



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2021-2024

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

## PRU WEST DISTRICT ASSEMBLY

### Contents

<b>PART A: STRATEGIC OVERVIEW</b> .....	4
1. ESTABLISHMENT OF THE DISTRICT .....	4
2. MISSION.....	5
4. CORE FUNCTIONS.....	6
5. DISTRICT ECONOMY .....	6
a. AGRICULTURE .....	6
b. MARKET CENTER.....	6
e. HEALTH .....	8
f. WATER AND SANITATION.....	8
g. ENERGY.....	9
a. REVENUE .....	15
EXPENDITURE .....	18
NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST.....	20
1. POLICY OUTCOME INDICATORS AND TARGETS .....	21
1. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES.....	22
<b>PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY</b> .....	22
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	22
SUB-PROGRAMME 1.1 General Administration .....	24
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization .....	27
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination.....	29
SUB-PROGRAMME 1.4 Human Resource Management.....	32
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	35
SUB-PROGRAMME 2.1 Physical and Spatial Planning.....	36
SUB-PROGRAMME 2.2 Infrastructure Development .....	38
PROGRAMME 3: SOCIAL SERVICES DELIVERY.....	41
SUB-PROGRAMME 3.1 Education and Youth Development.....	43
SUB-PROGRAMME 3.2 Health Delivery .....	46
SUB-PROGRAMME 3.3 Social Welfare and Community Development .....	48
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	51

<b>SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development</b> .....	53
<b>SUB-PROGRAMME 4.2 Agricultural Development</b> .....	56
<b>PROGRAMME 5: ENVIRONMENTAL MANAGEMENT</b> .....	59
<b>SUB-PROGRAMME 5.1 Disaster Prevention and Management</b> .....	60
<b>SUB-PROGRAMME 5.2 Natural Resource Conservation and Management</b> .....	63
<b>PART C: FINANCIAL INFORMATION</b> .....	66

Table 11: Main Operations and Projects .....	30
Table 12: Budget Results Statement – Human Resource Management .....	33
Table 13: Main Operations and Projects .....	34
Table 14: Budget Results Statement – Physical and Spatial Planning .....	37
Table 15: Main Operations and Projects .....	37
Table 16: Budget Results Statement – Infrastructure Development .....	39
Table 17: Main Operations and Projects .....	40
Table 18: Budget Results Statement – Education and Youth Development .....	44
Table 19: Main Operations and Projects .....	45
Table 20: Budget Results Statement – Health Delivery .....	47
Table 21: Main Operations and Projects .....	47
Table 22: Budget Results Statement – Social Welfare and Community Development.....	49
Table 23: Main Operations and Projects .....	50
Table 24: Budget Results Statement – Trade, Tourism and Industrial Development .....	54
Table 25: Main Operations and Projects .....	55
Table 26: Budget Results Statement – Agricultural Development .....	57
Table 27: Main Operations and Projects .....	58
Table 28: Budget Results Statement – Disaster Prevention and Management.....	61
Table 29: Main Operations and Projects .....	62
Table 30: Budget Results Statement – Natural Resource Conservation and Management .....	64
Table 31: Main Operations and Projects .....	65

## LIST OF TABLES

Table 1: Internally Generated revenue performance from 2018 to 2020.....	15
Table 2: Revenue performance for all revenue sources for the District Assembly from 2018 to 2020.....	17
Table 3: Expenditure Performance - All Sources.....	18
Table 4: NMTDF Policy Objectives.....	20
Table 5: Policy Outcome Indicators and Outcome.....	21
Table 6: Budget Results Statement - Administration .....	25
Table 7: Main Operations and Projects .....	26
Table 8: Budget Results Statement – Finance and Revenue Mobilization.....	28
Table 9: Main Operations and Projects .....	28
Table 10: Budget Results Statement – Planning, Budgeting and Coordination .....	30

Pru West District Assembly

## PART A: STRATEGIC OVERVIEW

### 1. ESTABLISHMENT OF THE DISTRICT

#### 1.1 Location and Size

Pru West District is one of the eleven Districts of the Bono East Region of the Republic of Ghana. It was established in December 2017 by LI 2335, 2017, and inaugurated in March 2018. The Administrative capital of the District is Prang with a distance of about 184km Via Nkoranza/Ejura from Techiman the Bono East Regional Capital. It is also

Pru West District Assembly

453km North of Accra, the National Capital. The Pru West District covers an area of 2,195kmsq representing about 5.6% of the total land surface of the Bono East Region.

Pru West District lies between Longitudes 0°30"W and 1°26"W and Latitudes 7°55"N and 8°55"N. It shares boundaries with six (6) other districts, namely Pru East to the North, Sene West to the East, Nkoranza and Atebubu-Amantin to the South and Kintampo-North and Kintampo South to the West, all in the Bono East Region.

## 1.2 POPULATION STRUCTURE

For estimate per the Ghana Statistical Service records, the population of the district in 2010 stood at 59,800 with a growth rate of 3.0% per annum which is higher than the regional and national growth rates of 2.5% and 2.7% respectively. Males accounted for 30,892 (51%) and females 28,908 (48%). The District has an estimated population of 77,985 (estimated 2020) (DPCU, 2020). Males account for 40,552(52%) and females 37,433 (48%).

## VISION

A sound functioning decentralized local government institution that delivers enhanced services, promote community participation and offer enabling environment for sustainable economic growth and development.

## 2. MISSION

The Pru West District Assembly exists to ensure improved standard of living of the inhabitants by providing effective leadership through the formulation and implementation of policies and programs for effective mobilization, human, material and financial resource aimed at sustainable development of the District.

## 3. GOAL

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

## 4. CORE FUNCTIONS

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

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

## 5. DISTRICT ECONOMY

### a. AGRICULTURE

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

### b. MARKET CENTER

The major trading centers in the district are Prang, Abease and Zabrama. Pru West district engages in trading activities with both community centres within and outside the Bono East Region. Among districts/communities that patronise the Pru West markets are

Kumasi, Kintampo North Municipal, and Atebubu. Commodities that flow from the district to its trading partners are basically agricultural produce. The produce are yam, cassava, charcoal, fish, cattle and sheep.

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

### **c. ROAD NETWORK**

The principal mode of transportation in the District is by road. The District's road network consists of highways and feeder roads which are managed by Ghana Highways Authority and the Department of Feeder Roads. The District has a total road length of 175 kilometers. 118 kilometers form the highway which runs from Atebubu to Nakpei along the Prang – Yeji road and Prang to Zabrama. The remaining 57kms forms the engineered roads in the District. Out of the 57kms of the engineered roads 42kms are under construction. Aside the highway and engineered roads, there are other paths and tracts that network other communities.

### **d. EDUCATION**

Education services in the district are mostly public with a few private. There are 163 educational institutions in the district ranging from kindergarten to Senior High School (GES, PWD 2020) out of which 142 are publicly owned while 21 are owned by private institutions.

The distribution of the facilities is as follows: kindergarten 62; Primary schools 62; Junior High Schools 36; Senior High Schools 3.

Currently there is a total number of 17,502 pupils/students at the various level of education in the District and the distribution is as follows: Kindergarten 4,201; Primary 8,456 Junior High Schools 2,977 and Senior High Schools 1,868.

The quality of teaching and learning depends largely on the proportion of the trained teachers among the teaching staff. The district has a total number of Four Hundred and Two (402) teachers out of which Three hundred and Eighty-two of them are trained (382) and the remaining Twenty (20) are untrained.

### **e. HEALTH**

The Pru West District has no hospital but served by a number of health facilities ranging from Community based Health Planning and Services Compounds (CHPS), Clinics and Health Centres. The district has a total of nine (9) health facilities (GHS, PWD, 2020) which are distributed as follows: five (5) Communities based Health Planning and Services Compounds (CHPS), two (2) Clinics and two (2) Health Centres. The existing number of facilities in the District clearly indicates that majority of the communities have low access to health care facilities. Majority of people in these communities therefore depend on chemical sellers and Traditional healers for their health needs. It should be noted that the few health facilities in the district are distributed among the major centres at Zabrama, Abease and Prang. 92.7% of the localities in the District depend on traditional healers and chemical sellers for their health needs, whereas 7.3% of the population has access to clinics and health centres within their locality.

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

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

Available water indicates that only 56% (GSS, 2020) of the people have access to safe drinking water in the district. The Small Town Piped Schemes at Prang and Abease is not enough to cater for the rising population in the various settlements. The district has a total of twenty-six (26) limited mechanized water systems with ten (10) being private facilities and sixteen (16) for public. A total of forty-five (45) boreholes with handpumps serve the communities. In localities where rivers and streams are the major sources of water, there

may be serious health implications for the people. There is a huge deficit in water service delivery.

