



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

PRU WEST DISTRICT ASSEMBLY



MOTTO
UNITY FOR DEVELOPMENT

PRU WEST DISTRICT ASSEMBLY



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In case of reply the number and date
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Our Ref: PWA/B.5/N.2/09

Your Ref: _____

Date: 28/10/2021

RESOLUTION OF THE ASSEMBLY

In accordance with section 123 subsection (2) of the Local Governance Act, 2016 (Act 936) and subject to article 245 of the 1992 Constitution, the revenue and expenditure estimates of the Pru West District Assembly for the financial year, 1st January to 31st December, 2022 were approved by the General Assembly at a meeting held in the Assembly Hall in Prang on Thursday, the 28th of October, 2021.

Below is the summary of the approved budget according to economic classification:

Compensation of Employees	GH¢ 1,883,941.00
Goods and Service	GH¢ 3,632,132.00
Capital Expenditure	<u>GH¢ 3,885,514.00</u>
Total Budget	<u>GH¢ 9,392,587.00</u>

HON. IDDRISU KHALID
(PRESIDING MEMBER)

JAFARU ABDUL AZIZ
(AG. DIST. CO-ORD DIRECTOR)

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Goals

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.

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

District Economy

• 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.

• 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 run 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.

• 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.

• 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 Twelve (12) health facilities (GHS, PWD, 2020) which are distributed as follows: eight (8) Community 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 have access to clinics and health centres within their locality.

• Education

Education services in the district are mostly public with a few private. There are 91 educational institutions in the district ranging from kindergarten to Senior High School (GES, PWD 2020) out of which 76 are publicly owned while 15 are owned by private institutions.

The distribution of the facilities is as follows: kindergarten 42; Primary schools 42; Junior High Schools 32; Senior High Schools 3.

Currently there is a total number of 22,927 pupils/students at the various level of education in the District and the distribution is as follows: Kindergarten 5,913; Primary 10,487 Junior High Schools 3,463 and Senior High Schools 3,062.

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 Eight Hundred and seventeen (817) teachers out of which Six hundred and ninety-nine (669) of them are trained and the remaining One hundred and eighteen (118) are untrained.

- **Market Centres**

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.

- **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 58% (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 thirty (30) limited mechanized water systems with ten (10) being private facilities and twenty (20) for public. A total of forty-five (45) boreholes with hand pumps 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

- **Tourism**

Some of the potential's sites include:

Caves and rocks at Buom which houses Rosetta Fruits bats

The confluence (meeting point) of the Pru River and the Volta Lake

The rich culture and traditions of the people of Prang, and Abease. Example the Yam festivals of the chiefs and people. Waterfalls at Benim on the Wansan Rive

- **SERVICE**

The service sector of the Economy of the Pru West District has a rural bank called, Yapra Rural Bank at Prang and Zambrama. The people of the District access the services of the Bank of Ghana at Sunyani, GCB at Yeji, Barclays Bank, Access Bank, Universal Merchant Bank, National Investment Bank, HFC Bank all at Techiman and that of Agricultural Development Bank at Atebubu.

Key Issues/Challenges

The following have been identified as the key issues/challenges in the district:

- Low revenue as a result of inadequate commercial activities within the district
- Inadequate access to potable water
- Poor environmental sanitation
- Inadequate and poor educational infrastructure
- Low capacity of SMEs
- High incidence of arm robbery
- High incidence of malaria
- Inadequate and low power distribution network
- Poor feeder and urban roads network

Key Achievements in 2021

Table 1-Key Achievements in 2021

S/NO	PROJECT	SOURCE OF FUNDING	STATUS
1	Constructed Chps Compound At Baaya	GGHSP	Completed and handed over
2	Constructed Administration Block Of Regional Feeder Roads At Prang	GOG	Completed and handed over
3	Regional Feeder Roads Staffs Quarters At Prang Constructed	GOG	Completed and handed over
4	Chps Compound At Bronikrom Constructed	DACF-RFG	Completed and handed over
5	Nurses Quarters At Baaya Constructed	GGHSP	Completed and yet to be handed over
6	Constructed Admission Ward At Abease	DACF-RFG	90% Completed
7	Construction Of Assembly Block At Prang	GOG	65% Completed
8	Reshaped 6km Road At Hiamankyni	DACF-RFG	Completed and in use
9	Constructed 5no. Culverts At Prang	DACF-RFG	Completed
10	Drilled and Mechanized 5 No. Boreholes At Zabrama And Kamampa	DACF-RFG	Completed and in use

The pictures below are some of the 2021 key achievements for Pru West District Assembly.:

ADMINISTRATION BLOCK OF REGIONAL FEEDER- GOG CHPS COMPOUND AT BAAYA- GGHSP



REGIONAL FEEDER ROADS STAFF QUARTERS-GOG CHPS COMPOUND AT BRONIKROM-DACF-RFG



NURSES QUARTERS AT BAAYA –GGHSP

ADMISSION WARD AT ABEASE –DACF-RFG



5NO. CULVERTS CONSTRUCTED AT PRANG



6KM ROAD RESHAPED AT HIAMANKYINI-DACF-RFG. ADMINISTRATION BLOCK AT PRANG-GOG

BOREHOLES DRILLED AND MECHANIZED AT ZABRAMA AND KAMAMPA



Revenue and Expenditure Performance

This section presents the trend analysis of District Assembly revenue and expenditure performance over the medium term – 2019 – 2021 as at July

Revenue

Table 2: Revenue Performance – IGF Only

ITEMS	REVENUE PERFORMANCE – IGF ONLY						% Performance @ July
	2019		2020		2021		
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property rates	12,000.00	6,000.00	16,000.00	10,500.00	20,000.00	2,000.00	10%
Basic rates	463.61	0	202.69	0	500.00	0	0%
Fees	117,927.33	73,567.00	340,349.51	130,468.00	164,255.51	73,723.00	45%
Fines	500.00	-	-	-	-	-	-
Licenses	86,184.59	84,675.00	107,111.40	184,379.24	177,351.24	77,045.25	43%
Land	58,751.29	50,404.00	168,376.68	163,726.00	210,000.00	91,364.00	44%
Rent	-	-	-	-	15,000.00	1,500.00	10%
Miscellaneous	1,000.00	3,000.00	500.00	-	500.00	-	0%
Investment	-	-	15,000.00	9,180.00	-	-	0%
TOTAL	276,826.82	218,082.00	647,540.28	498,253.24	587,606.75	245,632.25	42%

Table 3: Revenue Performance – All Revenue Sources

ITEMS	REVENUE PERFORMANCE – All Revenue Sources						
	2019		2020		2021		% Performance as at July
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Total IGF	276,826.82	218,082.00	647,540.28	498,253.24	587,606.75	245,632.25	42%
Comp. Trans.	493,322.35	493,322.35	693,973.43	693,973.43	1,616,025.27	690,703.01	43%
G & S Depts.	35,274.17	5,814.70	38,418.45	30,138.90	48,644.00	24,545.53	50%
DACF	3,344,152.79	1,606,521.92	3,809,309.02	2,470,485.99	4,709,309.00	82,058.93	2%
DDF	2,101,466.84	608,576.56	1,702,368.62	715,132.08	1,729,001.00	1,172,563.00	68%
MAG	107,738.30	107,738.30	150,000.00	176,934.80	200,000.00	54,059.24	27%
GPSNP	-	-	1,602,764.00	62,347.00	400,000.00	60,856.00	15%
GGHSP	-	-	400,000.00	375,077.16	400,000.00	93,686.90	23%
TOTAL	6,358,781.27	3,040,055.83	9,044,373.80	5,022,342.60	9,690,586.02	2,424,104.86	25%

Expenditure

Table 4: Expenditure Performance-All Sources

Expenditure	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES						
	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	562,513.69	564,461.72	789,090.23	1,190,925.78	1,789,025.29	1,145,794.57	64%
Goods and Service	35,274.17	5,814.70	1,332,259.68	1,270,515.07	3,033,535.09	353,456.93	12%
Assets	777,442.11	-	2,920,614.02	1,249,417.64	4,868,025.66	1,081,614.62	22%
Total	1,375,229.97	570,276.42	5,041,963.93	3,710,858.49	9,690,586.02	2,580,866.12	27%

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

Table 5 -NMTDF Policy Objectives

FOCUS AREA	POLICY OBJECTIVE	BUDGET GH¢
GOOD GOVERNANCE	Compensation of Employees	1,883,941.00
	Deepen political and administration	1,165,044.00
SOCIAL DEVELOPMENT	Impl. Appropriate Social Protection Sys. And measures	53,792.00
	Ensure free, equitable and quality education for all by 2030	1,676,794.00
	Enhance capacity for high-quality, timely and reliable data.	19,500.00
	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	605,761.00
	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	300,000.00
	Universal access to safe drinking water by 2030	350,000.00
ECONOMIC	Strengthen domestic resource mobilization	17,200.00
	Improve production efficiency and yield	478,374.00
	Enhance business enabling environment	76,812.00
	Improve human capital development and management	107,608.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Facilitate sustainable and resilient infrastructure development.	1,890,726.00
	Reduce vulnerability to climate-related events and disasters	36,000.00
	Reduce environmental pollution	449,017.00
	Promote impl. of forests, halt deforestation	5,000.00
	Enhance inclusive urbanization & capacity for settlement planning	177,010.00
	Improve transport and road safety	100,007
	Grand Total	9,392,587 .00

Policy Outcome Indicators and Targets

Table 6: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Improve financial management	% growth in IGF	100%	0	100%	128%	100%	(51%)	100%	100%	100%	100%
	% total IGF mobilized	100%	78%	100%	76.96 %	100%	29.04 %	100%	100%	100%	100%
Annual and Monthly Financial	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
Statement of Accounts submitted.	Number of monthly Financial Reports submitted	12	12	12	12	12	7	12	12	12	12
Increase access to safe and potable water	Number of communities provided with portable water	10	2	15	10	10	7	10	10	10	10
Improved state of feeder roads	Kilometers of roads reshaped	5KM	-	10KM	6KM	10KM	2KM	10KM	10KM	10KM	10KM
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	0	0	0	0	300	190	2,000	2,000	2,000	2,000
	Number of school building constructed	5	3	8	6	5	2	5	5	5	4

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
	Number of school building renovated	3	2	7	3	5	1	3	3	3	3
Improved environmental sanitation	Number of disposal site created	1	-	1	-	1	-	1	1	1	1
	Number food vendors tested and certified	500	414	500	171	500	350	1,000	1,000	1,000	1,000
Improved night security	Number of streetlights installed and maintained	100	-	200	151	20	1	100	100	100	100
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	20	10	20	11	20	14	50	50	50	50
	Number of demonstration farms established	3	3	5	5	8	8	10	10	10	10
Increase power distribution	Number of communities connected to the National grid	5	1	10	5	5	-	7	5	5	5
Improved local governance service delivery	% of population satisfied with their last experience with public service	10	9	12	10	10	5	10	10	10	10

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Capacity of stakeholders enhance	Number of public educations on gov't policies, programs and topical issues	8	7	9	7	9	4	9	9	9	9
Improve access to Health care delivery	Number of health facilities equipped	5	3	5	4	5	1	4	4	5	5
Malaria programme organized annually	Number of households supplied with mosquito nets	2,000	1,500	5,000	4,700	6,000	2,000	8,000	8,000	8,000	8,000

Revenue Mobilization for 2022
Table 7: The table below shows the strategies for 2022

REVENUE ITEM	OBJECTIVE(S)	ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME (QUARTERLY)				EXPECTED COST (GHC)	RESPONSIBILITY
						1	2	3	4		
Rates	i	Meeting to discuss and collaborate with the two paramount chiefs within the District on cattle rate.	All two paramount chiefs met on cattle rate	By June, 30 th All paramount chiefs would have been consulted	Meeting with chiefs and people in mini town halls.					2,500.00	DCD, DBA, DFO, IA
		Update data on all cattle in the district (Revenue Data)	All cattle identified and registered on the data base	By June, 30 th 75% of cattle in the District would be identified and registered	Meeting with host chiefs Field visits to cattle farms					2,500.00	DBA, DFO, DSO, DPO
	iii	Collect data on Properties in the district	Property data updated	By April, 30 th 90% of ratable property data captured	Identifying data collectors Resourcing Data collectors Deploying data collectors					6,000.00	ALL MEMBERS
		Value 10 number commercial properties in the district	10 no. commercial properties valued	Engage Land Valuation Board by 31 st March, 2021	(For the consultants to decide)					2,500.00	DCD, DBA, DFO, IA
Lands	I	Meeting with the two paramount chiefs on the importance of a building permit	Two paramount chief sensitized on importance of	By June, 30 th seven out of two paramount chiefs would have been consulted	Meeting with chiefs and people in mini town halls.					1,000.00	DBA, DFO, IA, DIO

