Economic Development			107,738
Sub-Program	91004002	SP4.2 Agricultural Development			107,738
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		107,738

Use of goods and services				107,738
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			107,738

				Total Cost Centre	388,036
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 106,862
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3170702001	Pru West District Assembly- Prang Physical Planning Town and Country Planning Brong Ahafo	
Location Code	0728100	Pru West District Assembly- Prang	

			Use of goods and services	106,862
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		106,862
Program	91002	Infrastructure Delivery and Management		106,862
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		106,862
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	106,862

Use of goods and services			106,862
2210101	Printed Material and Stationery		40,000
2210402	Residential Accommodations		66,862

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 40,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3170702001	Pru West District Assembly- Prang Physical Planning Town and Country Planning Brong Ahafo	
Location Code	0728100	Pru West District Assembly- Prang	

			Use of goods and services	40,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		40,000
Program	91002	Infrastructure Delivery and Management		40,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		40,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210801	Local Consultants Fees		40,000

**Total Cost Centre** 146,862

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 34,129
Function Code	71040	Family and children	
Organisation	3170802001	Pru West District Assembly- Prang Social Welfare & Community Development Social Welfare Brong Ahafo	
Location Code	0728100	Pru West District Assembly- Prang	

			Compensation of employees [GFS]	23,177
Objective	000000	Compensation of Employees		23,177
Program	91003	Social Services Delivery		23,177
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		23,177
Operation	000000		0.0 0.0 0.0	23,177

Wages and salaries (GFS)			23,177
2111001	Established Post		23,177

			Use of goods and services	10,952
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		10,952
Program	91003	Social Services Delivery		10,952
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,952
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,952

Use of goods and services			10,952
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		10,952

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 21,738
Function Code	71040	Family and children	
Organisation	3170802001	Pru West District Assembly- Prang Social Welfare & Community Development Social Welfare Brong Ahafo	
Location Code	0728100	Pru West District Assembly- Prang	

			Use of goods and services	21,738
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		21,738
Program	91003	Social Services Delivery		21,738
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		21,738
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	21,738

Use of goods and services			21,738
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		21,738

**Total Cost Centre** 55,868

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70610	Housing development	987,865
Organisation	3171002001	Pru West District Assembly- Prang_Works_Public Works_Brong Ahafo	
Location Code	0728100	Pru West District Assembly- Prang	

Compensation of employees [GFS]				37,865
Objective	000000	Compensation of Employees		37,865
Program	91002	Infrastructure Delivery and Management		37,865
Sub-Program	91002002	SP2.2 Infrastructure Development		37,865
Operation	000000		0.0 0.0 0.0	37,865

Wages and salaries [GFS]				37,865
2111001	Established Post			37,865

Non Financial Assets				950,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		950,000
Program	91002	Infrastructure Delivery and Management		950,000
Sub-Program	91002002	SP2.2 Infrastructure Development		950,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	950,000

Fixed assets				950,000
3111308	Feeder Roads			950,000

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70610	Housing development	16,068
Organisation	3171002001	Pru West District Assembly- Prang_Works_Public Works_Brong Ahafo	
Location Code	0728100	Pru West District Assembly- Prang	

Use of goods and services				16,068
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		16,068
Program	91002	Infrastructure Delivery and Management		16,068
Sub-Program	91002002	SP2.2 Infrastructure Development		16,068
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	16,068

Use of goods and services				16,068
2210601	Roads, Driveways and Grounds			2,041
2210602	Repairs of Residential Buildings			1,939
2210603	Repairs of Office Buildings			905
2210611	Maintenance of Markets			4,157
2211203	Emergency Works			7,026

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>
Function Code	70610	Housing development	120,000
Organisation	3171002001	Pru West District Assembly- Prang_Works_Public Works_Brong Ahafo	
Location Code	0728100	Pru West District Assembly- Prang	

Non Financial Assets				120,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		120,000
Program	91002	Infrastructure Delivery and Management		120,000
Sub-Program	91002002	SP2.2 Infrastructure Development		120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	120,000

Fixed assets				120,000
3111399	Other Structures Control Code			120,000

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70610	Housing development	276,097
Organisation	3171002001	Pru West District Assembly- Prang_Works_Public Works_Brong Ahafo	
Location Code	0728100	Pru West District Assembly- Prang	

Use of goods and services				66,097
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		66,097
Program	91002	Infrastructure Delivery and Management		66,097
Sub-Program	91002002	SP2.2 Infrastructure Development		66,097
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	66,097

Use of goods and services				66,097
2210108	Construction Material			66,097

Non Financial Assets				210,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		210,000
Program	91002	Infrastructure Delivery and Management		210,000
Sub-Program	91002002	SP2.2 Infrastructure Development		210,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	210,000

Fixed assets				210,000
3111304	Markets			210,000