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

**g. ENERGY**

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

**6. KEY ACHIEVEMENTS IN 2020**

***DRILLED AND MECHANIZED 1No. BOLEHOLE AT YAWPARE (DDF)***



***CONSTRUCTED OF 1NO SEMI- DETACHED BUNGALOW FOR ASSEMBLY STAFFS (DDF)***



***REHABILITATED 1NO. 6 UNIT CLASSROOM BLOCK AT DAMA NKWANTA (DACF)***



**CONSTRUCTED OF 1NO. HEALTH CENTER AT DAMA NKWANTA (DDF)**



**CONSTRUCTED MATERNITY BLOCK AT ZAMBRAMA (DACF)**



**DRILLED AND MECHANIZED 1NO. LIMITED WATER SYSTEM AT ZABRAMA YAM MARKET (DDF)**



**EXTENDED ELECTRICITY TO CHEREMBO (GOG)**





**REHABILITATED OF ELECTORAL COMMISSION OFFICE AT PRANG (DACF)**



**EXTENDED ELECTRICITY TO NURSES QUARTERS AT DAMA NKWANTA (DACF)**



**DRILLED AND MECHANIZED 1NO. LIMITED MECHANIZED BOREHOLE AT ZAMBRAMA ZONGO (DDF)**



**REHABILITATED OF DISTRICT AGRIC OFFICE (DACF)**



## 7. REVENUE AND EXPENDITURE PERFORMANCE

### a. REVENUE

**Table 1: Internally Generated revenue performance from 2018 to 2020**

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance at August,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Rates	11,870.10	-	12,463.61	6,800.00	16,202.69	10,500	64.80
Fees	85,015.90	57,914.00	117,927.33	73,567.00	340,349.51	87,609.00	25.74

Pru West District Assembly

Fines	500.00	-	500.00	-	-	-	-
Licenses	36,995.86	65,235.48	86,184.59	84,675.00	107,111.40	104,446.00	97.51
Land	38,334.56	3,500.00	58,751.29	50,040.00	168,376.66	160,611.00	95.27
Rent	-	-	-	-	-	-	0.00
Investment	-	-	-	-	15,000.00	8,780.00	58.53
Miscellaneous	5,610.58	7,997.00	1,000.00	3,000.00	500.00	-	0.00
<b>TOTAL</b>	<b>178,327.00</b>	<b>134,646.48</b>	<b>276,826.82</b>	<b>218,082.00</b>	<b>647,540.26</b>	<b>371,946.00</b>	<b>57.44</b>

The table 1 shows the overall Internally Generated revenue performance for Pru West District Assembly from 2018 to 2020. The annual IGF for 2018 was estimated to be GH¢ 178,327.00 but was able to realize GH¢134,646.48. The assembly also budgeted GH¢276,826.82 but realized 218,082.00 for 2019 fiscal year. For 2020 fiscal year the IGF budget was 647,540.26 but as at August, 2020 the amount realized was 371,946.00

Pru West District Assembly



**Table 2: Revenue performance for all revenue sources for the District Assembly from 2018 to 2020**

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		%performance August, 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August 2020	
IGF	178,327.00	134,646.48	276,826.82	218,082.00	647,540.28	371,946.00	57.4
Compensation transfer	485,494.09	485,494.09	493,322.35	493,322.35	693,973.43	462,648.95	66.67
Goods and Services transfer	12,958.06	6,479.04	35,274.17	5,814.70	38,418.45	36,538.90	95.11
Assets Transfer	740,421.06	-	777,442.11	-	816,314.22	-	0.00
DACF	1,253,224.20	571,085.31	3,344,152.79	1,606,521.92	3,809,309.02	807,366.81	21.19
School Feeding	-	-	-	-	-	-	0.00
DDF	-	-	2,101,466.84	608,576.56	1,702,368.62	639,315.56	37.55
UDG	-	-	-	-	-	-	-
MP-DACF	120,000.00	-	200,000.00	177,744.68	450,000.00	299,203.02	66.49
MAG	-	-	107,738.30	107,738.30	150,000.00	123,860.36	82.57
GGHSP	-	-	-	-	400,000.00	375,077.16	93.77
GPSNP	-	-	-	-	1,602,764.00	51,211.00	3.19
PWD	-	-	120,000.00	170,371.96	200,000.00	145,076.67	72.54

Pru West District Assembly

TOTAL	2,790,424.41	1,197,704.92	7,456,223.38	3,388,172.47	10,510,688.02	3,312,244.43	31.51
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The table 2 represents the Revenue performance for all revenue sources for the District Assembly from 2018 to 2020. The annual revenue for 2018 was estimated to be GH¢ 2,790,424.41 but was able to realize GH¢1,197,704.92. The assembly also budgeted GH¢7,456,223.38 but realized GH¢3,388,172.47 for 2019 fiscal year. For 2020 fiscal year the IGF budget was GH¢10,510,688.02 but as at August, 2020 the amount realized was GH¢3,312,244.43

**EXPENDITURE**

**Table 3: Expenditure Performance - All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% age Performance (as at August 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	485,494.09	485,494.09	562,513.69	562,513.69	743,639.77	522,006.55	70.20
Goods and Services	12,958.06	6,479.04	35,274.17	5,814.70	38,418.45	36,538.90	95.10
Assets	740,421.06	-	777,442.11	-	816,314.22	-	0.00
<b>Total</b>	<b>1,238,873.21</b>	<b>491,973.13</b>	<b>1,375,229.97</b>	<b>568,328.39</b>	<b>1,598,372.44</b>	<b>558,545.45</b>	<b>34.94</b>

Pru West District Assembly

The table 3 shows the assembly's expenditure performance for all expenditure sources. The amount budgeted to be expended for 2018 was GH¢1,238,873.21 but the assembly was able to spend GH¢491,973.13. The assembly also budgeted GH¢1,375,229.97 but expended GH¢568,328.39. An amount of GH¢1,598,372.44 was budgeted for the 2020 fiscal year but as at August 2020 an amount of GH¢558,545.45 was expended representing 34.94 percent of the budget.

## NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

**Table 4: NMTDF Policy Objectives**

FOCUS AREA	POLICY OBJECTIVES	BUDGET
Governance, corruption and public accountability	Compensation of Employees	1,510,405
Economic Development	Strengthen domestic resource mobilization	4,200
Economic Development	Enhance business enabling environment	122,000
Economic Development	Improve production efficiency and yield	1,235,605
Environment, infrastructure and human settlement	Reduce environmental pollution	100,000
Environment, infrastructure and human settlement	Facilitate sustainable and resilient infrastructure development	949,517
Environment, infrastructure and human settlement	Enhance inclusive urbanization & capacity for settlement planning	70,000
Environment, infrastructure and human settlement	Reduce vulnerability to climate-related events and disasters	90,000
Environment, infrastructure and human settlement	Improve transport and road safety	691,000
Governance, corruption and public accountability	Deepen democratic governance	1,733,688
Social development	Ensure free, equitable and quality education for all by 2030	2,079,480
Social development	Achieve univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	1,886,055
Social development	Impl. appropriate Social Protection Sys. & measures	316,929

## 1. POLICY OUTCOME INDICATORS AND TARGETS

Table 5: Policy Outcome Indicators and Outcome

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2019	Value	Year 2020	Value	Year 2024	Value
Management and statutory meetings	Number of Management Meetings held	4	4	4	3	4	4
	Number of General Assembly Meetings	4	2	4	2	4	4
	Number of Statutory Sub-Committee	4	4	4	3	4	4
Improvement of IGF Generation	% Increase	100	60	100	57	100	100
Improved state of Feeder Roads	Kilometers of roads reshaped	10	-	10	-	10	10
Timely preparation and submission of financial report	Date prepared and submitted	15 <sup>th</sup> of every month	15 <sup>th</sup> of every month	15 <sup>th</sup> of every month	15 <sup>th</sup> of every month	15 <sup>th</sup> of every month	15 <sup>th</sup> of every month
Town Halls Meetings and Social Accountability Fora	Quantity Held	2	2	2	1	2	2
Improvement in infrastructure delivery	Number of building permits Issued for the Year	30	16	30	10	30	30
	Number of projects completed and in use	25	7	18	7	18	18
Improvement in Infant Mortality	Percentage in infant mortality reduction	20	16	20	10	50	50
Improved health service delivery	Number of CHPS Compound Completed and functioning	2	1	2	1	2	2
Improved access to education	Number of classroom blocks constructed and in use	6	2	10	4	14	14
Improved environmental sanitation	Number of communities declared ODF		-	-	-	-	-

## 1. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The under listed are the strategies for revenue mobilization:

- Train revenue staff on revenue collection procedures
- Strengthen existing revenue barriers and construct new ones.
- Embark on a sensitization on revenue mobilization in the district
- Build a credible revenue database for the assembly
- Frequent and constant monitoring of revenue collection

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 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

## 2. Budget Programme Description

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

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

A total staff strength of forty-two (42) is involved in the delivery of the programme. They include Administrators, Budget Analyst, Accountants, Planning Officer, Revenue Officers, and other supporting staff (i.e. Executive officers, and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

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

The sub-program seeks to ensure the effective functioning of all the sub-structures to deepen the decentralization process and to provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the district assembly

##### 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 sixty-six (66) staffs will be delivering this Sub-Programme and provide support services to the other sub-Programmes. The funding source to deliver the sub programme will be Government of Ghana, 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 measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 6: Budget Results Statement - Administration**

Main Outputs	Output Indicator	Past years				Projections			
		2019		2020		2021	2022	2023	2024
		Target	Actual	Target	Actual				
Statutory and management meetings organized	Number of general assembly meetings held	4	4	4	3	4	4	4	4
	Number of statutory sub-committee meetings held	4	4	4	3	4	4	4	4
	Number of management meetings held	4	4	4	3	4	4	4	4
Submission of Annual Progress Report	Annual Report submitted to RCC by	30 <sup>th</sup> January	30 <sup>th</sup> January	30 <sup>th</sup> January	30 <sup>th</sup> January	30 <sup>th</sup> January	30 <sup>th</sup> January	30 <sup>th</sup> January	30 <sup>th</sup> January
Compliance with Procurement procedure	Procurement Plan approved by	4	4	4	3	4	4	4	4
	Number of Entity	4	4	4	3	4	4	4	4

	Tender Committee meetings								
Quarterly Internal Audit Report prepared and submitted	Number of Internal audit report prepared	4	4	4	3	4	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

**Table 7: Main Operations and Projects**

Operations	Projects
Provide Administrative support to the District	
Receipt and recording of mails and minutes.	
Facilitate the acquisition of logistics for the departments and units for operations	
Preparation and update of procurement plan	
Budget/ Plan are prepared by Budget/ Planning officers	
Local commitments of the assembly (contributions and donations)	



inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

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

The objective of the sub-programme ensures sound financial management of the Assembly's resources, timely disbursement of funds and submission of financial reports and also ensures 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 and Respond to audit observations raised by both internal and external auditors as well.