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License (Business Operating Permit-BOP)	by the end of 2022	ii	Sensitization of the people in the District on the need to seek building permit before	building permit	Citizenry sensitized on importance of building permit	By June, 30 th 15 radio announcements carried on local radio	40% of new development covered by permit			4,000.00	PFO, DWE	
			Revision of five No. planning schemes	Planning Schemes revised	2 no. public fora organized	By May, 31 st three planning schemes would have been updated	2 no. public fora organized by 31 st March, 2022	Meeting with rate payers in a durbar			3,000.00	ALL MEMBERS
			Hold 2 no. public fora or Town Hall meetings on the need to pay revenue and what the revenue is used for.	all data on businesses in Prang and Abease collated	By July, 31 st 80% of business data in Prang and Abease captured	Identifying data collectors Resourcing Data collectors Deploying data collectors					8,000.00	DFO, DBA, DIA, DIO, NCCCE, IA
		iii	Organization of 2 no. stakeholders consultative meetings	2 No. stakeholder consultative meeting held	By August, 31 st 2 stakeholder consultative meeting held		Meeting with different associations			3,000.00	ALL MEMBERS	

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Fees	<p>i</p> <p>Increase revenue collection of Fees by 80% between 2020 and 2023</p>	<p>Organization of monthly sensitization through the use of public address system on the need to pay revenue Conducting mass screening exercise for food vendors quarterly in every quarter</p>	<p>Monthly pay tax campaign done Screening of food vendors carried out</p>	<p>By June, 30th 6 monthly tax campaign carried out No. of food vendors screened</p>	<p>Information van to sensitize Radio discussions Conduct mass screening exercise for food vendors</p>	<p>- - - -</p>	<p>4,000.00</p>	<p>ALL MEMBERS</p>
	<p>ii</p>	<p>Conduct the Embossment of Taxis</p>	<p>Embossment of taxi carried out</p>	<p>Percentage of taxis embossed</p>	<p>Conduct sensitisation programme for transport union on embossment of taxis</p>	<p>-</p>	<p>5,500.00</p>	<p>DCD, DBA, DFO</p>
	<p>iii</p>	<p>Review all Contractual Agreement with toilet operators and continue to dislodge toilet/waste</p>	<p>Contractual agreement with toilet and waste operators carried out</p>	<p>No. of contractual agreement reviewed</p>	<p>Invite contractors to review previous contractual agreements</p>	<p>-</p>	<p>-</p>	<p>-</p>
	<p>iv</p>	<p>Formation of task force to assist in quarterly revenue collection</p>	<p>Task force formed</p>	<p>By 30th December, 4 quarterly task force activities would have been carried out</p>	<p>Meeting with task force members Members of the task force trained and Resourced</p>	<p>-</p>	<p>1,000.00</p>	<p>DSO, DBA, DFO, DPO,</p>

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Fines	<p>i</p> <p>To gazette 2021 fee fixing Resolution by the end of March 2022</p>	<p>Gazette Fee Fixing Resolution</p>	<p>2022 Fee Fixing Resolution gazette</p>	<p>By the 28th February, Fee Fixing Resolution would be gazette</p>	<p>Resources required Issuance of demand notice</p>	<p>-</p>	<p>7,200.00</p>	<p>DBA, DFO & DCD</p>
	<p>ii</p>	<p>Conduct massive public education and sensitization programmes in all the 12 electoral areas</p>	<p>Public education and sensitization is conducted</p>	<p>No. number of public education and sensitization conducted</p>	<p>Conduct massive public education and sensitization programmes in the District</p>	<p>-</p>	<p>2,200.00</p>	<p>ALL MEMBERS</p>
	<p>iii</p>	<p>Prosecute offenders and defaulters</p>	<p>Offenders and defaulters prosecuted</p>	<p>No. of offenders and defaulter prosecuted</p>	<p>Conduct mass prosecution of offenders and rate defaulters</p>	<p>-</p>	<p>1,800.00</p>	<p>DIA,DFO,DEHO,DB A, DCD, & DCE</p>
	<p>iv</p>	<p>Liaise with the Internal Audit unit to conduct regular Surprise field operation and Audit of revenue staff and collectors</p>	<p>Surprise field audit on revenue collectors conducted</p>	<p>No. of surprise field audit on revenue collectors and staff carried out</p>	<p>Conduct field audit exercise on revenue collectors and staff</p>	<p>-</p>	<p>2,000.00</p>	<p>DIA,DFO</p>
Rent	<p>i</p> <p>To update all Assembly properties and equipment</p>	<p>Update data on occupants of all market stores/stalls</p>	<p>Data on all occupants of stores/stalls updated</p>	<p>By 30th March, all occupants data of stores / stalls registered</p>	<p>Field visits</p>	<p>-</p>	<p>1,000.00</p>	<p>DSO, DBA, DFO, DPO,</p>
	<p>ii</p>	<p>Update and number all Assembly equipment</p>	<p>Assembly equipment updated</p>	<p>By 30th March, all assembly equipment updated</p>	<p>Embossment all equipment with assembly Initials</p>	<p>-</p>	<p>520.00</p>	<p>DSO,DPRO,DFO</p>

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Investment		i	Advertising of Assembly tractors and power tillers	Advertisement done.	Weekly advertisement on various information centers.	Advertisement				2,000.00	DAD, DFO, RH, DBA
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PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Deepen political and administrative decentralization
- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To ensure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide timely reporting, monitoring and evaluation (M&E)
- To provide human resource planning and development of the District Assembly.

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, Human Resource and Finance Departments. The various units involved in the delivery of the programme include; General Administration, Budget Unit, Planning Unit, Procurement Unit, Internal Audit and Records Unit, Statistical Unit and Programming Unit. A total staff strength of Ninety-eight (98) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, 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 (DACF) and District Performance Assessment Tool (DPAT).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

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, 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 seventy (70) 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 (IGF), DACF, GOG transfers and other donor funds.

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

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 8: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Statutory and management meetings organized	Number of general assembly meetings held	4	2	4	4	4	4
	Number of statutory sub-committee meetings held	4	2	4	4	4	4
	Number of management meetings held	4	2	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by	30 th January	30 th January	30 th January	30 th January	30 th January	30 th January
Response to public complaints	Number of working days after receipt of complaints	4	2	4	4	4	4
Procurement Plan preparation and tendering activities	Procurement Plan approved by	Nov.	Nov.	Nov.	Nov.	Nov.	Nov.
	No. of tender committee meetings	4	3	4	4	4	4
National Day celebration	No. celebrations	4	4	4	4	4	4
Security Operations and Conflict Resolution Activities	No. of DISEC meetings	12	12	7	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 9: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Construction of 1No. DCE Residential Accomodation and 1No.Semi-Detached Residential Accommodation for Senior staffs
Procurement of Office Supplies and Consumables	
Official /National Celebrations	
Security Management	
Citizens Participation in Local Governance	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulation, 2019. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-programme operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds. Offer financial advice to Management, responding to audit observations raised by both internal and external auditors. Ensuring that payments to contractors/suppliers are processed and made timely when funds are made available

The sub-programme is manned by twenty-seven (27) officers comprising of Accountants, Internal Auditors, Revenue Officers and Commission collectors with funding from GoG transfers, DACF and Internally Generated Fund (IGF).

The beneficiaries of this sub- programme are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

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 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	15 January of ensuing year	15 January of ensuing year	15 January of ensuing year	15 January of ensuing year	15 January of ensuing year	15 January of ensuing year
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	9.98%	(12.52%)	10%	10%	10%	10%
Improvement of IGF generation	Amount generated	218,082.00	245,632.25	640,952.00	705,047.20	775,551.92	853,107.11
Revenue Collection and Management	Logistics provided by	Jan	Jan	Jan	Jan	Jan	Jan
	Database updated by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
Internal Audit Operations	Audit plan prepared by	Jan	Jan	Jan	Jan	Jan	Jan
	No. of Audit Committee sittings	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 11: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Internal audit operations	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity building for staff and Hon. Assembly members on local governance with emphasis on improving service delivery
 - To effectively implement staff performance management systems

Budget Sub- Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-programme include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer, DACF, DACF-RFG and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

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 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Appraisal staff annually	Number of staff appraisal conducted	80	98	100	100	100	100
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	3 rd January	15 TH January	15 TH January	4 th January	10 TH January	10 TH January
	Number of training workshop held	5	2	3	6	6	6
Salary Administration	Monthly validation ESPV	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 13: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
Manpower Skills Development, Workshop & Conferences	
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	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- This sub-programme prepares the annual action plans.
- Ensure the implementation of their budget and also monitors and evaluates the plans and budgets for quality service delivery.
- Collection of data to strengthen revenue mobilization.

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, statistics unit and budget unit all with staff strength of Nine (9). This Sub-Programme is funded under the GoG budget, DACF, DACF-RFG, Donor funds and IGF of the assembly.

The sub programme is faced by challenges like inadequate logistics, inadequate office space and budgetary allocation to carry out its activities effectively.

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 Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite budget prepared based on Annual Action Plan	Document prepared by	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October
Quarterly M&E Reports	Number of progress reports prepared	4	2	4	4	4	4
DPCU activities and Coordination of development planning	Annual Action Plan prepared by	June	June	June	June	June	June
Social and accountability meeting / Public Sensitization and information dissemination of Government Policies	No. of Town Hall meetings	2	2	2	2	2	2
	No. public forum held	2	2	2	2	2	2
	Report submitted by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Stakeholders' consultation, preparation and gazette of fee fixing resolution and bye-laws	No. of meetings held on fee fixing	2	2	2	2	2	2
	Fee fixing resolution gazette by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Collection of socio economic and revenue data	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative and fiscal decentralization reforms.
- To strengthen the capacity of Assembly Members to initiate and effectively scrutinize bye-laws, contracts and proposals;
- To strengthen Assembly Members' skills to effectively scrutinize, monitor and evaluate district revenue and expenditure estimates.
- To improve public understanding of the work of the Assembly, its committees and the duties and responsibilities of Assembly Members to the electorates.

Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implements them in the context of national policies. These policies are deliberated upon by its Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme are the Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Area Councils of the Assembly.

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	2	4	4	4	4
	Number of statutory sub-committee meeting held	4	2	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
Manpower Skills Development, Workshop & Conferences Information, Education and Communication	
Legislative oversight of the assembly	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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 accelerate the provision of improved environmental sanitation service

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.

To improve Health and Environmental Sanitation Services, the programmes aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

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 programme include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department.

The funding sources for the programme include GoG transfers, DACF,DACF-RFG, Donor funds and Internally Generated Funds from of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the District. Total staff strength of fifteen (15) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments are delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.

Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-programme operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advises the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from DACF, DACF-RFG, GoG, Donor/External Funding sources and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

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 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increase/improve educational infrastructure and facilities	Number of school furniture supplied	0	190	2,000	2,000	2,000	2,000
	Number of classroom blocks constructed	6	2	5	5	5	4
	Number of school buildings renovated	3	1	3	3	3	3
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	20	60	100	100	100	100
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	Not able to participate	N/A	Place at least 2 nd	Place at least 2 nd	Place at least 2 nd	Place at least 2 nd
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	Renovation 1No 3units classroom blocks Dama-Nkwanta
	Rehabilitation/Renovation of 1No. 3-unit classroom block at Adjalaja
	Construction of 1No 3-unit classroom block with ancillary facilities at Ankrakuka D/A primary
	Construction of 1No 3-unit classroom block with ancillary facilities at Cherembo JHS
	Construction of 1No 3-unit classroom block with ancillary facilities at Krobo JHS
	Construct and furnish 2No. Teachers bungalows

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To ensure sustainable, equitable and easily accessible health care services and ensure reduction of new AIDS/STDs infections especially among vulnerable.

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. Regarding HIV/AIDS, a number of strategies with emphasis on behaviour change messages have been scaled. The interventions include; information, education and communication strategies. Malaria continues to pose considerable disease burden to health delivery. The district aims to reduce deaths and illness due to malaria by 75% by the year 2030. In order for impact to be achieved and the gains to be sustained, emphasis will be on the use of proven cost-effective interventions coupled with the necessary local initiatives that will ensure success through 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 that focus on hard-to-reach communities and the support of the health system.

The sub programme will be funded from government of Ghana, DDF, DACF, Donor/External Funding sources, DACF-RFG and IGF. The sub-programme will be delivered by a total of one hundred and twenty-eight (128) staffs from District Health Directorate, health facilities in the district etc. Beneficiaries will be all communities' members in the district.