The organizational units involve in delivering this Sub-Programme are the general accounts office and the treasury, revenue unit & staff all with 17 staff strength. This Sub-Programme is funded under the GoG, DACF and IGF of the assembly.

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by

##### 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 Assembly's estimate of future performance.

**Table 8: Budget Results Statement – Finance and Revenue Mobilization**

Main Outputs	Output Indicator	Past years				Projections			
		2019		2020		2021	2022	2023	2024
		Target	Actual	Target	Actual				
Submission of Annual and Monthly Financial Statement of Accounts.	Annual Statement of Accounts submitted by	15 <sup>th</sup> January ensuing year	15 <sup>th</sup> January ensuing year	15 <sup>th</sup> January ensuing year	15 <sup>th</sup> January ensuing year	15 <sup>th</sup> January ensuing year	15 <sup>th</sup> January ensuing year	15 <sup>th</sup> January ensuing year	15 <sup>th</sup> January ensuing year
Statement of Accounts.	Number of monthly Financial Reports submitted	12	12	12	8	12	12	12	12
Improvement of IGF generation	Amount generated	276,826.82	218,082.00	647,540.28	371,946.00	517,806.42	569,587.06	626,545.77	689,200.35

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

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

**Table 9: Main Operations and Projects**

Operations	Projects

Treasury and Accounting Activities

Procurement of office equipment

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

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

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

This sub-programme prepares the annual action plans and budgets and ensure their implementation and also monitors and evaluates 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 and also provide data and necessary information for monitoring, evaluation and reporting.

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

The organizational units involve in delivering this sub-Programme are the planning Unit and budget Unit all with staff strength of Six (6). 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.

**Table 10: Budget Results Statement – Planning, Budgeting and Coordination**

Main Outputs	Output Indicator	Past years				Projections			
		2019		2020		2021	2022	2023	2024
		Target	Actual	Target	Actual				
Social and accountability meeting	Number organised	2	1	2	1	2	2	2	2
Composite budget prepared based on Annual Action Plan	Document prepared by	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October
Quarterly M&E Reports	No. of progress reports prepared	4	4	4	3	4	4	4	4

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

**Table 11: Main Operations and Projects**

Operations	Projects
Preparation of annual actions plans & budgets	

Quarterly monitoring of projects & Programmes
Training in Monitoring & Evaluation
Coordination of department plans & Programmes


## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 1.4 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 in line with 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 one (1) and will be funded by the Government of Ghana (GoG), DACF and IGF for salaries and 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 and logistics

##### **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

**Table 12: Budget Results Statement – Human Resource Management**

Main Outputs	Output Indicator	Past years				Projections			
		2019		2020		2021	2022	2023	2024
		Target	Actual	Target	Actual				
Staff appraisal conducted	Number of appraisal completed	64	64	64		70	70	70	70
Manpower skill development enhanced	Number of training programmes organized	5	2	5	2	5	5	5	5
Manpower skill development plan prepared	Number of training needs assessment plan prepared and submitted	1	1	1	1	1	1	1	1
Staff compensation processed	Number of monthly E-payment voucher validated	12	12	12	8	12	12	12	12

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

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

**Table 13: Main Operations and Projects**

Operations	Projects
Personnel skill development	
Purchase of data for validation of staff salary for 12 months	
Submission of monthly HRMIS backup, HR and Capacity quarterly reports to RCC	
Submission of new entrants and promotion inputs to Accra	
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

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

#### 2. Budget Programme Description

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

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

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by two (2) officers with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from the Assembly. The beneficiaries of the programme include urban and rural dwellers in the District.

## BUDGET SUB-PROGRAMME SUMMARY

### 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 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.



**Table 14: Budget Results Statement – Physical and Spatial Planning**

Main Outputs	Output Indicator	Past years				Projections			
		2019		2020		2021	2022	2023	2024
		Target	Actual	Target	Actual				
Document acquired lands	Number of lands documented	5	-	5	-	3	3	3	3
Prepare layouts for major settlements	Number of Settlements laid out	10	-	10	-	10	10	10	10
Quarterly projects report prepared	Number of quarterly reports prepared	4	4	4	3	4	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

**Table 15: Main Operations and Projects**

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Preparation of layout for major settlements	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.2 Infrastructure Development

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

- Improve access and coverage of potable water in rural & urban communities
- Improve investment for sanitation
- Provide adequate, reliable, safe, 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 advising and undertaking construction, maintenance and repair of public buildings and properties, offer architectural, quantity surveying, structural/civil, electrical, mechanical engineering and estate management services to the public, team up with consultants in the execution of public assignment in pre- and post-contract Administration services, 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 and provide shelter and office space for individuals as well as government organizations respectively.

The programme is delivered through the award of contract, and supervised by the department's project implementation team. Three (3) 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

### 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 Assembly's estimate of future performance.

**Table 16: Budget Results Statement – Infrastructure Development**

Main Outputs	Output Indicator	Past years				Projections			
		2019		2020		2021	2022	2023	2024
		Target	Actual	Target	Actual				
Kms feeder roads improved annually	Km of feeder road reshaped	10.6	-	10.6	-	10.6	10.6	10.6	10.6
Access to potable water	No of boreholes drilled & mechanised	5	-	5	4	6	8	8	10
improved Access to electricity	No of communities connected to electricity		3	10	7	10	10	10	10

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

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

**Table 17: Main Operations and Projects**

Operations	Projects
Supervision and regulation of infrastructure development	Completion of mechanization of 3No. boreholes and drilling and installation of 2no. boreholes with hand pump
	Rehabilitation of streetlights
	Construction of 1No. small dam/dugout

Total staff strength of five (5) from the Social Welfare & Community Development Department with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

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

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

#### **2. Budget Programme Description**

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

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services and Social Welfare & Community Development Department.

The funding sources for the programme include GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the District.

## BUDGET SUB-PROGRAMME SUMMARY BUDGET

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

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

- Increase inclusive and equitable access to education at all levels
- Enhance quality of teaching and learning
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

##### 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 levels. 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 challenges faced in the delivery of the sub-programme are delay in funds releases, logistical constraints and low staffing at the National Youth Authority

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

Pru West District Assembly

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.

**Table 18: Budget Results Statement – Education and Youth Development**

Main Outputs	Output Indicator	Past years				Projections			
		2019		2020		2021	2022	2023	2024
		Target	Actual	Target	Actual				
<b>School enrolment increased</b>	Gross enrolment rate	100	52%	100	81.3%	85%	90%	95%	100%
<b>Academic performance enhanced</b>	Number of school monitored	163	90	163	130	163	171	180	189
	Number of mock exams conducted	2	-	2	-	2	2	2	2
<b>Educational services delivery improved</b>	Quarterly DEOC meeting Held	4	2	4	2	4	4	4	4
<b>Youth empowerment facilitated</b>	Number of public sensitization organized	4	-	4	3	4	4	4	4

Pru West District Assembly

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

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

**Table 19: Main Operations and Projects**

Operations	Projects
Supervision and inspection of education Service delivery	Renovation of 4No. Teachers bungalow at Krobo, Abease, Cherembo and Beposo
Organize STME Clinic	Construction of @No Teachers quarters at Yawpare and Nyamebekyere
Support brilliant but needy student	Construction of 1No. 6 unit classroom block at Cherembo
Support the organization of BECE(MOCK)/MY first day at school	Construction of 3No. 3unit classroom block at Burkina
	Renovation of four selected public school

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

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

The main objective of this sub-programme is to ensure sustainable, equitable and easily accessible health care services and 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 of the sub- programme includes generic strategies of improving quality and coverage of maternal health services and increase awareness about maternal and new born issues in the community. 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 one hundred and thirteen (113) 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 District Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 20: Budget Results Statement – Health Delivery**

Main Outputs	Output Indicator	Past years				Projections			
		2019		2020		2021	2022	2023	2024
		Target	Actual	Target	Actual				
Malaria cases reduced	% reduction	100	30	100	50	100	100	100	100
Family planning services enhanced	% enhanced	20	5	20	7	50	50	50	50

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

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

**Table 21: Main Operations and Projects**

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of 1no. Admission ward for Abease Health Center
Public Health Services	Construction of @no. Nurse quarters at Abease and Prang
Combat corona virus pandemic in the district.	Construction of 1No. CHP Compound at Kyirimoko
	Construction and furnishing CHPS Compound at Bayaa

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3 Social Welfare and Community Development

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

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

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

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

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

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

This sub programme is undertaken with a total staff strength of five (5) with funds from GoG transfers, PWD, DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

### 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

**Table 22: Budget Results Statement – Social Welfare and Community Development**

Main Outputs	Output Indicator	Past years				Projections			
		2019		2020		2021	2022	2023	2024
		Target	Actual	Target	Actual				
Persons with disability supported	Number of beneficiaries	100	80	100		120	150	200	300
Social Protection programme (LEAP) improved annually	Number of beneficiaries	600	546	600	546	600	600	650	700
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	20	15	20	15	20	25	25	25

Number of public education on gov't policies, programs and topical issues	4	1	4	2	4	4	4	4
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### 4. Budget Sub-Programme Operations and Projects

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

**Table 23: Main Operations and Projects**

Operations	Projects
Expand social protection interventions to reach all categories of vulnerable	
Support to Persons with Disability	
Empower the vulnerable to access the basic necessities	

- Promote the production and productivity of roots and tuber crops in the district.