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 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Malaria cases reduced	% reduction	30	40	70	70	70	70
Family planning services enhanced	% enhanced	15	7	50	50	50	50
Immunization of children against killer diseases	No. of children immunized	2505	1447	10000	11000	12000	13000
All cases of HIV+ treated with ARVs	% of HIV+ patients on ARTs	0	3	70%	80%	85%	90%
Rehabilitation and furnishing (logistics) of CHPS Compounds	No. of CHPS furnished	2	-	2	3	3	3
Construction of CHPS compound	No. of CHPS completed	1	2	3	3	3	3
Completion of Nurses Quarters	No. Completed	0	1	3	3	3	3
Completion of Health Centre	No. Completed	-	-	1	1	1	1
Health education, public health services and health hygiene	No. of public forum organized	24	33	30	15	15	15
	No. of communities reached out	20	31	50	60	60	60

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of 1No_ Maternity ward at Dama-Nkwanta
Public Health Services	Admission ward for Abease Health Centre
Combat corona virus pandemic in the district.	Construction of CHPS Compound with Nurse quarters at Bronikrom
	Construction of Maternity ward at Beposo
	Completion of 1No CHPS Compound at Baaya
	Provide essential logistics and equipment for health facilities

SUB-PROGRAMME 2.3 Social Welfare and Community Development

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.

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 eight (8) with funds from GoG transfers, (PWD Fund), DACF, Donor / external funds and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

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 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased assistance to PWDs annually	Number of beneficiaries	74	6	100	100	100	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	546	420	1,200	1,200	1,200	1,200
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	12	10	15	16	20	20
	Number of public educations on gov't policies, programs and topical issues	3	2	4	4	4	4
Combating Human Trafficking	No. interventions implemented	6	2	10	10	10	
Technical and Vocational Skills training provided to youth in communities	No of youth groups trained			10	10	10	
Provided vocational & skill training for Persons with disability	No. of PWDs provided with vocational training	65	-	75	80	85	
Gender Empowerment & Mainstreaming and Social Protection activities	No. of women reached out to	45	-	60	60	60	
Child Right Promotion and Protection Activities	No. of activities undertaken	4	2	10	10	10	10
Procurement of Office equipment and logistics	No. of laptops procured	4	2	2	-	-	-
	No. of digital cameras procured	-	-	2	-	-	-
	No. of motorbikes procured	-	-	2	-	-	-
	No. of printers procured	3	3	1	-	-	-

Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programmes	
Child right promotion and protection	
Support the expansion of LEAP to cover more persons in the District	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To register all the occurrences of births and deaths in the district.
- To provide vital statistics by way of demographic data for development planning

Budget Sub- Programme Description

This sub-programme seeks to increase registration of births and deaths coverage in the country. The Registry will establish mobile registration centres in the Area and Town Councils and provides the opportunity to gather the necessary inputs for preparation and issuing of reports for the purposes of population statistics to Ghana Statistical Service, NGO's, hospitals etc.

In Ghana, the onus is entirely on the family to register a birth or a death. Even assuming they are aware of this obligation, it often requires substantial effort and expense and can take several weeks. This in part explains why so many births and deaths go unrecorded. This programme seeks to sensitize the communities on why we need a birth certificate. The issuance of a birth certificate is consistent with the Convention on the Rights of the Child that states that every child should be registered immediately after birth. A birth certificate is a basic legal document that gives identity to a child, and automatically bestows a number of rights such as the right to nationality, passport, voting, formal employment, or access to banking services. While, for the family of the deceased, a death certificate ensures their right to inherit property, to access business and financial entitlements, and to claim any available insurance benefits.

Registration is also vital for national development planning. The civil registration records of births and deaths are necessary to compile accurate, complete and timely vital statistics, which, along with population censuses, are central to estimating population size – especially for small areas. Similarly, the cause of death data from civil registration systems are vital for pinpointing the diseases and injuries that are cutting lives short and for planning preventive services to avoid premature mortality. Cause of death data are also useful to inform governments about outbreaks of fatal disease.

The sub-programme also seeks to provide adequate resources including human and logistics for smooth running of the department.

The sub-programme is undertaken by the newly created Department of Births and Deaths. The funding sources for the sub-programme include GoG, DACF and IGF budget allocations. The beneficiaries of the program include urban and rural dwellers in the district. Total staff strength of two will see to the implementation of this sub-programme within the district.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Births and Deaths Registration coverage improved	No. of births registered	-	571	40	40	40	40
	No. of deaths registered	-	3	30	30	30	30
Time taken to issue birth and death certificates reduced	No. of birth registering days	-	-	20	20	20	20
	No. of death registering days	-	-	10	10	10	10
Burial site registration	No. of burial sites registered	-	-	10	10	10	10
Maintenance of burial sites	No. of activities undertaken	-	-	10	10	10	10
Sensitization on birth and death registration	No. of community programme organized	-	8	2	4	4	4
	No. of radio programme organized	-	4	2	5	5	5
	No. of free registrations	-	-	26	30	40	45

Budget Sub-Programme Standardized Operations and Projects

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

Table 23: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	
Information, Education and Communication	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To accelerate the provision of improved environmental sanitation services.
- To promote safe and healthy environment in order to minimize illnesses

Budget Sub- Programme Description

The Environmental Health and Sanitation Management sub-programme is aimed at facilitating improved environmental sanitation and good hygiene practices in the district. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective actions to change their environmental sanitation situation.

The principal components of this sub-programme at all levels (villages and towns) include:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, and other hazardous wastes;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead;
- Control of straying animals;
- Monitoring the observance of environmental services and standards.
- Creating and maintaining database of all issues of environmental health importance
- Compilation and reporting of problems and complaint management

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation and legislation supported by the Assembly.

The organizational unit involved in delivering the sub-programme is the District Environmental Health Unit of the Assembly in collaboration with the District Health Directorate. The Unit has total staff strength of nine (9) to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the general public. The sub-programme is funded through DACF, Internally Generated Funds (IGF) and Donor/External Funding sources.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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 Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Community Led Total Sanitation Approach (CLTS) implemented	No. of communities certified as ODF	2	2	500	600	600	600
	No. of households with improved latrines	1137	1764	1000	1000	2000	2000
Health and hygiene education	No. of public forum organized	1	2	10	10	10	10
Monthly clean-up exercise/ National Sanitation Day campaign	No. of clean-up exercises undertaken	2	4	12	12	12	12
Fumigation and Spraying	No. Completed	4	4	2	2	2	2
Health screening of food vendors	Completed by	Feb	Feb	Feb.	Feb.	Feb.	Feb.
Improved environmental sanitation	Number food vendors tested and certified	171	350	1,000	1,000	1,000	1,000
	Number of disposal site created	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 25: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Collection and analysis of data to update DESSAP	Construction of institutional WC in schools and simple household latrine
Intensify sanitation and hygiene education in all communities	Procurement of sanitary tools and equipment
Evacuation of refuse	Construction Dama Nkwanta
Carry out district wide fumigation exercise	Construction of latrine
Monitoring and supervise regular collection and disposal of liquid waste at all institutional toilet	
Support for CLST	
Organize District Wide Disaster Management campaign and provision for climate change activities	
Sanitation improvement package programme	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The two main organizations tasked with the responsibility of delivering the program 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 determined 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 Public Works, Rural Housing programme comprises of works, general maintenance and management, drainage management and hydrology. Works management provides technical support and consultancy services to Assembly and other donor funded public projects. It also coordinates the construction, rehabilitation, maintenance, and reconstruction of public buildings, government estates and storm water drainage systems. General maintenance management is involved in the rehabilitation, refurbishment and maintenance of government landed properties. Similarly, it collaborates with consultants in the execution of public assignment in pre and post contract administration services.

Water Management establishes the database for water supply, irrigation and drainage. Drainage management involves the development of the drainage master plans, designs of hydraulic structures such as drains, culverts, storage reservoirs, bridges and erosion control structures.

Six (6) officers will be responsible for delivering the sub-programme comprising of officers of Department of Works and Physical Planning. The programme is implemented with funding from DACF, GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

The major operations of this sub- program include:

- Preparation of physical plans as a guide for the formulation of development plans
- Identification of problems concerning the development of land and its social, environmental and economic implications;
- Co-ordination and harmonization of developmental decisions into a physical development plan;
- Prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advising the Assembly on siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advising the Assembly on the acquisition of landed property in the public interest
- Mobilization of IGF for the Assembly by imposing fees and charges for services rendered to clients with the collaboration of the Revenue Unit
- Undertaking street naming, numbering of house and related issues.
- This sub programme is funded from the Central Government transfers, DACF and IGF which go to the benefit of the entire citizenry in the District. The sub-programme is manned by two (2) officers who are faced with the operational challenges which include inadequate staffing levels, Limited capacity in the adoption of innovative approaches and untimely releases of funds.

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 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Statutory meetings convened	Number of meetings organized	3	2	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	4	2	3	3	3	3
Street Addressed and Properties numbered	Number of properties numbered	-	1,000	4,000	4,000	4,000	4,000
Planning Schemes prepared	Number of planning schemes approved at the Spatial Planning Committee	4	3	4	4	4	4

Budget Sub-Programme Operations and Projects Budget

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

Table 27: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
Land use & spatial planning	
Street Naming and Property Addressing System	
Land acquisition & registration	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

- Ensure timely and effective maintenance of all government landed properties
- To increase access to adequate, safe, secure and affordable shelter
- Ensure that the entire populations, particularly the poor and vulnerable have access to adequate and safe drinking water and sanitation.

Budget Sub- Programme Description

This sub-programme deals with the development, construction, general maintenance and management involving the rehabilitation, refurbishment and maintenance of government landed properties. The key functions include:

- Construction, maintenance and repair of public buildings and properties.
- Offering 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.
- Provision of shelter and office space for government organizations and consultancy services to public projects,
- Encouraging private sector participation in the provision of safe water supply and sanitation services in rural communities and small towns
- Prescription of standards and guidelines for safe water supply and provision of related services in rural communities and small towns.

The organizational unit involved in delivering this sub-programme is the Works Department of the Assembly. The programme is delivered through the award of contract and supervised by the department's project implementation team which comprises professionals in architecture, engineering (civil/electrical) and quantity surveying.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by Four (4) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

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 Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	151	-	100	100	100	100
	Number of Communities extended with Electricity	5	-	5	5	5	5
	Number of boreholes drilled mechanized	3	7	10	10	10	10
	Number of communities with portable water	10	7	10	10	10	10
Develop Maintenance and Drainage Master Plan	Plan to be developed by	Nov	-	Nov	Nov	Nov	Nov

Budget Sub-Programme Standardized Operations and Projects

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

Table 29: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Rehabilitation and Extension of streetlight district wide
Maintenance, Rehabilitation, Refurbishment & upgrading of Existing	Construction of 10No boreholes in the district
	Extension of power

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To provide quality road transport systems for the safe mobility of goods and people.
- To implement development programmes to enhance urban transport through improved road network.

Budget Sub- Programme Description

The sub-programme provides quality road transport systems for the safe mobility of goods and people. It is also aimed at developing and implementing appropriate strategies and programmes to improve the living conditions of both rural and urban dwellers through enhance transportation and improved road network. Under this sub-programme construction, maintenance, inspection, supervision and monitoring of all road related activities will be undertaken. Major services delivered by the sub-program include;

- Collection of data for planning and development of the district's transportation infrastructure;
- Establishing and maintenance of transport services database including; information on operators, routes, terminals, bus stops and paid car park facilities within the jurisdiction of the Assembly
- Register and maintain records of classified contractors and consultants in the transport services sector within the district
- Monitor and report on the condition of traffic signals, road signs and other road infrastructure to appropriate agency for timely repairs.
- Undertake annual permit renewals and licensing exercises for commercial transport operators;

The programme will be delivered by staff of the District Works Department through the feeder roads unit and is implemented with funding from GoG transfers and Internally Generated Funds as well as the DACF and DDF allocations of the Assembly. The beneficiaries of the program include both rural and urban dwellers in the district. Inadequate staffing, inadequate office space and the absence of basic things like wash rooms are among the operational challenges being confronted by the staff of the department.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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 Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Maintenance of Roads ensured annually	Km of roads maintained/rehabilitated	14km	12km	30km	20km	25km	20km
Spot improvement and reshaping of feeder roads	Km of feeder roads reshaped	12km	12km	10km	10km	10km	10km

Budget Sub-Programme Standardized Operations and Projects

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

Table 31: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the department	Opening up of Prang town roads 2km and reshaping.
Supervision and regulation of infrastructure development	Routine maintenance of eroded link roads in the District

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

Budget Programme Description

The programme aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Programme is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives.

The programme is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of fifteen (15) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly’s Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-programme operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives who are in our sister districts namely Pru East District and Atebubu-Amantin Municipal Assembly, are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by BAC and REP are not established in

the Assembly to address the needs of the MSE sector, negative attitude towards entrepreneurship and locally made products stifle growth of MSEs, absence of BAC/REP in the district impedes the smooth implementation of activities ,inadequate roadworthy vehicles hamper movement for both implementation and monitoring, inadequate operational and loanable funds, inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

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 32: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Train artisans' groups to sharpen skills annually	Number of groups and people trained	20	10	30	30	30	30
	No. of women provided with BDS	-	-	30	34	40	40
	No. of SMEs trained in financial literacy program	-	-	12	15	20	20
Legal registration of small businesses facilitated annually	Number of small businesses registered	25	15	40	40	40	40
Financial/ Technical support provided to businesses annually	Number of beneficiaries	10	5	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

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

Table 33: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise	

SUB-PROGRAMME 4.2 Agricultural Services and Management

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.