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

Facilitate the implementation of policies on trade, industry and tourism in the district

#### **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;

- Organize business counselling and monitoring.
- Support small and medium scale businesses to access business loans.
- Facilitate farmers' 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, small ruminants and pigs.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

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

Facilitate the implementation of policies on trade, industry and tourism in the district.

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

The Programme is delivered in 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 District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 24: Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past years				Projections			
		2019		2020		2021	2022	2023	2024
		Target	Actual	Target	Actual				
Tourism infrastructure developed	Number of receptive facilities developed	2	-	2	-	2	2	2	2
	Number of tourism signage provided	15	-	15	-	15	15	15	15
Legal registration of small businesses facilitated annually	Number of small businesses registered	50	-	50	-	50	70	70	100
Financial / Technical support provided to businesses annually	Number of beneficiaries	70	36	70	50	80	80	80	100

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

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

**Table 25: Main Operations and Projects**

Operations	Projects
Facilitate the implementation of fish farming and value addition in the district	Construction of lorry park at Prang
facilitate access of viable SMEs to credit facilities	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

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

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

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

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

Promoting extension services to farmers, Assisting and participating in on-farm adaptive research, Lead the collection of data for analysis on cost effective farming enterprises, advising and encouraging crop development through nursery propagation, assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by eleven (11) officers with funding from the GoG transfers, Assembly's support from the Common fund and Modernizing Agriculture in Ghana Fund (MAG). It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.



### 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 Assembly's estimate of future performance.

**Table 26: Budget Results Statement – Agricultural Development**

Main Outputs	Output Indicator	Past years				Projections			
		2019		2020		2021	2022	2023	2024
		Target	Actual	Target	Actual				
Increased dry season vegetable production	Number of farmers sensitized	300	100	300	200	350	450	500	500
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of cashew beneficiaries trained	120	-	120	100	120	150	150	200
	Sensitization done	4	-	4	2	4	4	4	4
Quality and quantity of livestock production	Number of disease resistant livestock breeds	3100	-	3100	-	3100	2215	2000	5000

increase annually	introduced								
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### Budget Sub-Programme Operations and Projects

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

**Table 27: Main Operations and Projects**

Operations	Projects
Support the implementation of planting for food and jobs	Renovation of Agric quarters at Prang and Zabrama
Support the activities of DCACT	Rehabilitation of 5ha community degraded land with cashew plantation at Kamanpa, Dama-Nkwanta and Konfourkrom
Organise Quarterly monitoring visits	
Organise farmers' day celebration	
Organise a stakeholder forum on the importance of standardised measurement.	
Train farmers on cashew farm management	
Sensitization and training of farmers on plantation techniques	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL 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 services to be delivered are

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-PROGRAMME SUMMARY

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### SUB-PROGRAMME 5.1 Disaster Prevention and Management

#### 1. Budget Sub-Programme Objective

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

#### 1. 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 five (5). The key issues and challenges for the sub-programme include:

- a. Lack of logistics

- b. Financial constraints
- c. Inadequate disaster mitigation equipment

## 2. Budget Sub-Programme Results Statement

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

**Table 28: Budget Results Statement – Disaster Prevention and Management**

Main Outputs	Output Indicator	Past years				Projections			
		2019		2020		2021	2022	2023	2024
		Target	Actual	Target	Actual				
Public education campaigns on Disaster Management	No. awareness creation events	12	-	12	4	12	12	12	12
Incidence of fire outbreaks and Safety Risks	Reduction in the incidence of fire outbreaks	5%	-	5%	-	5%	5%	5%	5%
Mobilize and train fire volunteers for Anti-bush Fire Campaign	Number of volunteers trained	50	-	50	-	50	50	50	50

## 3. Budget Sub-Programme Operations and Projects

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

**Table 29: Main Operations and Projects**

Operations	Projects
Public Education Campaign on Disaster Management	
To carry Anti-Bush fire campaign bushfire	
Train fire volunteer squads	
In-service training for personnel in modern disaster management	
Procure and supply relief items for disaster victims district wide	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

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

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

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

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

- Create awareness to mainstream environment into the development process at the district and community levels
- Ensure that the implementation of environmental programmes is integrated and consistent with the country's desire for effective, long-term maintenance of environmental quality;

- Ensure environmentally sound and efficient use of both renewable and non-renewable resources in the process of development;
- Guide development to prevent, reduce, and as far as possible, eliminate pollution and actions that lower the quality of life;
- Apply the legal processes in a fair and equitable manner to ensure responsible environmental behaviour in the district
- Continuously adhere to EPA guidelines to meet changing environmental trends and community aspirations.

The programme is delivered by Environmental Protection Agency in collaboration with forest commission and NADMO. 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 District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 30: Budget Results Statement – Natural Resource Conservation and Management**

Main Outputs	Output Indicator	Past years				Projections			
		2019		2020		2021	2022	2023	2024
		Target	Actual	Target	Actual				
Maintenance of established plantations	No. plantation maintained	5	-	5	-	5	5	5	5
Improved compliance with sector specific EPA guidelines	Percentage of sectors covered by EPA	10	-	10	-	10	10	10	10

and standards									
Monitor and prevent use of unregistered and banned chemicals	Number of monitoring reports	4	-	4	-	4	4	4	4
Undertake quarterly compliance monitoring	Number of monitoring reports	4	-	4	-	4	4	4	4

## PART C: FINANCIAL INFORMATION

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

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

**Table 31: Main Operations and Projects**

Operations	Projects
Routine maintenance of plantations	
Public education campaigns on disaster management	
Train staff of relevant Units in sector SEAs	

**Estimated Financing Surplus / Deficit - (All In-Flows)**

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,510,405		
130201 17.1 strengthen domestic resource mob.	10,788,880	4,200		
150101 Enhance business enabling environment	0	122,000		
160201 Improve production efficiency and yield	0	1,235,605		
210101 Reduce environmental pollution	0	100,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	949,517		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	70,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	90,000		
390202 11.2 Improve transport and road safety	0	691,000		
400101 Deepen democratic governance	0	1,733,688		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,079,480		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,886,055		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	316,929		
<b>Grand Total €</b>	<b>10,788,880</b>	<b>10,788,880</b>	<b>1</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
317 02 00 001 31 Finance, ,	10,788,880.43	0.00	0.00	0.00
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 Revenue				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	231,090.09	0.00	0.00	0.00
1412003 Stool Land Revenue	200,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1412022 Property Rate	20,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,090.09	0.00	0.00	0.00
1412024 Unassessed Rate	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	486,166.33	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	2,500.00	0.00	0.00	0.00
1422002 Herbalist License	724.82	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,208.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	400.00	0.00	0.00	0.00
1422007 Liquor License	587.50	0.00	0.00	0.00
1422009 Bakers License	705.48	0.00	0.00	0.00
1422010 Bicycle License	914.38	0.00	0.00	0.00
1422011 Artisan / Self Employed	6,500.00	0.00	0.00	0.00
1422012 Kiosk License	4,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	60,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	600.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,637.34	0.00	0.00	0.00
1422024 Private Education Int.	254.61	0.00	0.00	0.00
1422031 Wheel Trucks	236.69	0.00	0.00	0.00
1422033 Stores	10,000.00	0.00	0.00	0.00
1422044 Financial Institutions	1,000.00	0.00	0.00	0.00
1422067 Beers Bars	500.00	0.00	0.00	0.00
1422071 Business Providers	30,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	8,500.00	0.00	0.00	0.00
1423001 Markets Tolls	80,142.00	0.00	0.00	0.00
1423002 Livestock / Kraals	16,002.92	0.00	0.00	0.00
1423005 Registration of Contractors	20,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	2,252.59	0.00	0.00	0.00
1423367 Park Entrance Fee	20,000.00	0.00	0.00	0.00
1423457 Sale of Farm Produce	200,000.00	0.00	0.00	0.00
1423532 Tractor Services	15,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	0.00	0.00	0.00	0.00
1430001 Court Fines	0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
<b>Non-Performing Assets Recoveries</b>	500.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	500.00	0.00	0.00	0.00
<b>Output 0002 GRANT</b>				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	10,071,124.01	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,381,406.01	0.00	0.00	0.00
1331002 DACF - Assembly	3,809,309.00	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331005 HIPC	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,202,764.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	48,644.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,683,142.00	0.00	0.00	0.00
<b>Grand Total</b>	10,788,880.43	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Pru West District Assembly- Prang	0	0	0	10,788,880	10,803,984	10,896,768
<b>GOG Sources</b>	0	0	0	1,430,049	1,443,863	1,444,350
Management and Administration	0	0	0	1,394,279	1,408,093	1,408,222
Social Services Delivery	0	0	0	11,929	11,929	12,048
Economic Development	0	0	0	23,841	23,841	24,079
<b>IGF Sources</b>	0	0	0	717,756	719,046	724,934
Management and Administration	0	0	0	556,468	557,758	562,033
Infrastructure Delivery and Management	0	0	0	161,288	161,288	162,901
<b>DACF MP Sources</b>	0	0	0	600,000	600,000	606,000
Management and Administration	0	0	0	600,000	600,000	606,000
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,809,309	3,809,309	3,847,402
Management and Administration	0	0	0	651,687	651,687	658,204
Infrastructure Delivery and Management	0	0	0	108,000	108,000	109,800
Social Services Delivery	0	0	0	2,577,622	2,577,622	2,603,399
Economic Development	0	0	0	282,000	282,000	284,820
Environmental and Sanitation Management	0	0	0	190,000	190,000	191,900
<b>DACF PWD Sources</b>	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	300,000	300,000	303,000
<b>DONOR POOLED Sources</b>	0	0	0	2,202,764	2,202,764	2,224,792
Infrastructure Delivery and Management	0	0	0	761,000	761,000	768,610
Social Services Delivery	0	0	0	400,000	400,000	404,000
Economic Development	0	0	0	1,041,764	1,041,764	1,052,182
<b>DDF Sources</b>	0	0	0	1,729,001	1,729,001	1,746,291
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	680,229	680,229	687,031
Social Services Delivery	0	0	0	992,913	992,913	1,002,842
Economic Development	0	0	0	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0	10,788,880	10,803,984	10,896,768

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Pru West District Assembly- Prang	0	0	0	10,788,880	10,803,984	10,896,768
<b>Management and Administration</b>	0	0	0	3,248,293	3,263,397	3,280,776
SP1.1: General Administration	0	0	0	3,244,093	3,259,197	3,276,534
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,510,405	1,525,509	1,525,509
211 Wages and salaries [GFS]	0	0	0	1,474,405	1,489,149	1,489,149
21110 Established Position	0	0	0	1,381,405	1,395,219	1,395,219
21111 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,500
21112 Wages and salaries in cash [GFS]	0	0	0	43,000	43,430	43,430
212 Social contributions [GFS]	0	0	0	36,000	36,360	36,360
21210 Actual social contributions [GFS]	0	0	0	36,000	36,360	36,360
<b>22 Use of goods and services</b>	0	0	0	1,058,688	1,058,688	1,069,275
221 Use of goods and services	0	0	0	1,058,688	1,058,688	1,069,275
22101 Materials - Office Supplies	0	0	0	260,200	260,200	262,802
22102 Utilities	0	0	0	28,950	28,950	29,240
22104 Rentals	0	0	0	76,150	76,150	76,912
22105 Travel - Transport	0	0	0	273,450	273,450	276,184
22106 Repairs - Maintenance	0	0	0	76,000	76,000	76,760
22107 Training - Seminars - Conferences	0	0	0	218,747	218,747	220,934
22108 Consulting Services	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	90,891	90,891	91,800
22111 Other Charges - Fees	0	0	0	6,300	6,300	6,363
22112 Emergency Services	0	0	0	3,000	3,000	3,030
<b>28 Other expense</b>	0	0	0	215,000	215,000	217,150
282 Miscellaneous other expense	0	0	0	215,000	215,000	217,150
28210 General Expenses	0	0	0	215,000	215,000	217,150
<b>31 Non Financial Assets</b>	0	0	0	460,000	460,000	464,600
311 Fixed assets	0	0	0	460,000	460,000	464,600
31112 Nonresidential buildings	0	0	0	430,000	430,000	434,300
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
SP1.2: Finance and Revenue Mobilization	0	0	0	4,200	4,200	4,242
<b>22 Use of goods and services</b>	0	0	0	4,200	4,200	4,242
221 Use of goods and services	0	0	0	4,200	4,200	4,242
22101 Materials - Office Supplies	0	0	0	4,200	4,200	4,242
<b>Infrastructure Delivery and Management</b>	0	0	0	1,710,517	1,710,517	1,727,623
SP2.1 Physical and Spatial Planning	0	0	0	70,000	70,000	70,700
<b>22 Use of goods and services</b>	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
SP2.2 Infrastructure Development	0	0	0	1,640,517	1,640,517	1,656,923

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	1,630,517	1,630,517	1,646,823
311 Fixed assets	0	0	0	1,630,517	1,630,517	1,646,823
31113 Other structures	0	0	0	691,000	691,000	697,910
31121 Transport equipment	0	0	0	28,000	28,000	28,280
31131 Infrastructure Assets	0	0	0	911,517	911,517	920,633
<b>Social Services Delivery</b>	0	0	0	4,282,464	4,282,464	4,325,289
SP3.1 Education and Youth Development	0	0	0	2,079,480	2,079,480	2,100,275
<b>22 Use of goods and services</b>	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
<b>28 Other expense</b>	0	0	0	33,567	33,567	33,903
282 Miscellaneous other expense	0	0	0	33,567	33,567	33,903
28210 General Expenses	0	0	0	33,567	33,567	33,903
<b>31 Non Financial Assets</b>	0	0	0	2,010,913	2,010,913	2,031,022
311 Fixed assets	0	0	0	2,010,913	2,010,913	2,031,022
31111 Dwellings	0	0	0	760,913	760,913	768,522
31112 Nonresidential buildings	0	0	0	1,250,000	1,250,000	1,262,500
SP3.2 Health Delivery	0	0	0	1,886,055	1,886,055	1,904,916
<b>22 Use of goods and services</b>	0	0	0	84,055	84,055	84,896
221 Use of goods and services	0	0	0	84,055	84,055	84,896
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	34,055	34,055	34,396
<b>31 Non Financial Assets</b>	0	0	0	1,802,000	1,802,000	1,820,020
311 Fixed assets	0	0	0	1,802,000	1,802,000	1,820,020
31111 Dwellings	0	0	0	400,000	400,000	404,000
31112 Nonresidential buildings	0	0	0	1,402,000	1,402,000	1,416,020
SP3.3 Social Welfare and Community Development	0	0	0	316,929	316,929	320,098
<b>22 Use of goods and services</b>	0	0	0	316,929	316,929	320,098
221 Use of goods and services	0	0	0	316,929	316,929	320,098
22101 Materials - Office Supplies	0	0	0	300,000	300,000	303,000
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	11,929	11,929	12,048
<b>Economic Development</b>	0	0	0	1,357,605	1,357,605	1,371,181
SP4.1 Trade, Tourism and Industrial development	0	0	0	122,000	122,000	123,220
<b>22 Use of goods and services</b>	0	0	0	22,000	22,000	22,220
221 Use of goods and services	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	22,000	22,000	22,220



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

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<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
31113 Other structures	0	0	0	100,000	100,000	101,000
<b>SP4.2 Agricultural Development</b>	0	0	0	1,235,605	1,235,605	1,247,961
<b>22 Use of goods and services</b>	0	0	0	373,841	373,841	377,579
221 Use of goods and services	0	0	0	373,841	373,841	377,579
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	223,841	223,841	226,079
22109 Special Services	0	0	0	25,000	25,000	25,250
22112 Emergency Services	0	0	0	60,000	60,000	60,600
<b>31 Non Financial Assets</b>	0	0	0	861,764	861,764	870,382
311 Fixed assets	0	0	0	861,764	861,764	870,382
31111 Dwellings	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	781,764	781,764	789,582
<b>Environmental and Sanitation Management</b>	0	0	0	190,000	190,000	191,900
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	190,000	190,000	191,900
<b>22 Use of goods and services</b>	0	0	0	190,000	190,000	191,900
221 Use of goods and services	0	0	0	190,000	190,000	191,900
22102 Utilities	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	70,000	70,000	70,700
<b>Grand Total</b>	0	0	0	10,788,880	10,803,984	10,896,768

**2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	Total GOG	Capex	Goods/Service	Total IG	Statutory	Capex/ABFA	FUND 5 / OTHERS		Others	Development Partner Funds		Grand Total	
									I	G		F	Goods Service		Capex
Pru West District Assembly- Prang	1,381,405	1,389,853	3,088,000	5,839,338	129,000	427,468	717,756	0	0	0	0	315,859	3,615,906	3,937,765	10,788,880
Management and Administration	1,381,405	804,361	460,000	2,445,966	129,000	427,468	556,468	0	0	0	0	45,859	45,859	45,859	3,246,293
Central Administration	871,776	804,361	460,000	2,136,337	129,000	423,268	552,288	0	0	0	0	45,859	45,859	45,859	2,734,464
Administration (Assembly Office)	871,776	804,361	460,000	2,136,337	129,000	423,268	552,288	0	0	0	0	45,859	45,859	45,859	2,734,464
Finance	0	0	0	0	0	4,200	4,200	0	0	0	0	0	0	0	4,200
Health	0	0	0	0	0	4,200	4,200	0	0	0	0	0	0	0	4,200
Environmental Health Unit	96,337	0	0	96,337	0	0	0	0	0	0	0	0	0	0	96,337
Agriculture	229,044	0	0	229,044	0	0	0	0	0	0	0	0	0	0	229,044
Social Welfare & Community Development	229,044	0	0	229,044	0	0	0	0	0	0	0	0	0	0	229,044
Office of Departmental Head	115,673	0	0	115,673	0	0	0	0	0	0	0	0	0	0	115,673
Works	68,575	0	0	68,575	0	0	0	0	0	0	0	0	0	0	68,575
Office of Departmental Head	68,575	0	0	68,575	0	0	0	0	0	0	0	0	0	0	68,575
Infrastructure Delivery and Management	0	80,000	28,000	108,000	0	0	161,288	161,288	0	0	0	0	1,441,229	1,441,229	1,710,517
Physical Planning	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	70,000
Office of Departmental Head	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	70,000
Works	0	10,000	28,000	38,000	0	0	161,288	161,288	0	0	0	0	1,441,229	1,441,229	1,640,517
Office of Departmental Head	0	10,000	28,000	38,000	0	0	161,288	161,288	0	0	0	0	750,229	750,229	940,517
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	691,000	691,000	691,000
Social Services Delivery	0	169,551	2,420,000	2,589,551	0	0	0	0	0	0	0	0	1,392,913	1,392,913	4,282,464
Education, Youth and Sports	0	68,367	1,750,000	1,818,367	0	0	0	0	0	0	0	0	260,913	260,913	2,079,480
Office of Departmental Head	0	68,367	1,750,000	1,818,367	0	0	0	0	0	0	0	0	260,913	260,913	2,079,480
Health	0	84,055	670,000	754,055	0	0	0	0	0	0	0	0	1,132,000	1,132,000	1,886,055
Office of District Medical Officer of Health	0	84,055	670,000	754,055	0	0	0	0	0	0	0	0	1,132,000	1,132,000	1,886,055
Social Welfare & Community Development	0	16,929	0	16,929	0	0	0	0	0	0	0	0	1,132,000	1,132,000	1,886,055
Office of Departmental Head	0	16,929	0	16,929	0	0	0	0	0	0	0	0	1,132,000	1,132,000	1,886,055