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-programme 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, Donor fund-MAG, DACF and Assembly's support from the Internally Generated Fund. 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.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections for Pru West 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 34: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	100,000	130,000	150,000	150,000	150,000	150,000
	Number of farmers benefited	406	450	700	700	700	700
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced	-	150	200	200	200	200
Build the capacity of farmers in the district	Number of farmers benefited	600	700	1500	1600	1700	1700
Farm/home visits on extension services	No. of visits	30	21	200	200	200	200
Vaccination of livestock against rabies and other diseases	No. of animals vaccinated	-	-	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

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

Table 35: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
Agricultural Research and Demonstration Farms	Renovation of Agric quarter
Promotion and development of aquaculture	
Extension Services	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- 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.

Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO in the District are undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the District.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

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.

Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District
- Establishment of adequate facilities for technical training and the education programmes to provide public awareness, early warning systems and general preparedness of staff and the public.

- Appropriate and adequate facilities for simulation exercises, the provision of relief, rehabilitation and re-construction after any disaster.
- Co-ordinating local and national support for disaster or emergency control relief services and reconstruction.

The sub-programme is undertaken by officers from the NADMO, Fire Service, Forestry Commission, Police, and Ghana Health Service section with funding from the GoG transfers, DACF and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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 36: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	40	34	40	48	50	54
	Number of bush fire volunteers trained	22	30	34	38	40	50
Communities educated on climate change	Number of communities educated	8	12	16	22	26	30
Support victims of disaster	Number of victims supplied with relief items	38	50	55	58	60	65

Budget Sub-Programme Standardized Operations and Projects

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

Table 37: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	
Education on Climate change	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

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.

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.

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 38: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved compliance with sector specific EPA guidelines and standards	Percentage of sectors covered by EPA	10%	2%	10%	10%	10%	10%
Monitor and prevent use of unregistered and banned chemicals	Number of monitoring reports	4	2	4	4	4	4
Undertake quarterly compliance monitoring	Number of monitoring reports	4	2	4	4	4	4
Communities educated on deforestation and desertification	Number of communities educated	8	12	22	24	26	30

Budget Sub-Programme Standardized Operations and Projects

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

Table 39: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
Conduct sensitization for traditional authorities and CSOs to combat deforestation and desertification	

PART C: FINANCIAL INFORMATION

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,883,941		
130201 17.1 Strengthen domestic resource mob.	9,392,587	17,200		
150101 Enhance business enabling environment	0	76,812		
160201 Improve production efficiency and yield	0	478,374		
200201 15.2 Promote impl. of forests, halt deforestation	0	5,000		
210101 Reduce environmental pollution	0	449,017		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,890,726		
300102 6.1 Universal access to safe drinking water by 2030	0	350,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	177,010		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	36,000		
390202 11.2 Improve transport and road safety	0	100,007		
410101 Deepen political and administrative decentralisation	0	1,165,044		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	19,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,676,794		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	605,761		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	53,792		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	300,000		
640101 Improve human capital development and management	0	107,608		
Grand Total €	9,392,587	9,392,587	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
317 02 00 001 31 Finance, ,	9,392,586.78	0.00	0.00	0.00
Objective 130201 17.1 Strengthen domestic resource mob.				
Output 0001 IGF PROJECTIONS1				
Property income [GFS]	200,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	180,000.00	0.00	0.00	0.00
1412022 Property Rate	20,000.00	0.00	0.00	0.00
1413002 Basic Rate	500.00	0.00	0.00	0.00
Sales of goods and services	440,252.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	2,500.00	0.00	0.00	0.00
1422002 Herbalist License	700.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	1,208.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007 Liquor License	587.97	0.00	0.00	0.00
1422009 Bakers License	1,057.50	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	1,151.07	0.00	0.00	0.00
1422011 Artisans	8,500.00	0.00	0.00	0.00
1422012 Kiosk License	4,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	70,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	1,000.00	0.00	0.00	0.00
1422016 Lottery Business	500.00	0.00	0.00	0.00
1422017 Hotel Services	1,500.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	1,637.34	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	200.00	0.00	0.00	0.00
1422024 Private Education Int.	254.61	0.00	0.00	0.00
1422030 Entertainment Services	200.00	0.00	0.00	0.00
1422033 Stores	25,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	500.00	0.00	0.00	0.00
1422044 Financial Institutions	1,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	1,500.00	0.00	0.00	0.00
1422071 Business Providers	65,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	2,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	8,500.00	0.00	0.00	0.00
1422111 Abattior	1,002.92	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	10,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1423001 Markets Tolls	50,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	10,000.00	0.00	0.00	0.00
1423010 Export of Commodities	2,000.00	0.00	0.00	0.00
1423011 Marriage Registration	1,000.00	0.00	0.00	0.00
1423018 Loading Fees	10,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1423025 Environmental Health Inspection&Certification Fee	2,000.00	0.00	0.00	0.00
1423078 Business registration	5,000.00	0.00	0.00	0.00
1423173 Entrance Fee	10,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	2,252.59	0.00	0.00	0.00
1423441 Renewal of License	3,000.00	0.00	0.00	0.00
1423452 Sale of Animals /Plant Produce	100,500.00	0.00	0.00	0.00
1423527 Tender Documents	1,000.00	0.00	0.00	0.00
1423532 Tractor Services	15,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	200.00	0.00	0.00	0.00
1430001 Court Fines	200.00	0.00	0.00	0.00
Output 0002 GRANTS				
From foreign governments(Current)	25,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
From foreign governments(Current)	8,726,634.78	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,771,940.86	0.00	0.00	0.00
1331002 DACF - Assembly	4,997,455.11	0.00	0.00	0.00
1331003 DACF - MP	350,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	174,532.66	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	68,233.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,293,434.15	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Grand Total	9,392,586.78	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Pru West District Assembly- Prang	0	0	0	9,392,587	9,411,426	9,486,512
Management and Administration	0	0	0	2,507,133	2,519,111	2,532,204
GOG Sources	0	0	0	1,137,961	1,148,819	1,149,340
IGF Sources	0	0	0	403,762	404,882	407,799
DACF MP Sources	0	0	0	350,000	350,000	353,500
DACF ASSEMBLY Sources	0	0	0	477,052	477,052	481,822
DONOR POOLED Sources	0	0	0	92,500	92,500	93,425
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	3,379,539	3,382,481	3,413,335
GOG Sources	0	0	0	311,567	314,509	314,683
IGF Sources	0	0	0	7,000	7,000	7,070
DACF ASSEMBLY Sources	0	0	0	2,132,573	2,132,573	2,153,899
DACF PWD Sources	0	0	0	300,000	300,000	303,000
DDF Sources	0	0	0	25,000	25,000	25,250
DDF Sources	0	0	0	603,398	603,398	609,432
Infrastructure Delivery and Management	0	0	0	2,658,906	2,660,318	2,685,495
GOG Sources	0	0	0	141,163	142,574	142,574
IGF Sources	0	0	0	224,190	224,190	226,432
DACF ASSEMBLY Sources	0	0	0	1,596,018	1,596,018	1,611,978
DONOR POOLED Sources	0	0	0	7,500	7,500	7,575
DDF Sources	0	0	0	690,036	690,036	696,936
Economic Development	0	0	0	806,008	808,516	814,068
GOG Sources	0	0	0	274,663	277,171	277,410
IGF Sources	0	0	0	5,000	5,000	5,050
DACF ASSEMBLY Sources	0	0	0	451,812	451,812	456,330
CIDA Sources	0	0	0	74,533	74,533	75,278
Environmental and Sanitation Management	0	0	0	41,000	41,000	41,410
IGF Sources	0	0	0	1,000	1,000	1,010
DACF ASSEMBLY Sources	0	0	0	40,000	40,000	40,400
Grand Total	0	0	0	9,392,587	9,411,426	9,486,512

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Pru West District Assembly- Prang	0	0	0	9,392,587	9,411,426	9,486,512
Management and Administration	0	0	0	2,507,133	2,519,111	2,532,204
SP1.1: General Administration	0	0	0	1,326,856	1,333,749	1,340,125
21 Compensation of employees [GFS]	0	0	0	689,312	696,205	696,205
211 Wages and salaries [GFS]	0	0	0	663,312	669,945	669,945
21110 Established Position	0	0	0	577,312	583,085	583,085
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	36,000	36,360	36,360
212 Social contributions [GFS]	0	0	0	26,000	26,260	26,260
21210 Actual social contributions [GFS]	0	0	0	26,000	26,260	26,260
22 Use of goods and services	0	0	0	565,364	565,364	571,018
221 Use of goods and services	0	0	0	565,364	565,364	571,018
22101 Materials - Office Supplies	0	0	0	179,236	179,236	181,028
22102 Utilities	0	0	0	29,250	29,250	29,543
22104 Rentals	0	0	0	16,150	16,150	16,312
22105 Travel - Transport	0	0	0	78,062	78,062	78,842
22107 Training - Seminars - Conferences	0	0	0	104,227	104,227	105,269
22108 Consulting Services	0	0	0	15,724	15,724	15,881
22109 Special Services	0	0	0	136,416	136,416	137,780
22111 Other Charges - Fees	0	0	0	6,300	6,300	6,363
27 Social benefits [GFS]	0	0	0	12,000	12,000	12,120
273 Employer social benefits	0	0	0	12,000	12,000	12,120
27311 Employer Social Benefits - Cash	0	0	0	12,000	12,000	12,120
28 Other expense	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
31 Non Financial Assets	0	0	0	15,180	15,180	15,332
311 Fixed assets	0	0	0	15,180	15,180	15,332
31122 Other machinery and equipment	0	0	0	15,180	15,180	15,332
SP1.2: Finance and Revenue Mobilization	0	0	0	237,624	239,829	240,001
21 Compensation of employees [GFS]	0	0	0	220,424	222,629	222,629
211 Wages and salaries [GFS]	0	0	0	220,424	222,629	222,629
21110 Established Position	0	0	0	220,424	222,629	222,629
22 Use of goods and services	0	0	0	17,200	17,200	17,372
221 Use of goods and services	0	0	0	17,200	17,200	17,372
22101 Materials - Office Supplies	0	0	0	4,200	4,200	4,242
22109 Special Services	0	0	0	13,000	13,000	13,130
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	458,253	460,865	462,835
21 Compensation of employees [GFS]	0	0	0	261,253	263,865	263,865
211 Wages and salaries [GFS]	0	0	0	261,253	263,865	263,865
21110 Established Position	0	0	0	261,253	263,865	263,865

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	99,500	99,500	100,495
221 Use of goods and services	0	0	0	99,500	99,500	100,495
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	40,500	40,500	40,905
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	87,500	87,500	88,375
282 Miscellaneous other expense	0	0	0	87,500	87,500	88,375
28210 General Expenses	0	0	0	87,500	87,500	88,375
31 Non Financial Assets	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
SP1.4: Legislative Oversights	0	0	0	350,000	350,000	353,500
22 Use of goods and services	0	0	0	285,000	285,000	287,850
221 Use of goods and services	0	0	0	285,000	285,000	287,850
22112 Emergency Services	0	0	0	285,000	285,000	287,850
28 Other expense	0	0	0	65,000	65,000	65,650
282 Miscellaneous other expense	0	0	0	65,000	65,000	65,650
28210 General Expenses	0	0	0	65,000	65,000	65,650
SP1.5: Human Resource Management	0	0	0	134,400	134,668	135,744
21 Compensation of employees [GFS]	0	0	0	26,792	27,060	27,060
211 Wages and salaries [GFS]	0	0	0	26,792	27,060	27,060
21110 Established Position	0	0	0	26,792	27,060	27,060
22 Use of goods and services	0	0	0	107,608	107,608	108,684
221 Use of goods and services	0	0	0	107,608	107,608	108,684
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	13,500	13,500	13,635
22107 Training - Seminars - Conferences	0	0	0	93,108	93,108	94,039
Social Services Delivery	0	0	0	3,379,539	3,382,481	3,413,335
SP2.1 Education, youth & Sports Services	0	0	0	1,676,794	1,676,794	1,693,562
22 Use of goods and services	0	0	0	76,559	76,559	77,324
221 Use of goods and services	0	0	0	76,559	76,559	77,324
22101 Materials - Office Supplies	0	0	0	11,700	11,700	11,817
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	53,859	53,859	54,397
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090
28 Other expense	0	0	0	50,025	50,025	50,525
282 Miscellaneous other expense	0	0	0	50,025	50,025	50,525
28210 General Expenses	0	0	0	50,025	50,025	50,525
31 Non Financial Assets	0	0	0	1,550,210	1,550,210	1,565,712
311 Fixed assets	0	0	0	1,550,210	1,550,210	1,565,712
31111 Dwellings	0	0	0	607,000	607,000	613,070
31112 Nonresidential buildings	0	0	0	650,393	650,393	656,897
31131 Infrastructure Assets	0	0	0	292,817	292,817	295,745