SECTOR/MDA/IMDA	Central GOG and CF			I G F			FUND/OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Economic Development	0	125,841	180,000	305,841	0	0	0	0	0	0	270,000	781,764	1,051,764	1,327,605
Agriculture	0	113,841	80,000	193,841	0	0	0	0	0	0	260,000	781,764	1,041,764	1,235,605
Trade, Industry and Tourism	0	113,841	80,000	193,841	0	0	0	0	0	0	260,000	781,764	1,041,764	1,235,605
Office of Departmental Head	0	12,000	100,000	112,000	0	0	0	0	0	0	10,000	0	10,000	122,000
Environmental and Sanitation Management	0	12,000	100,000	112,000	0	0	0	0	0	0	10,000	0	10,000	122,000
Health	0	190,000	0	190,000	0	0	0	0	0	0	0	0	0	190,000
Environmental Health Unit	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	100,000
Disaster Prevention	0	90,000	0	90,000	0	0	0	0	0	0	0	0	0	90,000
	0	90,000	0	90,000	0	0	0	0	0	0	0	0	0	90,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

										Amount (GH¢)				
Institution	01	Government of Ghana Sector												
Fund Type/Source	11001	GOG								<b>Total By Fund Source</b>			884,650	
Function Code	70111	Exec. & leg. Organs (cs)												
Organisation	3170101001	Pru West District Assembly- Prang Central Administration Administration (Assembly Office) Bono East												
Location Code	1211001	Pru West District Assembly- Prang												
											<b>Compensation of employees [GFS]</b>			<b>871,776</b>
Objective	000000	Compensation of Employees											871,776	
Program	91001	Management and Administration											871,776	
Sub-Program	91001001	SP1.1: General Administration											871,776	
Operation	000000		0.0	0.0	0.0								871,776	
											Wages and salaries [GFS]			871,776
											2111001 Established Post			871,776
											<b>Use of goods and services</b>			<b>12,874</b>
Objective	400101	Deepen democratic governance											12,874	
Program	91001	Management and Administration											12,874	
Sub-Program	91001001	SP1.1: General Administration											12,874	
Operation	910809	910809 - Citizen participation in local governance								1.0	1.0	1.0		12,874
											Use of goods and services			12,874
											2210203 Telecommunications			800
											2210505 Running Cost - Official Vehicles			6,437
											2210511 Local travel cost			3,637
											2210709 Seminars/Conferences/Workshops - Domestic			2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	552,268
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3170101001	Pru West District Assembly- Prang_Central Administration Administration (Assembly Office)_ Bono East		
Location Code	1211001	Pru West District Assembly- Prang		

				Compensation of employees [GFS]	129,000
Objective	000000	Compensation of Employees		129,000	
Program	91001	Management and Administration		129,000	
Sub-Program	91001001	SP1.1: General Administration		129,000	
Operation	000000		0.0 0.0 0.0	129,000	

Wages and salaries [GFS]				93,000
2111102	Monthly paid and casual labour			50,000
2111243	Transfer Grants			40,000
2111248	Special Allowance/Honorarium			3,000
Social contributions [GFS]				36,000
2121001	13 Percent SSF Contribution			6,000
2121004	End of Service Benefit (ESB/Ex-Gratia)			30,000

				Use of goods and services	398,268
Objective	400101	Deepen democratic governance		398,268	
Program	91001	Management and Administration		398,268	
Sub-Program	91001001	SP1.1: General Administration		398,268	
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	398,268	

Use of goods and services				398,268
2210101	Printed Material and Stationery			6,658
2210103	Refreshment Items			5,500
2210114	Rations			20,000
2210201	Electricity charges			12,850
2210202	Water			1,500
2210203	Telecommunications			3,300
2210204	Postal Charges			500
2210205	Sanitation Charges			10,000
2210402	Residential Accommodations			10,150
2210404	Hotel Accommodations			6,000
2210502	Maintenance and Repairs - Official Vehicles			30,000
2210503	Fuel and Lubricants - Official Vehicles			75,000
2210510	Other Night allowances			30,062
2210511	Local travel cost			30,000
2210602	Repairs of Residential Buildings			20,000
2210603	Repairs of Office Buildings			40,000
2210604	Maintenance of Furniture and Fixtures			3,000
2210606	Maintenance of General Equipment			10,000
2210611	Maintenance of Markets			3,000
2210709	Seminars/Conferences/Workshops - Domestic			39,661
2210711	Public Education and Sensitization			1,227
2210804	Contract appointments			25,000
2210902	Official Celebrations			5,561
2211101	Bank Charges			6,300
2211203	Emergency Works			3,000

Other expense 25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Objective	400101	Deepen democratic governance		25,000
Program	91001	Management and Administration		25,000
Sub-Program	91001001	SP1.1: General Administration		25,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	25,000

Miscellaneous other expense				25,000
2821009	Donations			15,000
2821010	Contributions			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	600,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3170101001	Pru West District Assembly- Prang_Central Administration Administration (Assembly Office)_ Bono East		
Location Code	1211001	Pru West District Assembly- Prang		

				Other expense	170,000
Objective	400101	Deepen democratic governance		170,000	
Program	91001	Management and Administration		170,000	
Sub-Program	91001001	SP1.1: General Administration		170,000	
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	170,000	

Miscellaneous other expense				170,000
2821009	Donations			40,000
2821010	Contributions			30,000
2821011	Tuition Fees			100,000

				Non Financial Assets	430,000
Objective	400101	Deepen democratic governance		430,000	
Program	91001	Management and Administration		430,000	
Sub-Program	91001001	SP1.1: General Administration		430,000	
Project	910801	910801 - Procurement management	1.0 1.0 1.0	430,000	

Fixed assets				430,000
3111256	WIP - School Buildings			430,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 651,687
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3170101001	Pru West District Assembly- Prang_Central Administration Administration (Assembly Office)_ Bono East		
Location Code	1211001	Pru West District Assembly- Prang		

				Use of goods and services	601,687
Objective	400101	Deepen democratic governance			601,687
Program	91001	Management and Administration			601,687
Sub-Program	91001001	SP1.1: General Administration			601,687
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0		601,687

				601,687
Use of goods and services				601,687
2210101	Printed Material and Stationery			30,000
2210102	Office Facilities, Supplies and Accessories			70,000
2210108	Construction Material			98,042
2210114	Rations			30,000
2210402	Residential Accommodations			30,000
2210404	Hotel Accommodations			30,000
2210502	Maintenance and Repairs - Official Vehicles			70,000
2210503	Fuel and Lubricants - Official Vehicles			25,314
2210511	Local travel cost			3,000
2210709	Seminars/Conferences/Workshops - Domestic			130,000
2210902	Official Celebrations			40,000
2210904	Substructure Allowances			45,331

				Other expense	20,000
Objective	400101	Deepen democratic governance			20,000
Program	91001	Management and Administration			20,000
Sub-Program	91001001	SP1.1: General Administration			20,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0		20,000

Miscellaneous other expense				20,000
2821009	Donations			20,000

				Non Financial Assets	30,000
Objective	400101	Deepen democratic governance			30,000
Program	91001	Management and Administration			30,000
Sub-Program	91001001	SP1.1: General Administration			30,000
Project	910801	910801 - Procurement management	1.0 1.0 1.0		30,000

Fixed assets				30,000
3113108	Furniture & Fittings			30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<i>Total By Fund Source</i> 45,859
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3170101001	Pru West District Assembly- Prang_Central Administration Administration (Assembly Office)_ Bono East		
Location Code	1211001	Pru West District Assembly- Prang		

				Use of goods and services	45,859
Objective	400101	Deepen democratic governance			45,859
Program	91001	Management and Administration			45,859
Sub-Program	91001001	SP1.1: General Administration			45,859
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0		45,859

				45,859
Use of goods and services				45,859
2210710	Staff Development			45,859
<i>Total Cost Centre</i>				<u>2,734,464</u>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	4,200
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3170200001	Pru West District Assembly- Prang_Finance Bono East		
Location Code	1211001	Pru West District Assembly- Prang		
<b>Use of goods and services</b>				<b>4,200</b>
Objective	130201	17.1 strengthen domestic resource mob.		4,200
Program	91001	Management and Administration		4,200
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		4,200
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	4,200
Use of goods and services				4,200
2210122 Value Books				4,200
<b>Total Cost Centre</b>				<b>4,200</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,818,567
Function Code	70980	Education n.e.c		
Organisation	3170301001	Pru West District Assembly- Prang_Education, Youth and Sports_Office of Departmental Head_Central Administration Bono East		
Location Code	1211001	Pru West District Assembly- Prang		
<b>Use of goods and services</b>				<b>35,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		35,000
Program	91003	Social Services Delivery		35,000
Sub-Program	91003001	SP3.1 Education and Youth Development		35,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210101 Printed Material and Stationery				14,633
2210117 Teaching and Learning Materials				20,367
<b>Other expense</b>				<b>33,567</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		33,567
Program	91003	Social Services Delivery		33,567
Sub-Program	91003001	SP3.1 Education and Youth Development		33,567
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	33,567
Miscellaneous other expense				33,567
2821019 Scholarship and Bursaries				33,567
<b>Non Financial Assets</b>				<b>1,750,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,750,000
Program	91003	Social Services Delivery		1,750,000
Sub-Program	91003001	SP3.1 Education and Youth Development		1,750,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	1,750,000
Fixed assets				1,750,000
3111153 WIP - Bungalows/Flats				500,000
3111256 WIP - School Buildings				1,250,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>260,913</b>
Function Code	70980	Education n.e.c		
Organisation	3170301001	Pru West District Assembly- Prang Education, Youth and Sports Office of Departmental Head Central Administration Bono East		
Location Code	1211001	Pru West District Assembly- Prang		
<b>Non Financial Assets</b>				<b>260,913</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		<b>260,913</b>
Program	91003	Social Services Delivery		<b>260,913</b>
Sub-Program	91003001	SP3.1 Education and Youth Development		<b>260,913</b>
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	<b>260,913</b>
Fixed assets				<b>260,913</b>
3111153 WIP - Bungalows/Flats				<b>260,913</b>
<b>Total Cost Centre</b>				<b>2,079,480</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>754,055</b>
Function Code	70721	General Medical services (IS)		
Organisation	3170401001	Pru West District Assembly- Prang Health Office of District Medical Officer of Health Bono East		
Location Code	1211001	Pru West District Assembly- Prang		
<b>Use of goods and services</b>				<b>84,055</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>84,055</b>
Program	91003	Social Services Delivery		<b>84,055</b>
Sub-Program	91003002	SP3.2 Health Delivery		<b>84,055</b>
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	<b>50,000</b>
Use of goods and services				<b>50,000</b>
2210104 Medical Supplies				<b>50,000</b>
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	<b>34,055</b>
Use of goods and services				<b>34,055</b>
2210711 Public Education and Sensitization				<b>34,055</b>
<b>Non Financial Assets</b>				<b>670,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>670,000</b>
Program	91003	Social Services Delivery		<b>670,000</b>
Sub-Program	91003002	SP3.2 Health Delivery		<b>670,000</b>
Project	910503	910503 - Public Health services	1.0 1.0 1.0	<b>670,000</b>
Fixed assets				<b>670,000</b>
3111153 WIP - Bungalows/Flats				<b>400,000</b>
3111253 WIP - Health Centres				<b>270,000</b>
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b>	<b>400,000</b>
Function Code	70721	General Medical services (IS)		
Organisation	3170401001	Pru West District Assembly- Prang Health Office of District Medical Officer of Health Bono East		
Location Code	1211001	Pru West District Assembly- Prang		
<b>Non Financial Assets</b>				<b>400,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>400,000</b>
Program	91003	Social Services Delivery		<b>400,000</b>
Sub-Program	91003002	SP3.2 Health Delivery		<b>400,000</b>
Project	910503	910503 - Public Health services	1.0 1.0 1.0	<b>400,000</b>
Fixed assets				<b>400,000</b>
3111253 WIP - Health Centres				<b>400,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>732,000</b>
Function Code	70721	General Medical services (IS)		
Organisation	3170401001	Pru West District Assembly- Prang_Health_Office of District Medical Officer of Health_Bono East		
Location Code	1211001	Pru West District Assembly- Prang		
<b>Non Financial Assets</b>				<b>732,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		732,000
Program	91003	Social Services Delivery		732,000
Sub-Program	91003002	SP3.2 Health Delivery		732,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	732,000
Fixed assets				732,000
3111253 WIP - Health Centres				732,000
<b>Total Cost Centre</b>				<b>1,886,055</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>96,337</b>
Function Code	70740	Public health services		
Organisation	3170402001	Pru West District Assembly- Prang_Health_Environmental Health Unit_Bono East		
Location Code	1211001	Pru West District Assembly- Prang		
<b>Compensation of employees [GFS]</b>				<b>96,337</b>
Objective	000000	Compensation of Employees		96,337
Program	91001	Management and Administration		96,337
Sub-Program	91001001	SP1.1: General Administration		96,337
Operation	000000		0.0 0.0 0.0	96,337
Wages and salaries [GFS]				96,337
2111001 Established Post				96,337
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>100,000</b>
Function Code	70740	Public health services		
Organisation	3170402001	Pru West District Assembly- Prang_Health_Environmental Health Unit_Bono East		
Location Code	1211001	Pru West District Assembly- Prang		
<b>Use of goods and services</b>				<b>100,000</b>
Objective	210101	Reduce environmental pollution		100,000
Program	91005	Environmental and Sanitation Management		100,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		100,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210205 Sanitation Charges				100,000
<b>Total Cost Centre</b>				<b>196,337</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 252,885
Function Code	70421	Agriculture cs	
Organisation	3170600001	Pru West District Assembly- Prang_Agriculture__Bono East	
Location Code	1211001	Pru West District Assembly- Prang	

			Compensation of employees [GFS]	229,044
Objective	000000	Compensation of Employees		229,044
Program	91001	Management and Administration		229,044
Sub-Program	91001001	SP1.1: General Administration		229,044
Operation	000000		0.0 0.0 0.0	229,044

Wages and salaries [GFS]				229,044
2111001	Established Post			229,044

			Use of goods and services	23,841
Objective	160201	Improve production efficiency and yield		23,841
Program	91004	Economic Development		23,841
Sub-Program	91004002	SP4.2 Agricultural Development		23,841
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	23,841

Use of goods and services				23,841
2210709	Seminars/Conferences/Workshops - Domestic			3,841
2210711	Public Education and Sensitization			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 170,000
Function Code	70421	Agriculture cs	
Organisation	3170600001	Pru West District Assembly- Prang_Agriculture__Bono East	
Location Code	1211001	Pru West District Assembly- Prang	

			Use of goods and services	90,000
Objective	160201	Improve production efficiency and yield		90,000
Program	91004	Economic Development		90,000
Sub-Program	91004002	SP4.2 Agricultural Development		90,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	90,000

Use of goods and services				90,000
2210102	Office Facilities, Supplies and Accessories			15,000
2210505	Running Cost - Official Vehicles			40,000
2210511	Local travel cost			10,000
2210902	Official Celebrations			25,000

			Non Financial Assets	80,000
Objective	160201	Improve production efficiency and yield		80,000
Program	91004	Economic Development		80,000
Sub-Program	91004002	SP4.2 Agricultural Development		80,000
Project	910301	910301 - Extension Services	1.0 1.0 1.0	80,000

Fixed assets				80,000
3111153	WIP - Bungalows/Flats			80,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	1,041,764
Function Code	70421	Agriculture cs		
Organisation	3170600001	Pru West District Assembly- Prang_Agriculture__Bono East		
Location Code	1211001	Pru West District Assembly- Prang		
<b>Use of goods and services</b>				<b>260,000</b>
Objective	160201	Improve production efficiency and yield		260,000
Program	91004	Economic Development		260,000
Sub-Program	91004002	SP4.2 Agricultural Development		260,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	260,000
Use of goods and services				260,000
2210709 Seminars/Conferences/Workshops - Domestic				200,000
2211201 Field Operations				60,000
<b>Non Financial Assets</b>				<b>781,764</b>
Objective	160201	Improve production efficiency and yield		781,764
Program	91004	Economic Development		781,764
Sub-Program	91004002	SP4.2 Agricultural Development		781,764
Project	910301	910301 - Extension Services	1.0 1.0 1.0	781,764
Fixed assets				781,764
3113153 WIP - Landscaping and Gardening				781,764
<b>Total Cost Centre</b>				<b>1,464,649</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	70,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3170701001	Pru West District Assembly- Prang_Physical Planning_Office of Departmental Head__Bono East		
Location Code	1211001	Pru West District Assembly- Prang		
<b>Use of goods and services</b>				<b>70,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		70,000
Program	91002	Infrastructure Delivery and Management		70,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		70,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210101 Printed Material and Stationery				60,000
2210511 Local travel cost				10,000
<b>Total Cost Centre</b>				<b>70,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 127,602
Function Code	70620	Community Development	
Organisation	3170801001	Pru West District Assembly- Prang Social Welfare & Community Development Office of Departmental Head Bono East	
Location Code	1211001	Pru West District Assembly- Prang	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>115,673</b>
Objective	000000	Compensation of Employees	115,673
Program	91001	Management and Administration	115,673
Sub-Program	91001001	SP1.1: General Administration	115,673
Operation	000000	0.0 0.0 0.0	115,673

Wages and salaries [GFS]			115,673
2111001 Established Post			115,673

			Amount (GH¢)
<b>Use of goods and services</b>			<b>11,929</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	11,929
Program	91003	Social Services Delivery	11,929
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	11,929
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	11,929