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.2 Public Health Services and Management	0	0	0	605,761	605,761	611,819
22 Use of goods and services	0	0	0	37,362	37,362	37,736
221 Use of goods and services	0	0	0	37,362	37,362	37,736
22105 Travel - Transport	0	0	0	5,536	5,536	5,592
22107 Training - Seminars - Conferences	0	0	0	31,826	31,826	32,144
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	528,398	528,398	533,682
311 Fixed assets	0	0	0	528,398	528,398	533,682
31112 Nonresidential buildings	0	0	0	528,398	528,398	533,682
SP2.3 Social Welfare and Community Development	0	0	0	482,802	484,093	487,630
21 Compensation of employees [GFS]	0	0	0	129,010	130,301	130,301
211 Wages and salaries [GFS]	0	0	0	129,010	130,301	130,301
21110 Established Position	0	0	0	129,010	130,301	130,301
22 Use of goods and services	0	0	0	258,392	258,392	260,976
221 Use of goods and services	0	0	0	258,392	258,392	260,976
22101 Materials - Office Supplies	0	0	0	197,000	197,000	198,970
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	45,392	45,392	45,846
22109 Special Services	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	65,400	65,400	66,054
282 Miscellaneous other expense	0	0	0	65,400	65,400	66,054
28210 General Expenses	0	0	0	65,400	65,400	66,054
SP2.5 Environmental Health and Sanitation Services	0	0	0	614,182	615,834	620,324
21 Compensation of employees [GFS]	0	0	0	165,165	166,817	166,817
211 Wages and salaries [GFS]	0	0	0	165,165	166,817	166,817
21110 Established Position	0	0	0	165,165	166,817	166,817
22 Use of goods and services	0	0	0	249,010	249,010	251,501
221 Use of goods and services	0	0	0	249,010	249,010	251,501
22102 Utilities	0	0	0	20,000	20,000	20,200
22103 General Cleaning	0	0	0	180,000	180,000	181,800
22104 Rentals	0	0	0	20,010	20,010	20,210
22105 Travel - Transport	0	0	0	19,000	19,000	19,190
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	200,007	200,007	202,007
282 Miscellaneous other expense	0	0	0	200,007	200,007	202,007
28210 General Expenses	0	0	0	200,007	200,007	202,007
Infrastructure Delivery and Management	0	0	0	2,658,906	2,660,318	2,685,495
SP3.1 Physical and Spatial Planning Development	0	0	0	217,677	218,083	219,853

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	40,667	41,073	41,073
211 Wages and salaries [GFS]	0	0	0	40,667	41,073	41,073
21110 Established Position	0	0	0	40,667	41,073	41,073
22 Use of goods and services	0	0	0	72,010	72,010	72,730
221 Use of goods and services	0	0	0	72,010	72,010	72,730
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	10,010	10,010	10,110
22109 Special Services	0	0	0	50,000	50,000	50,500
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	95,000	95,000	95,950
282 Miscellaneous other expense	0	0	0	95,000	95,000	95,950
28210 General Expenses	0	0	0	95,000	95,000	95,950
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,441,230	2,442,235	2,465,642
21 Compensation of employees [GFS]	0	0	0	100,496	101,501	101,501
211 Wages and salaries [GFS]	0	0	0	100,496	101,501	101,501
21110 Established Position	0	0	0	100,496	101,501	101,501
22 Use of goods and services	0	0	0	549,008	549,008	554,498
221 Use of goods and services	0	0	0	549,008	549,008	554,498
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	419,007	419,007	423,197
22112 Emergency Services	0	0	0	110,000	110,000	111,100
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	1,781,726	1,781,726	1,799,543
311 Fixed assets	0	0	0	1,781,726	1,781,726	1,799,543
31111 Dwellings	0	0	0	356,000	356,000	359,560
31113 Other structures	0	0	0	449,022	449,022	453,512
31131 Infrastructure Assets	0	0	0	976,704	976,704	986,471
Economic Development	0	0	0	806,008	808,516	814,068
SP4.1 Trade, Tourism and Industrial Development	0	0	0	76,812	76,812	77,580
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	46,812	46,812	47,280
282 Miscellaneous other expense	0	0	0	46,812	46,812	47,280
28210 General Expenses	0	0	0	46,812	46,812	47,280
SP4.2 Agricultural Services and Management	0	0	0	729,196	731,704	736,488
21 Compensation of employees [GFS]	0	0	0	250,822	253,330	253,330
211 Wages and salaries [GFS]	0	0	0	250,822	253,330	253,330
21110 Established Position	0	0	0	250,822	253,330	253,330

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	421,574	421,574	425,790
221 Use of goods and services	0	0	0	421,574	421,574	425,790
22101 Materials - Office Supplies	0	0	0	105,917	105,917	106,976
22105 Travel - Transport	0	0	0	69,573	69,573	70,269
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	66,084	66,084	66,745
22109 Special Services	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	56,800	56,800	57,368
282 Miscellaneous other expense	0	0	0	56,800	56,800	57,368
28210 General Expenses	0	0	0	56,800	56,800	57,368
Environmental and Sanitation Management	0	0	0	41,000	41,000	41,410
SP5.1 Disaster Prevention and Management	0	0	0	36,000	36,000	36,360
22 Use of goods and services	0	0	0	16,000	16,000	16,160
221 Use of goods and services	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP5.2 Natural Resource Conservation and Management	0	0	0	5,000	5,000	5,050
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	9,392,587	9,411,426	9,486,512

2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp.	Total GOG	Capex	Service	Goods	Total IGF	STATUTORY	Capex/ABFA	OTHERS	Development Partner Funds		Grand Total
		Goods/Service	Capex										Goods	Service	
Pru West District Assembly- Prang Management and Administration	1,771,841	2,654,478	2,458,390	6,912,809	112,000	400,762	128,190	640,952	0	0	0	0	237,932	1,300,934	9,932,567
Central Administration	1,033,086	774,803	25,180	1,833,068	112,000	272,562	0	384,562	0	0	0	0	92,200	0	2,310,130
Administration (Assembly Office)	1,033,086	774,803	25,180	1,833,068	112,000	272,562	0	384,562	0	0	0	0	92,200	0	2,310,130
Finance	0	0	0	0	0	17,200	0	17,200	0	0	0	0	0	0	17,200
Human Resource	26,792	60,749	0	87,541	0	1,000	0	1,000	0	0	0	0	45,859	0	134,400
Human Resource	26,792	60,749	0	87,541	0	1,000	0	1,000	0	0	0	0	45,859	0	134,400
Statistics	25,904	16,500	0	44,404	0	1,000	0	1,000	0	0	0	0	0	0	45,404
Statistics	25,904	16,500	0	44,404	0	1,000	0	1,000	0	0	0	0	0	0	45,404
Social Services Delivery	284,175	674,756	1,475,210	2,444,141	0	7,000	0	7,000	0	0	0	0	25,000	603,388	3,379,539
Education, Youth and Sports	0	124,584	1,250,210	1,374,794	0	2,000	0	2,000	0	0	0	0	0	300,000	1,676,794
Office of Departmental Head	0	124,584	1,250,210	1,374,794	0	2,000	0	2,000	0	0	0	0	0	300,000	1,676,794
Health	165,165	52,380	225,000	912,545	0	4,000	0	4,000	0	0	0	0	0	303,398	1,219,943
Office of District Medical Officer of Health	0	75,532	225,000	300,532	0	2,000	0	2,000	0	0	0	0	0	303,398	695,761
Environmental Health Unit	165,165	44,707	0	612,162	0	2,000	0	2,000	0	0	0	0	0	0	614,162
Social Welfare & Community Development	129,010	2,792	0	156,002	0	1,000	0	1,000	0	0	0	0	25,000	0	462,002
Office of Departmental Head	129,010	2,792	0	156,002	0	1,000	0	1,000	0	0	0	0	25,000	0	462,002
Infrastructure Delivery and Management	141,163	640,018	956,000	1,737,180	0	96,000	128,190	224,190	0	0	0	0	0	697,536	2,658,906
Physical Planning	40,667	175,010	0	215,677	0	2,000	0	2,000	0	0	0	0	0	0	217,677
Office of Departmental Head	40,667	175,010	0	215,677	0	2,000	0	2,000	0	0	0	0	0	0	217,677
Works	100,496	465,008	956,000	1,521,504	0	94,000	128,190	222,190	0	0	0	0	0	697,536	2,441,230
Office of Departmental Head	100,496	465,008	956,000	1,421,496	0	94,000	128,190	222,190	0	0	0	0	0	697,536	2,341,222
Feeder Roads	0	10,007	0	100,007	0	0	0	0	0	0	0	0	0	0	100,007
Economic Development	250,622	475,653	0	726,475	0	5,000	0	5,000	0	0	0	0	74,533	0	806,008
Agriculture	250,622	398,841	0	649,663	0	5,000	0	5,000	0	0	0	0	74,533	0	729,196
	250,622	398,841	0	649,663	0	5,000	0	5,000	0	0	0	0	74,533	0	729,196

SECTOR/MDA/IMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	of Employees	of Emp	Goods/Service	Capex	Goods/Service	Capex	Statutory	Capex/ABFA	Goods	Service		Capex
Trade, Industry and Tourism	0	76,812	0	0	0	0	0	0	0	0	0	76,812
Office of Departmental Head	0	76,812	0	0	0	0	0	0	0	0	0	76,812
Environmental and Sanitation Management	0	40,000	0	1,000	0	0	0	0	0	0	0	41,000
Natural Resource Conservation	0	5,000	0	0	0	0	0	0	0	0	0	5,000
	0	5,000	0	0	0	0	0	0	0	0	0	5,000
	0	35,000	0	1,000	0	0	0	0	0	0	0	36,000
Disaster Prevention	0	35,000	0	1,000	0	0	0	0	0	0	0	36,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								Total By Fund Source		1,058,266	
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]											1,033,086		
Objective	000000	Compensation of Employees										1,033,086	
Program	91001	Management and Administration										1,033,086	
Sub-Program	91001001	SP1.1: General Administration										577,312	
Operation	000000									0.0	0.0	0.0	577,312
Wages and salaries [GFS]											577,312		
2111001 Established Post											577,312		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization										220,424	
Operation	000000									0.0	0.0	0.0	220,424
Wages and salaries [GFS]											220,424		
2111001 Established Post											220,424		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics										235,349	
Operation	000000									0.0	0.0	0.0	235,349
Wages and salaries [GFS]											235,349		
2111001 Established Post											235,349		
Non Financial Assets											25,180		
Objective	410101	Deepen political and administrative decentralisation										25,180	
Program	91001	Management and Administration										25,180	
Sub-Program	91001001	SP1.1: General Administration										15,180	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS								1.0	1.0	1.0	15,180
Fixed assets											15,180		
3112208 Computers and Accessories											15,180		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics										10,000	
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES								1.0	1.0	1.0	10,000
Fixed assets											10,000		
3112208 Computers and Accessories											10,000		

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	384,562
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]				112,000
Objective	000000	Compensation of Employees		112,000
Program	91001	Management and Administration		112,000
Sub-Program	91001001	SP1.1: General Administration		112,000
Operation	000000		0.0 0.0 0.0	112,000

Wages and salaries [GFS]		86,000
2111102	Monthly paid and casual labour	50,000
2111243	Transfer Grants	30,000
2111248	Special Allowance/Honorarium	6,000
Social contributions [GFS]		26,000
2121001	13 Percent SSF Contribution	6,000
2121004	End of Service Benefit (ESB/Ex-Gratia)	20,000

Use of goods and services				235,562
Objective	410101	Deepen political and administrative decentralisation		235,562
Program	91001	Management and Administration		235,562
Sub-Program	91001001	SP1.1: General Administration		235,562
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	168,737

Use of goods and services		168,737		
2210201	Electricity charges	12,850		
2210202	Water	1,500		
2210203	Telecommunications	3,300		
2210204	Postal Charges	600		
2210205	Sanitation Charges	11,000		
2210402	Residential Accommodations	10,150		
2210404	Hotel Accommodations	6,000		
2210503	Fuel and Lubricants - Official Vehicles	20,000		
2210510	Other Night allowances	30,062		
2210511	Local travel cost	23,000		
2210708	Refreshments	11,000		
2210711	Public Education and Sensitization	1,227		
2210806	Local Consultants Commission (Individuals)	15,724		
2210902	Official Celebrations	5,561		
2210908	Property Valuation Expenses	10,464		
2211101	Bank Charges	6,300		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	6,658

Use of goods and services		6,658		
2210101	Printed Material and Stationery	6,658		
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	30,166

Use of goods and services		30,166
2210103	Refreshment Items	5,500
2210709	Seminars/Conferences/Workshops - Domestic	5,000
2210905	Assembly Members Sitings All	19,666

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910806	910806 - Security management	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210114 Rations				30,000

Social benefits [GFS]				12,000
Objective	410101	Deepen political and administrative decentralisation		12,000
Program	91001	Management and Administration		12,000
Sub-Program	91001001	SP1.1: General Administration		12,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000
Employer social benefits				12,000
2731102 Staff Welfare Expenses				10,000
2731103 Refund of Medical Expenses				2,000

Other expense				25,000
Objective	410101	Deepen political and administrative decentralisation		25,000
Program	91001	Management and Administration		25,000
Sub-Program	91001001	SP1.1: General Administration		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	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	Total By Fund Source	350,000
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		
Use of goods and services				285,000
Objective	410101	Deepen political and administrative decentralisation		285,000
Program	91001	Management and Administration		285,000
Sub-Program	91001004	SP1.4: Legislative Oversights		285,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	285,000
Use of goods and services				285,000
2211203 Emergency Works				285,000
Other expense				65,000
Objective	410101	Deepen political and administrative decentralisation		65,000
Program	91001	Management and Administration		65,000
Sub-Program	91001004	SP1.4: Legislative Oversights		65,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	65,000
Miscellaneous other expense				65,000
2821009 Donations				30,000
2821010 Contributions				20,000
2821019 Scholarship and Bursaries				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	424,803
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				389,803
Objective	410101	Deepen political and administrative decentralisation		389,803
Program	91001	Management and Administration		389,803
Sub-Program	91001001	SP1.1: General Administration		329,803
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210101 Printed Material and Stationery				10,000
2210102 Office Facilities, Supplies and Accessories				10,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	56,725
Use of goods and services				56,725
2210709 Seminars/Conferences/Workshops - Domestic				40,000
2210905 Assembly Members Sitings All				16,725
Operation	910806	910806 - Security management	1.0 1.0 1.0	117,078
Use of goods and services				117,078
2210114 Rations				117,078
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	136,000
Use of goods and services				136,000
2210511 Local travel cost				5,000
2210708 Refreshments				10,000
2210709 Seminars/Conferences/Workshops - Domestic				8,000
2210711 Public Education and Sensitization				29,000
2210902 Official Celebrations				50,000
2210904 Substructure Allowances				34,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		60,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210509 Other Travel and Transportation				15,000
2210708 Refreshments				5,000
2210905 Assembly Members Sitings All				5,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210101 Printed Material and Stationery				10,000
2210708 Refreshments				5,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Other expense				35,000
Objective	410101	Deepen political and administrative decentralisation		35,000
Program	91001	Management and Administration		35,000
Sub-Program	91001001	SP1.1: General Administration		20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821010 Contributions						10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821010 Contributions						10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				15,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
2821010 Contributions						15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source			92,500
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 20,000

Objective	410101	Deepen political and administrative decentralisation				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				20,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210511 Local travel cost						15,000
2210711 Public Education and Sensitization						5,000

Other expense 72,500

Objective	410101	Deepen political and administrative decentralisation				72,500
Program	91001	Management and Administration				72,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				72,500
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	72,500
Miscellaneous other expense						72,500
2821009 Donations						63,000
2821010 Contributions						9,500

Total Cost Centre 2,310,130

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source			17,200
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				

Use of goods and services 17,200

Objective	130201	17.1 Strengthen domestic resource mob.				17,200
Program	91001	Management and Administration				17,200
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				17,200
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
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	13,000

Use of goods and services 13,000

2210905 Assembly Members Sitings All						13,000
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Total Cost Centre 17,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
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		
Use of goods and services				2,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		2,000
Program	91006	Social Services Delivery		2,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		2,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210511 Local travel cost				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,374,794
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		
Use of goods and services				74,559
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		74,559
Program	91006	Social Services Delivery		74,559
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		74,559
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	74,559
Use of goods and services				74,559
2210101 Printed Material and Stationery				11,700
2210607 Repairs of Schools/Colleges				53,859
2210709 Seminars/Conferences/Workshops - Domestic				9,000
Other expense				50,025
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,025
Program	91006	Social Services Delivery		50,025
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		50,025
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	50,025
Miscellaneous other expense				50,025
2821010 Contributions				20,001
2821019 Scholarship and Bursaries				30,024
Non Financial Assets				1,250,210
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,250,210
Program	91006	Social Services Delivery		1,250,210
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		1,250,210
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	1,250,210
Fixed assets				1,250,210
3111153 WIP - Bungalows/Flat				307,000
3111256 WIP - School Buildings				650,393
3113108 Furniture and Fittings				292,817

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	300,000
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		
Non Financial Assets				300,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		300,000
Program	91006	Social Services Delivery		300,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		300,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	300,000
Fixed assets				300,000
3111153 WIP - Bungalows/Flat				300,000
Total Cost Centre				1,676,794

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
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		
Use of goods and services				2,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		2,000
Program	91006	Social Services Delivery		2,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		2,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210511 Local travel cost				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	300,362
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		

Use of goods and services				35,362
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		35,362
Program	91006	Social Services Delivery		35,362
Sub-Program	91006002	SP2.2 Public Health Services and Management		35,362
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	25,362

Use of goods and services				25,362
	2210511	Local travel cost		3,536
	2210709	Seminars/Conferences/Workshops - Domestic		9,725
	2210711	Public Education and Sensitization		12,102
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	10,000

Use of goods and services				10,000
	2210711	Public Education and Sensitization		10,000

Other expense 40,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		40,000
Program	91006	Social Services Delivery		40,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		40,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
	2821010	Contributions		20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
	2821010	Contributions		10,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
	2821010	Contributions		10,000

Non Financial Assets 225,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		225,000
Program	91006	Social Services Delivery		225,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		225,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	225,000

Fixed assets				225,000
	3111253	WIP - Health Centres		225,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	303,398
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		

Non Financial Assets				303,398
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		303,398
Program	91006	Social Services Delivery		303,398
Sub-Program	91006002	SP2.2 Public Health Services and Management		303,398
Project	910503	910503 - Public Health services	1.0 1.0 1.0	303,398

Fixed assets				303,398
	3111253	WIP - Health Centres		303,398

Total Cost Centre 605,761

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 165,165
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	

			Amount (GH¢)
Compensation of employees [GFS]			165,165
Objective	000000	Compensation of Employees	165,165
Program	91006	Social Services Delivery	165,165
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	165,165
Operation	000000	0.0 0.0 0.0	165,165

Wages and salaries [GFS]			165,165
2111001	Established Post		165,165

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
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	

			Amount (GH¢)
Use of goods and services			2,000
Objective	210101	Reduce environmental pollution	2,000
Program	91006	Social Services Delivery	2,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	2,000
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210511	Local travel cost		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 447,017
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	

			Amount (GH¢)
Use of goods and services			247,010
Objective	210101	Reduce environmental pollution	247,010
Program	91006	Social Services Delivery	247,010
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	247,010
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	247,010

Use of goods and services			247,010
2210205	Sanitation Charges		20,000
2210301	Cleaning Materials		35,000
2210302	Contract Cleaning Service Charges		145,000
2210405	Rental of Land and Buildings		20,010
2210509	Other Travel and Transportation		17,000
2210711	Public Education and Sensitization		10,000

			Amount (GH¢)
Other expense			200,007
Objective	210101	Reduce environmental pollution	200,007
Program	91006	Social Services Delivery	200,007
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	200,007
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	200,007

Miscellaneous other expense			200,007
2821010	Contributions		30,000
2821017	Refuse Lifting Expenses		170,007

Total Cost Centre 614,182

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	274,663
Function Code	70421	Agriculture cs		
Organisation	3170600001	Pru West District Assembly- Prang_Agriculture Bono East		
Location Code	1211001	Pru West District Assembly- Prang		

				Amount (GH¢)
Compensation of employees [GFS]				250,822
Objective	000000	Compensation of Employees		250,822
Program	91008	Economic Development		250,822
Sub-Program	91008002	SP4.2 Agricultural Services and Management		250,822
Operation	000000		0.0 0.0 0.0	250,822

Wages and salaries [GFS]				250,822
2111001 Established Post				250,822

				Amount (GH¢)
Use of goods and services				23,841
Objective	160201	Improve production efficiency and yield		23,841
Program	91008	Economic Development		23,841
Sub-Program	91008002	SP4.2 Agricultural Services and Management		23,841
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	23,841

Use of goods and services				23,841
2210101 Printed Material and Stationery				2,384
2210502 Maintenance and Repairs - Official Vehicles				2,384
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210511 Local travel cost				6,689
2210709 Seminars/Conferences/Workshops - Domestic				1,192
2210710 Staff Development				1,192

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70421	Agriculture cs		
Organisation	3170600001	Pru West District Assembly- Prang_Agriculture Bono East		
Location Code	1211001	Pru West District Assembly- Prang		

				Amount (GH¢)
Use of goods and services				5,000
Objective	160201	Improve production efficiency and yield		5,000
Program	91008	Economic Development		5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		5,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	375,000
Function Code	70421	Agriculture cs		
Organisation	3170600001	Pru West District Assembly- Prang_Agriculture Bono East		
Location Code	1211001	Pru West District Assembly- Prang		

				Amount (GH¢)
Use of goods and services				320,000
Objective	160201	Improve production efficiency and yield		320,000
Program	91008	Economic Development		320,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		320,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210902 Official Celebrations				100,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	120,000

Use of goods and services				120,000
2210603 Repairs of Office Buildings				80,000
2210711 Public Education and Sensitization				40,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210111 Other Office Materials and Consumables				100,000

				Amount (GH¢)
Other expense				55,000
Objective	160201	Improve production efficiency and yield		55,000
Program	91008	Economic Development		55,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		55,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821010 Contributions				20,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821010 Contributions				20,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	15,000

Miscellaneous other expense				15,000
2821010 Contributions				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	74,533
Function Code	70421	Agriculture cs		
Organisation	317060001	Pru West District Assembly- Prang_Agriculture_Bono East		
Location Code	1211001	Pru West District Assembly- Prang		

				Use of goods and services	72,733	
Objective	160201	Improve production efficiency and yield			72,733	
Program	91008	Economic Development			72,733	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			72,733	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	72,733

Use of goods and services		72,733
2210101	Printed Material and Stationery	3,533
2210502	Maintenance and Repairs - Official Vehicles	8,000
2210503	Fuel and Lubricants - Official Vehicles	12,500
2210511	Local travel cost	25,000
2210709	Seminars/Conferences/Workshops - Domestic	13,700
2210710	Staff Development	10,000

				Other expense	1,800	
Objective	160201	Improve production efficiency and yield			1,800	
Program	91008	Economic Development			1,800	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			1,800	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	1,800

Miscellaneous other expense		1,800
2821010	Contributions	1,800

Total Cost Centre 729,196

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	40,667
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		

				Compensation of employees [GFS]	40,667	
Objective	000000	Compensation of Employees			40,667	
Program	91007	Infrastructure Delivery and Management			40,667	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			40,667	
Operation	000000		0.0	0.0	0.0	40,667

Wages and salaries [GFS]		40,667
2111001	Established Post	40,667

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
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		

				Use of goods and services	2,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			2,000	
Program	91007	Infrastructure Delivery and Management			2,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			2,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	2,000

Use of goods and services		2,000
2210511	Local travel cost	2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	175,010
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		
Use of goods and services				70,010
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		70,010
Program	91007	Infrastructure Delivery and Management		70,010
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		70,010
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	70,010
Use of goods and services				70,010
2210101 Printed Material and Stationery				10,000
2210711 Public Education and Sensitization				10,010
2210908 Property Valuation Expenses				50,000
Social benefits [GFS]				10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000
Employer social benefits				10,000
2731101 Workman compensation				10,000
Other expense				95,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		95,000
Program	91007	Infrastructure Delivery and Management		95,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		95,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	17,000
Miscellaneous other expense				17,000
2821010 Contributions				17,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	78,000
Miscellaneous other expense				78,000
2821010 Contributions				28,000
2821018 Civic Numbering/Street Naming				50,000
Total Cost Centre				217,677

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	146,402
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		
Compensation of employees [GFS]				129,010
Objective	000000	Compensation of Employees		129,010
Program	91006	Social Services Delivery		129,010
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		129,010
Operation	000000		0.0 0.0 0.0	129,010
Wages and salaries [GFS]				129,010
2111001 Established Post				129,010
Use of goods and services				17,392
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		17,392
Program	91006	Social Services Delivery		17,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		17,392
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	17,392
Use of goods and services				17,392
2210101 Printed Material and Stationery				7,000
2210511 Local travel cost				5,000
2210711 Public Education and Sensitization				5,392
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,000
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		
Use of goods and services				1,000
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		1,000
Program	91006	Social Services Delivery		1,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		1,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210511 Local travel cost				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 10,400
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		