Use of goods and services			11,929
2210709 Seminars/Conferences/Workshops - Domestic			7,929
2210711 Public Education and Sensitization			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 5,000
Function Code	70620	Community Development	
Organisation	3170801001	Pru West District Assembly- Prang Social Welfare & Community Development Office of Departmental Head Bono East	
Location Code	1211001	Pru West District Assembly- Prang	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>5,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	5,000
Program	91003	Social Services Delivery	5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	5,000
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210511 Local travel cost			5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i> 300,000
Function Code	70620	Community Development	
Organisation	3170801001	Pru West District Assembly- Prang Social Welfare & Community Development Office of Departmental Head Bono East	
Location Code	1211001	Pru West District Assembly- Prang	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>300,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	300,000
Program	91003	Social Services Delivery	300,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	300,000
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	300,000

Use of goods and services			300,000
2210102 Office Facilities, Supplies and Accessories			300,000

			Amount (GH¢)
<b>Total Cost Centre</b>			<b>432,602</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 68,575
Function Code	70610	Housing development	
Organisation	3171001001	Pru West District Assembly- Prang_Works_Office of Departmental Head_Bono East	
Location Code	1211001	Pru West District Assembly- Prang	

			Compensation of employees [GFS]	68,575
Objective	000000	Compensation of Employees		68,575
Program	91001	Management and Administration		68,575
Sub-Program	91001001	SP1.1: General Administration		68,575
Operation	000000		0.0 0.0 0.0	68,575

Wages and salaries [GFS]				68,575
2111001	Established Post			68,575

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 161,288
Function Code	70610	Housing development	
Organisation	3171001001	Pru West District Assembly- Prang_Works_Office of Departmental Head_Bono East	
Location Code	1211001	Pru West District Assembly- Prang	

			Non Financial Assets	161,288
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		161,288
Program	91002	Infrastructure Delivery and Management		161,288
Sub-Program	91002002	SP2.2 Infrastructure Development		161,288
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	161,288

Fixed assets				161,288
3113151	WIP - Electrical Networks			161,288

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 38,000
Function Code	70610	Housing development	
Organisation	3171001001	Pru West District Assembly- Prang_Works_Office of Departmental Head_Bono East	
Location Code	1211001	Pru West District Assembly- Prang	

			Use of goods and services	10,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002002	SP2.2 Infrastructure Development		10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210511	Local travel cost			10,000

			Non Financial Assets	28,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		28,000
Program	91002	Infrastructure Delivery and Management		28,000
Sub-Program	91002002	SP2.2 Infrastructure Development		28,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	28,000

Fixed assets				28,000
3112105	Motor Bike, bicycles			28,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b> 550,000
Function Code	70610	Housing development	
Organisation	3171001001	Pru West District Assembly- Prang_Works_Office of Departmental Head_Bono East	
Location Code	1211001	Pru West District Assembly- Prang	

			Non Financial Assets	550,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		550,000
Program	91002	Infrastructure Delivery and Management		550,000
Sub-Program	91002002	SP2.2 Infrastructure Development		550,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	550,000

Fixed assets				550,000
3113162	WIP - Water Systems			550,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	200,229
Function Code	70610	Housing development		
Organisation	3171001001	Pru West District Assembly- Prang_Works_Office of Departmental Head_Bono East		
Location Code	1211001	Pru West District Assembly- Prang		
<b>Non Financial Assets</b>				<b>200,229</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		200,229
Program	91002	Infrastructure Delivery and Management		200,229
Sub-Program	91002002	SP2.2 Infrastructure Development		200,229
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	200,229
Fixed assets				200,229
3113162 WIP - Water Systems				200,229
<b>Total Cost Centre</b>				<b>1,018,093</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	211,000
Function Code	70451	Road transport		
Organisation	3171004001	Pru West District Assembly- Prang_Works_Feeder Roads_Bono East		
Location Code	1211001	Pru West District Assembly- Prang		
<b>Non Financial Assets</b>				<b>211,000</b>
Objective	390202	11.2 Improve transport and road safety		211,000
Program	91002	Infrastructure Delivery and Management		211,000
Sub-Program	91002002	SP2.2 Infrastructure Development		211,000
Project	911501	911501 - Management of transport services	1.0 1.0 1.0	211,000
Fixed assets				211,000
3111360 WIP-Feeder Roads				211,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	480,000
Function Code	70451	Road transport		
Organisation	3171004001	Pru West District Assembly- Prang_Works_Feeder Roads_Bono East		
Location Code	1211001	Pru West District Assembly- Prang		
<b>Non Financial Assets</b>				<b>480,000</b>
Objective	390202	11.2 Improve transport and road safety		480,000
Program	91002	Infrastructure Delivery and Management		480,000
Sub-Program	91002002	SP2.2 Infrastructure Development		480,000
Project	911501	911501 - Management of transport services	1.0 1.0 1.0	480,000
Fixed assets				480,000
3111360 WIP-Feeder Roads				480,000
<b>Total Cost Centre</b>				<b>691,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	112,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3171101001	Pru West District Assembly- Prang_Trade, Industry and Tourism_Office of Departmental Head_Bono East		
Location Code	1211001	Pru West District Assembly- Prang		

				Use of goods and services	12,000
Objective	150101	Enhance business enabling environment			12,000
Program	91004	Economic Development			12,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			12,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0		12,000

Use of goods and services				12,000
2210505	Running Cost - Official Vehicles			2,000
2210511	Local travel cost			10,000

				Non Financial Assets	100,000
Objective	150101	Enhance business enabling environment			100,000
Program	91004	Economic Development			100,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			100,000
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0		100,000

Fixed assets				100,000
3111355	WIP - Car/Lorry Park			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	ODF	<i>Total By Fund Source</i>	10,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3171101001	Pru West District Assembly- Prang_Trade, Industry and Tourism_Office of Departmental Head_Bono East		
Location Code	1211001	Pru West District Assembly- Prang		

				Use of goods and services	10,000
Objective	150101	Enhance business enabling environment			10,000
Program	91004	Economic Development			10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0		10,000

Use of goods and services				10,000
2210505	Running Cost - Official Vehicles			10,000
<i>Total Cost Centre</i>				122,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	90,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3171500001	Pru West District Assembly- Prang_Disaster Prevention_Bono East		
Location Code	1211001	Pru West District Assembly- Prang		

				Use of goods and services	90,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			90,000
Program	91005	Environmental and Sanitation Management			90,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management			90,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		90,000

Use of goods and services				90,000
2210701	Training Materials			5,000
2210711	Public Education and Sensitization			15,000
2211203	Emergency Works			70,000

<i>Total Cost Centre</i>				90,000
<i>Total Vote</i>				10,788,880

**BUDGET DETAILS BY CHART OF ACCOUNT,**

		Amount (GHe)
Institution	01 Government of Ghana Sector	
Fund Type/Source		<i>Total By Fund Source</i>
Function Code		0
Organisation	#Type!	
Location Code		
		0
Objective		0
Program		0
Sub-Program		0
#Type!		0
		0
		0
<b>Total Cost Centre</b>		0
		0
<b>Total Vote</b>		0

SECTOR / MDA / MMDA	2021 APPROPRIATION (in GH Cedis)										Development Partner Funds		Grand Total	
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					FUNDS / OTHERS					Goods Service	Capex		Tot. External
	Compensation of Employees	Central GOG and CF	I	G	F	Statutory	Capex/ABFA	Others	Goods Service	Capex				
Pru West District Assembly- Prang Management and Administration	1,381,405	1,389,953	3,086,000	5,839,338	129,000	427,468	161,288	717,756	0	0	315,859	3,615,906	3,931,765	10,786,880
SP1.1: General Administration	1,381,405	804,561	460,000	2,645,966	129,000	427,468	0	556,468	0	0	45,859	0	45,859	3,246,293
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	423,268	0	552,288	0	0	45,859	0	45,859	3,244,093
Infrastructure Delivery and Management	0	80,000	28,000	108,000	0	4,200	0	4,200	0	0	0	0	0	4,200
SP2.1 Physical and Spatial Planning	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	70,000
SP2.2 Infrastructure Development	0	10,000	28,000	38,000	0	0	161,288	161,288	0	0	0	1,441,229	1,441,229	1,640,517
Social Services Delivery	0	169,551	2,420,000	2,589,551	0	0	0	0	0	0	0	1,392,913	1,392,913	4,282,464
SP3.1 Education and Youth Development	0	68,567	1,750,000	1,818,567	0	0	0	0	0	0	0	269,913	269,913	2,078,480
SP3.2 Health Delivery	0	84,055	670,000	754,055	0	0	0	0	0	0	0	1,132,000	1,132,000	1,886,055
SP3.3 Social Welfare and Community Development	0	16,929	0	16,929	0	0	0	0	0	0	0	0	0	16,929
Economic Development	0	125,841	180,000	305,841	0	0	0	0	0	0	0	270,000	781,764	1,357,605
SP4.1 Trade, Tourism and Industrial development	0	12,000	100,000	112,000	0	0	0	0	0	0	0	10,000	10,000	122,000
SP4.2 Agricultural Development	0	113,841	80,000	193,841	0	0	0	0	0	0	0	260,000	781,764	1,235,605
Environmental and Sanitation Management	0	180,000	0	180,000	0	0	0	0	0	0	0	0	0	180,000
SP5.1 Disaster prevention and Management	0	190,000	0	190,000	0	0	0	0	0	0	0	0	0	190,000