				Use of goods and services	5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			5,000
Program	91006	Social Services Delivery			5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			5,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0		5,000

Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000

				Other expense	5,400
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			5,400
Program	91006	Social Services Delivery			5,400
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			5,400
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0		5,400

Miscellaneous other expense				5,400
2821010 Contributions				5,400

				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		

				Use of goods and services	210,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			210,000
Program	91006	Social Services Delivery			210,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			210,000
Operation	000000	910601 - Social intervention programmes	1.0 1.0 1.0		210,000

Use of goods and services				210,000
2210102 Office Facilities, Supplies and Accessories				5,000
2210119 Household Items				180,000
2210710 Staff Development				5,000
2210711 Public Education and Sensitization				10,000
2210902 Official Celebrations				7,000
2210905 Assembly Members Sitings All				3,000

				Social benefits [GFS]	30,000
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Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			30,000
Program	91006	Social Services Delivery			30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			30,000
Operation	000000	910601 - Social intervention programmes	1.0 1.0 1.0		30,000

Employer social benefits				30,000
2731103 Refund of Medical Expenses				30,000

				Other expense	60,000
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Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			60,000
Program	91006	Social Services Delivery			60,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			60,000
Operation	000000	910601 - Social intervention programmes	1.0 1.0 1.0		60,000

Miscellaneous other expense				60,000
2821009 Donations				30,000
2821019 Scholarship and Bursaries				30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13024			<i>Total By Fund Source</i> 25,000
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		
Use of goods and services				25,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		25,000
Program	91006	Social Services Delivery		25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		25,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210102 Office Facilities, Supplies and Accessories				5,000
2210711 Public Education and Sensitization				20,000
Total Cost Centre				482,802

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 5,000
Function Code	70560	Environmental protection n.e.c		
Organisation	3170900001	Pru West District Assembly- Prang_Natural Resource Conservation_Bono East		
Location Code	1211001	Pru West District Assembly- Prang		
Use of goods and services				5,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation		5,000
Program	91009	Environmental and Sanitation Management		5,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		5,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Total Cost Centre				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 100,496
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	

			Amount (GH¢)
Compensation of employees [GFS]			100,496
Objective	000000	Compensation of Employees	100,496
Program	91007	Infrastructure Delivery and Management	100,496
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	100,496
Operation	000000		100,496

Wages and salaries [GFS]			100,496
2111001	Established Post		100,496

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 222,190
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	

			Amount (GH¢)
Use of goods and services			94,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	94,000
Program	91007	Infrastructure Delivery and Management	94,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	94,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	94,000

Use of goods and services			94,000
2210502	Maintenance and Repairs - Official Vehicles		20,000
2210602	Repairs of Residential Buildings		20,000
2210603	Repairs of Office Buildings		39,000
2210604	Maintenance of Furniture and Fixtures		3,000
2210606	Maintenance of General Equipment		10,000
2210611	Maintenance of Markets		2,000

			Amount (GH¢)
Non Financial Assets			128,190
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	128,190
Program	91007	Infrastructure Delivery and Management	128,190
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	128,190
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	128,190

Fixed assets			128,190
3111353	WIP - Toilets		128,190

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,321,000
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	

			Amount (GH¢)
Use of goods and services			355,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	355,000
Program	91007	Infrastructure Delivery and Management	355,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	355,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	245,000

Use of goods and services			245,000
2210603	Repairs of Office Buildings		50,000
2210617	Street Lights/Traffic Lights		165,000
2210623	Maintenance of Office Equipment		30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	110,000

Use of goods and services			110,000
2211203	Emergency Works		110,000

			Amount (GH¢)
Other expense			10,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	10,000
Program	91007	Infrastructure Delivery and Management	10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	10,000

Miscellaneous other expense			10,000
2821010	Contributions		10,000

			Amount (GH¢)
Non Financial Assets			956,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	606,000
Program	91007	Infrastructure Delivery and Management	606,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	606,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	606,000

Fixed assets			606,000
3111153	WIP - Bungalows/Flat		356,000
3111354	WIP - Markets		250,000

			Amount (GH¢)
Objective	300102	6.1 Universal access to safe drinking water by 2030	350,000
Program	91007	Infrastructure Delivery and Management	350,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	350,000
Project	911101	911101 - Supervision and regulation of infrastructure development	350,000

Fixed assets			350,000
3113162	WIP - Water Systems		350,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>						7,500
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 7,500

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							7,500
Program	91007	Infrastructure Delivery and Management							7,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management							7,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				7,500

Fixed assets									7,500
3111353	WIP - Toilets								7,500

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						690,036
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 690,036

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							690,036
Program	91007	Infrastructure Delivery and Management							690,036
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management							690,036
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				690,036

Fixed assets									690,036
3111360	WIP-Feeder Roads								63,332
3113151	WIP - Electrical Networks								626,704

Total Cost Centre 2,341,222

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						100,007
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							

Use of goods and services 100,007

Objective	390202	11.2 Improve transport and road safety							100,007
Program	91007	Infrastructure Delivery and Management							100,007
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management							100,007
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				100,007

Use of goods and services									100,007
2210601	Roads, Driveways and Grounds								100,007

Total Cost Centre 100,007

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	76,812
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				30,000
Objective	150101	Enhance business enabling environment		30,000
Program	91008	Economic Development		30,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
2210711 Public Education and Sensitization				10,000
Other expense				46,812
Objective	150101	Enhance business enabling environment		46,812
Program	91008	Economic Development		46,812
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		46,812
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	46,812
Miscellaneous other expense				46,812
2821010 Contributions				46,812
Total Cost Centre				76,812

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,000
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				1,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		1,000
Program	91009	Environmental and Sanitation Management		1,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		1,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210511 Local travel cost				1,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	35,000
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				15,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		15,000
Program	91009	Environmental and Sanitation Management		15,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		15,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210711 Public Education and Sensitization				15,000
Other expense				20,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		20,000
Program	91009	Environmental and Sanitation Management		20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821009 Donations				20,000
Total Cost Centre				36,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	40,292
Organisation	3171801001	Pru West District Assembly- Prang_Human Resource_Human Resource_Human Resource Management_Bono East	
Location Code	1211001	Pru West District Assembly- Prang	

			Amount (GH¢)
Compensation of employees [GFS]			26,792
Objective	000000	Compensation of Employees	26,792
Program	91001	Management and Administration	26,792
Sub-Program	91001005	SP1.5: Human Resource Management	26,792
Operation	000000		26,792

Wages and salaries [GFS]			26,792
2111001 Established Post			26,792

			Amount (GH¢)
Use of goods and services			13,500
Objective	640101	Improve human capital development and management	13,500
Program	91001	Management and Administration	13,500
Sub-Program	91001005	SP1.5: Human Resource Management	13,500
Operation	911803	911803 - Staff Training and skills development	13,500

Use of goods and services			13,500
2210203 Telecommunications			1,000
2210510 Other Night allowances			7,500
2210511 Local travel cost			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	1,000
Organisation	3171801001	Pru West District Assembly- Prang_Human Resource_Human Resource_Human Resource Management_Bono East	
Location Code	1211001	Pru West District Assembly- Prang	

			Amount (GH¢)
Use of goods and services			1,000
Objective	640101	Improve human capital development and management	1,000
Program	91001	Management and Administration	1,000
Sub-Program	91001005	SP1.5: Human Resource Management	1,000
Operation	911803	911803 - Staff Training and skills development	1,000

Use of goods and services			1,000
2210511 Local travel cost			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	47,249
Organisation	3171801001	Pru West District Assembly- Prang_Human Resource_Human Resource_Human Resource Management_Bono East	
Location Code	1211001	Pru West District Assembly- Prang	

			Amount (GH¢)
Use of goods and services			47,249
Objective	640101	Improve human capital development and management	47,249
Program	91001	Management and Administration	47,249
Sub-Program	91001005	SP1.5: Human Resource Management	47,249
Operation	911803	911803 - Staff Training and skills development	47,249

Use of goods and services			47,249
2210710 Staff Development			47,249

			Amount (GH¢)
Use of goods and services			45,859
Objective	640101	Improve human capital development and management	45,859
Program	91001	Management and Administration	45,859
Sub-Program	91001005	SP1.5: Human Resource Management	45,859
Operation	911803	911803 - Staff Training and skills development	45,859

Use of goods and services			45,859
2210710 Staff Development			45,859

Use of goods and services			45,859
2210710 Staff Development			45,859

Total Cost Centre 134,400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 39,404
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3171901001	Pru West District Assembly- Prang_Statistics_Statistics_Statistics_Bono East	
Location Code	1211001	Pru West District Assembly- Prang	

			Amount (GH¢)
Compensation of employees [GFS]			25,904
Objective	000000	Compensation of Employees	25,904
Program	91001	Management and Administration	25,904
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	25,904
Operation	000000	0.0 0.0 0.0	25,904

Wages and salaries [GFS]			25,904
2111001 Established Post			25,904

			Amount (GH¢)
Use of goods and services			13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	13,500
Program	91001	Management and Administration	13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	13,500
Operation	911702	911702 - Coordination and Harmonization of data 1.0 1.0 1.0	13,500

Use of goods and services			13,500
2210101 Printed Material and Stationery			4,000
2210505 Running Cost - Official Vehicles			500
2210511 Local travel cost			9,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3171901001	Pru West District Assembly- Prang_Statistics_Statistics_Statistics_Bono East	
Location Code	1211001	Pru West District Assembly- Prang	

			Amount (GH¢)
Use of goods and services			1,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	1,000
Program	91001	Management and Administration	1,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	1,000
Operation	911702	911702 - Coordination and Harmonization of data 1.0 1.0 1.0	1,000

Use of goods and services			1,000
2210511 Local travel cost			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 5,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3171901001	Pru West District Assembly- Prang_Statistics_Statistics_Statistics_Bono East	
Location Code	1211001	Pru West District Assembly- Prang	

			Amount (GH¢)
Use of goods and services			5,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	5,000
Program	91001	Management and Administration	5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	5,000
Operation	911702	911702 - Coordination and Harmonization of data 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210708 Refreshments			5,000

Total Cost Centre			45,404
Total Vote			9,392,587

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Pru West District Assembly- Prang	1,771,841	2,856,478	2,465,390	6,912,899	112,000	400,762	128,190	640,952	0	0	0	237,932	1,300,934	1,538,826	9,932,567
Management and Administration	1,093,781	854,952	25,180	1,965,012	112,000	291,762	0	403,762	0	0	0	138,259	0	138,259	2,907,133
SP1.1: General Administration	577,312	348,803	15,180	942,934	112,000	275,952	0	384,562	0	0	0	0	0	0	1,268,856
SP1.2: Finance and Revenue Mobilization	220,424	0	0	220,424	0	17,200	0	17,200	0	0	0	0	0	0	237,624
SP1.3: Planning, Budgeting, Coordination and Statistics	261,233	99,500	10,000	364,733	0	1,000	0	1,000	0	0	0	92,500	0	92,500	4,882,253
SP1.4: Legislative Oversight	0	350,000	0	350,000	0	0	0	0	0	0	0	0	0	0	350,000
SP1.5: Human Resource Management	261,792	60,749	0	87,541	0	1,000	0	1,000	0	0	0	45,859	0	45,859	134,400
Social Services Delivery	284,175	674,756	1,475,210	2,444,141	0	7,000	0	7,000	0	0	0	25,000	603,398	628,398	3,379,539
SP2.1 Education, youth & Sports Services	0	124,584	1,250,210	1,374,794	0	2,000	0	2,000	0	0	0	0	300,000	300,000	1,676,794
SP2.2 Public Health Services and Management	0	75,362	225,000	300,362	0	2,000	0	2,000	0	0	0	0	303,398	303,398	605,761
SP2.3 Social Welfare and Community Development	129,010	27,792	0	156,802	0	1,000	0	1,000	0	0	0	25,000	0	25,000	482,802
SP2.5 Environmental Health and Sanitation Services	165,165	447,017	0	612,182	0	2,000	0	2,000	0	0	0	0	0	0	614,182
Infrastructure Delivery and Management	141,163	640,018	856,000	1,737,180	0	96,000	128,190	224,190	0	0	0	0	697,536	697,536	2,658,906
SP3.1 Physical and Spatial Planning Development	40,667	175,010	0	215,677	0	2,000	0	2,000	0	0	0	0	0	0	217,677
SP3.2 Public Works, Rural Housing and Water Management	100,496	465,008	856,000	1,521,504	0	84,000	128,190	222,190	0	0	0	0	697,536	697,536	2,441,230
Economic Development	250,822	475,653	0	726,475	0	5,000	0	5,000	0	0	0	74,533	0	74,533	806,008
SP4.1 Trade, Tourism and Industrial Development	0	76,812	0	76,812	0	0	0	0	0	0	0	0	0	0	76,812
SP4.2 Agricultural Services and Management	250,822	398,841	0	649,663	0	5,000	0	5,000	0	0	0	74,533	0	74,533	729,196
Environmental and Sanitation Management	0	40,000	0	40,000	0	1,000	0	1,000	0	0	0	0	0	0	41,000
SP5.1 Disaster Prevention and Management	0	35,000	0	35,000	0	1,000	0	1,000	0	0	0	0	0	0	36,000
SP5.2 Natural Resource Conservation and Management	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000

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		In GH¢		
		2022	2023	2024
Economic Classification		Budget	forecast	forecast
Pru West District Assembly- Prang		4,931,790	4,931,790	4,981,108
1_No Poverty		89,792	89,792	90,690
11_Sustainable Cities and Communities		277,017	277,017	279,788
15_Life On Land		5,000	5,000	5,050
17_Partnerships for the Goals		36,700	36,700	37,067
3_Good Health and Well-Being		605,761	605,761	611,819
4_Quality Education		1,676,794	1,676,794	1,693,562
6_Clean Water and Sanitation		350,000	350,000	353,500
9_Industry, Innovation, and Infrastructure		1,890,726	1,890,726	1,909,634
Grand Total		0	0	0
		4,931,790	4,931,790	4,981,108

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Pru West District Assembly- Prang	0	0	0	7,208,646	7,208,646	7,280,732
9101 - Generic Operations	0	0	0	2,280,809	2,280,809	2,303,617
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	215,737	215,737	217,895
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	36,658	36,658	37,025
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	15,180	15,180	15,332
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	25,000	25,000	25,250
910109 - Supervision and coordination	0	0	0	92,500	92,500	93,425
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	5,000	5,000	5,050
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,431,726	1,431,726	1,446,043
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	439,007	439,007	443,397
910116 - Covid-19 Sanitation related expenditures	0	0	0	20,000	20,000	20,200
9102 - TRADE AND INDUSTRY	0	0	0	76,812	76,812	77,580
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	76,812	76,812	77,580
9103 - AGRICULTURE	0	0	0	478,374	478,374	483,158
910301 - Extension Services	0	0	0	148,841	148,841	150,329
910304 - Agricultural Research and Demonstration Farms	0	0	0	140,000	140,000	141,400
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	189,533	189,533	191,428
9104 - EDUCATION	0	0	0	1,676,794	1,676,794	1,693,562
910402 - Supervision and inspection of Education Delivery	0	0	0	126,584	126,584	127,850
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	1,550,210	1,550,210	1,565,712
9105 - HEALTH	0	0	0	585,761	585,761	591,619
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	35,362	35,362	35,716
910502 - Clinical services	0	0	0	22,000	22,000	22,220
910503 - Public Health services	0	0	0	528,398	528,398	533,682
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	53,792	53,792	54,330
910601 - Social intervention programmes	0	0	0	18,392	18,392	18,576
910602 - Gender empowerment and mainstreaming	0	0	0	5,400	5,400	5,454
910604 - Child right promotion and protection	0	0	0	30,000	30,000	30,300
9107 - DISASTER PREVENTION	0	0	0	36,000	36,000	36,360

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	0	0	0	36,000	36,000	36,360
9108 - CENTRAL ADMINISTRATION	0	0	0	779,969	779,969	787,769
910804 - Legislative enactment and oversight	0	0	0	350,000	350,000	353,500
910805 - Administrative and technical meetings	0	0	0	86,891	86,891	87,760
910806 - Security management	0	0	0	147,078	147,078	148,548
910809 - Citizen participation in local governance	0	0	0	146,000	146,000	147,460
910810 - Plan and budget preparation	0	0	0	50,000	50,000	50,500
9109 - WASTE MANAGEMENT	0	0	0	449,017	449,017	453,508
910901 - Environmental sanitation Management	0	0	0	449,017	449,017	453,508
9110 - PHYSICAL PLANNING	0	0	0	177,010	177,010	178,780
911002 - Land use and Spatial planning	0	0	0	99,010	99,010	100,000
911003 - Street Naming and Property Addressing System	0	0	0	78,000	78,000	78,780
9111 - WORKS	0	0	0	470,000	470,000	474,700
911101 - Supervision and regulation of infrastructure development	0	0	0	470,000	470,000	474,700
9113 - FINANCE	0	0	0	17,200	17,200	17,372
911301 - Treasury and accounting activities	0	0	0	4,200	4,200	4,242
911302 - Internal audit operations	0	0	0	13,000	13,000	13,130
9117 - Department of Statistics	0	0	0	19,500	19,500	19,695
911702 - Coordination and Harmonization of data	0	0	0	19,500	19,500	19,695
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	107,608	107,608	108,684
911803 - Staff Training and skills development	0	0	0	107,608	107,608	108,684
Grand Total	0	0	0	7,208,646	7,208,646	7,280,732

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Pru West District Assembly- Prang	7,534,646	7,534,906	7,609,992
	26,000	26,260	26,260
<i>IGF Sources</i>	26,000	26,260	26,260
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	215,737	215,737	217,895
<i>IGF Sources</i>	205,737	205,737	207,795
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	36,658	36,658	37,025
<i>GOG Sources</i>	10,000	10,000	10,100
<i>IGF Sources</i>	6,658	6,658	6,725
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	15,180	15,180	15,332
<i>GOG Sources</i>	15,180	15,180	15,332
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
910109 - Supervision and coordination	92,500	92,500	93,425
<i>DONOR POOLED Sources</i>	92,500	92,500	93,425
910112 - GREEN ECONOMY ACTIVITIES	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,431,726	1,431,726	1,446,043
<i>IGF Sources</i>	128,190	128,190	129,472
<i>DACF ASSEMBLY Sources</i>	606,000	606,000	612,060
<i>DONOR POOLED Sources</i>	7,500	7,500	7,575
<i>DDF Sources</i>	690,036	690,036	696,936
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	439,007	439,007	443,397
<i>IGF Sources</i>	94,000	94,000	94,940
<i>DACF ASSEMBLY Sources</i>	345,007	345,007	348,457
910116 - Covid-19 Sanitation related expenditures	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910201 - Promotion of Small, Medium and Large scale enterprises	76,812	76,812	77,580
<i>DACF ASSEMBLY Sources</i>	76,812	76,812	77,580
910301 - Extension Services	148,841	148,841	150,329
<i>GOG Sources</i>	23,841	23,841	24,079
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200
910304 - Agricultural Research and Demonstration Farms	140,000	140,000	141,400
<i>DACF ASSEMBLY Sources</i>	140,000	140,000	141,400
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)	189,533	189,533	191,428
<i>DACF ASSEMBLY Sources</i>	115,000	115,000	116,150
<i>CIDA Sources</i>	74,533	74,533	75,278

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910402 - Supervision and inspection of Education Delivery	126,584	126,584	127,850
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	124,584	124,584	125,830
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	1,550,210	1,550,210	1,565,712
<i>DACF ASSEMBLY Sources</i>	1,250,210	1,250,210	1,262,712
<i>DDF Sources</i>	300,000	300,000	303,000
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	35,362	35,362	35,716
<i>DACF ASSEMBLY Sources</i>	35,362	35,362	35,716
910502 - Clinical services	22,000	22,000	22,220
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910503 - Public Health services	528,398	528,398	533,682
<i>DACF ASSEMBLY Sources</i>	225,000	225,000	227,250
<i>DDF Sources</i>	303,398	303,398	306,432
910601 - Social intervention programmes	318,392	318,392	321,576
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF PWD Sources</i>	300,000	300,000	303,000
910602 - Gender empowerment and mainstreaming	5,400	5,400	5,454
<i>DACF ASSEMBLY Sources</i>	5,400	5,400	5,454
910604 - Child right promotion and protection	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
	25,000	25,000	25,250
910701 - Disaster management	36,000	36,000	36,360
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
910804 - Legislative enactment and oversight	350,000	350,000	353,500
<i>DACF MP Sources</i>	350,000	350,000	353,500
910805 - Administrative and technical meetings	86,891	86,891	87,760
<i>IGF Sources</i>	30,166	30,166	30,468
<i>DACF ASSEMBLY Sources</i>	56,725	56,725	57,292
910806 - Security management	147,078	147,078	148,548
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	117,078	117,078	118,248
910809 - Citizen participation in local governance	146,000	146,000	147,460
<i>DACF ASSEMBLY Sources</i>	146,000	146,000	147,460
910810 - Plan and budget preparation	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
910901 - Environmental sanitation Management	449,017	449,017	453,508
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	447,017	447,017	451,488
911002 - Land use and Spatial planning	99,010	99,010	100,000
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	97,010	97,010	97,980
911003 - Street Naming and Property Addressing System	78,000	78,000	78,780
<i>DACF ASSEMBLY Sources</i>	78,000	78,000	78,780
911101 - Supervision and regulation of infrastructure development	470,000	470,000	474,700
<i>DACF ASSEMBLY Sources</i>	470,000	470,000	474,700
911301 - Treasury and accounting activities	4,200	4,200	4,242
<i>IGF Sources</i>	4,200	4,200	4,242
911302 - Internal audit operations	13,000	13,000	13,130
<i>IGF Sources</i>	13,000	13,000	13,130
911702 - Coordination and Harmonization of data	19,500	19,500	19,695
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
911803 - Staff Training and skills development	107,608	107,608	108,684
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	47,249	47,249	47,722
<i>DDF Sources</i>	45,859	45,859	46,318
Grand Total	7,534,646	7,534,906	7,609,992

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
Functional Classification			
Pru West District Assembly- Prang	7,534,646	7,534,906	7,609,992
70111 Exec. & leg. Organs (cs)	1,191,044	1,191,304	1,202,955
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	298,562	298,822	301,547
<i>DACF MP Sources</i>	350,000	350,000	353,500
<i>DACF ASSEMBLY Sources</i>	424,803	424,803	429,051
<i>DONOR POOLED Sources</i>	92,500	92,500	93,425
70112 Financial & fiscal affairs (CS)	144,308	144,308	145,751
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	19,200	19,200	19,392
<i>DACF ASSEMBLY Sources</i>	52,249	52,249	52,772
<i>DDF Sources</i>	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	177,010	177,010	178,780
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	175,010	175,010	176,760
70360 Public order and safety n.e.c	36,000	36,000	36,360
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
70411 General Commercial & economic affairs (CS)	76,812	76,812	77,580
<i>DACF ASSEMBLY Sources</i>	76,812	76,812	77,580
70421 Agriculture cs	478,374	478,374	483,158
<i>GOG Sources</i>	23,841	23,841	24,079
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	375,000	375,000	378,750
<i>CIDA Sources</i>	74,533	74,533	75,278
70451 Road transport	100,007	100,007	101,007
<i>DACF ASSEMBLY Sources</i>	100,007	100,007	101,007
70560 Environmental protection n.e.c	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
70610 Housing development	2,240,726	2,240,726	2,263,134
<i>IGF Sources</i>	222,190	222,190	224,412
<i>DACF ASSEMBLY Sources</i>	1,321,000	1,321,000	1,334,210
<i>DONOR POOLED Sources</i>	7,500	7,500	7,575
<i>DDF Sources</i>	690,036	690,036	696,936

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70620 Community Development	353,792	353,792	357,330
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	10,400	10,400	10,504
<i>DACF PWD Sources</i>	300,000	300,000	303,000
	25,000	25,000	25,250
70721 General Medical services (IS)	605,761	605,761	611,819
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	300,362	300,362	303,366
<i>DDF Sources</i>	303,398	303,398	306,432
70740 Public health services	449,017	449,017	453,508
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	447,017	447,017	451,488
70980 Education n.e.c	1,676,794	1,676,794	1,693,562
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	1,374,794	1,374,794	1,388,542
<i>DDF Sources</i>	300,000	300,000	303,000
Grand Total	7,534,646	7,534,906	7,609,992

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Pru West District Assembly- Prang	7,534,646	7,534,906	7,609,992
70111 Exec. & leg. Organs (cs)	1,191,044	1,191,304	1,202,955
70112 Financial & fiscal affairs (CS)	144,308	144,308	145,751
70133 Overall planning & statistical services (CS)	177,010	177,010	178,780
70360 Public order and safety n.e.c	36,000	36,000	36,360
70411 General Commercial & economic affairs (CS)	76,812	76,812	77,580
70421 Agriculture cs	478,374	478,374	483,158
70451 Road transport	100,007	100,007	101,007
70560 Environmental protection n.e.c	5,000	5,000	5,050
70610 Housing development	2,240,726	2,240,726	2,263,134
70620 Community Development	353,792	353,792	357,330
70721 General Medical services (IS)	605,761	605,761	611,819
70740 Public health services	449,017	449,017	453,508
70980 Education n.e.c	1,676,794	1,676,794	1,693,562
Grand Total	7,534,646	7,534,906	7,609,992