



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

PRU WEST DISTRICT ASSEMBLY

For copies of this statements, please contact the address below:

The Coordinating Director,
Pru West District Assembly
P. O. Box 1
Prang
Bono East Region.

This 2023 Composite Programme Based Budget statement is also available on the internet at:

www.mofep.gov.gh or www.pruwest.gov.gh or www.ghanadistricts.com

PRU WEST DISTRICT ASSEMBLY

OFFICE OF THE ADMINISTRATION

In case of reply, number and date of this letter should be quoted



P.O Box 1
Pru West, Prang
Email: pruwestassembly@gmail.com

Our Ref: PWDA/B.5/ V.2 /

Digital Address: BP-04296-4620

Your Ref:

Date: 31st OCTOBER 2023.

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, 2023 were approved by the General Assembly at a meeting held in the Assembly Hall in Prang on Friday, 28th of October, 2022.

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

Compensation of Employees	GHC 2,821,463.00
Goods and Service	GHC 3,338,806.00
Capital Expenditure	<u>GHC 4,299,205.00</u>
Total Budget	<u>GHC 10,487,638.00</u>


HON. IDDRISU KHALID
(PRESIDING MEMBER)


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

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Pru West District is one of the eleven Districts in the Bono East Region of the Republic of Ghana. It was established in 14th December 2017 by LI 2336, 2017, and inaugurated in March 2018.

Location

The Administrative capital of the District is Prang with a distance of about 184km Via Nkoranza/Ejura from Techiman the Bono East Regional Capital. It is also 453km North of Accra, the National Capital. It shares boundaries with six (6) other districts, namely Pru East to the North, Sene West to the East, Nkoranza and Atebubu-Amantin to the South and Kintampo-North and Kintampo South to the West, all in the Bono East Region.

Size

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

Pru West District lies between Longitudes 0⁰30"W and 1⁰26"W and Latitudes 7⁰55"N and 8⁰55"N.

Political Structure

The General Assembly has a membership of Eighteen (18) – 12 elected, six appointees and one female. There are three Area Councils namely, Prang Area Council, Abease Area Council and Zambrama Area Council.

Population Structure

The District has a population of 69,383 (GSS, 2021). Males account for 35,354 (50.95%) and females 34,029 (49.05%) representing about 5.77% of the regional population of about 1, 203, 400. (GSS, 2021).

Vision

A District in which inhabitants have adequate access to socio-economic service of satisfactory quality, safe and a well-maintained highly decentralized environment.

Mission

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

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 from 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 mitigates 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:

1. Caves and rocks at Buom which houses Rosetta Fruits bats
2. The confluence (meeting point) of the Pru River and the Volta Lake
3. 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 2022

Table 1-Key Achievements in 2022

S/NO	PROJECT	SOURCE OF FUNDING	STATUS
1	Renovated 1No. 3unit classroom block at Bator	DACF	Completed and handed over for use
2	Constructed Admission ward at Abease	DACF-REG	Completed and handed over
3	Reshaped 6km feeder road at Komfuokrom-Badai	INTER-GOVERNMENTAL TRANSFER	Completed and in use
4	Drilled and mechanized 1No limited water system at Beposo CHPS Compound	DACF	Completed and handed over
5	Installed 284 streetlights District wide	MPCF	Completed and handed over
6	Constructed Maternity Block at Dama-Nkwanta	DACF	Completed
7	Drilled 1No hand pump borehole at Domeabra	DACF-REG	Completed and handed over
8	Procured and distributed 1,000 dual-desks for basic schools	DACF-RFG and INTER-GOVERNMENTAL TRANSFER	Distributed and in use
9	Constructed CHPS compound at kyirimako	DACF-RFG	Completed and handed over
10	Drilled and Mechanized 1No. hand Pump Boreholes at Bronikrom	IGF	Completed and handed over
11	Constructed boys' dormitory to lentil level at Abeaseman SHS	DACF-REF	Ongoing
12	Constructed 1No 3unit classroom block with ancillary facilities at Cherembo	DP-Madanfo-Ghana	Completed and handed over

13	Constructed of 1No 6 classroom block with ancillary facility at Abua	Atlantic Bank	Completed and handed over
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The pictures below are some of the 2022 key achievements for Pru West District Assembly.:

[1No.3 unit classroom block at Bator D/A school-DACF Renovated](#)



Admission ward at Abease-DACF-REG Constructed
Nkwanta-DACF REG Constructed



Maternity Ward at Dama



Komfuokrom-Badai Feeder road-INTER-GOVERNMENTAL TRANSFER Reshaped
Before After



of 1No. Limited water system at Beposo CHPS Compound-DACF Drilled and Mechanized



284 Street Lights District Wide-MPCF Installed



1No. Hand Pump Borehole at Domeabra-DACF-REG Drilled



1,000 Dual-desks For Basic Schools-DACF-REG and -INTER-GOVERNMENTAL TRANSFER Procured and Distributed



CHPS Compound at Kyirimako-DACF-REG Constructed



1No.3 unit classroom block with ancillary facilities at Cherembo MADANFOPA-GHANA Constructed



1No. Hand Pump Borehole at Bronikrom-IGF Drilled and Mechanized



1No.6 unit classroom block with ancillary facilities at Abua -FIRST ATLANTIC BANK Constructed



Constructed Boys Dormitory to lential level at Abeaseman SHS-DACF-REG WIP



Revenue and Expenditure Performance

This section presents the trend analysis of District Assembly revenue and expenditure performance over the medium term – 2021 – 2022 as at August

Revenue

Table 2: Revenue Performance – IGF Only

ITEMS	2021		2022		% Performance@ August
	Budget	Actuals	Budget	Actuals as at August	
Property rates	20,000.00	2,000.00	20,000.00	2,834.30	0.74
Basic rates	1,090.00	-	500.00	-	0
Fees	338,397.51	149,521.00	197,754.88	96,643.00	25.1
Fines	-	-	200.000	-	0
Licenses	132,768.82	132,982.25	222,497.12	110,262.48	28.7
Land	10,000.00	2,264.00	5000.00	0	0
Royalties	200,000.00	158,700.00	180,000.00	145,000.00	38
Rent	15,000.00	-	15,000.00	3,688.81	0.96
Miscellaneous	500.00	1,206.00	-	25,584.90	6.7
Investment	-	-	-	-	0
TOTAL	717,756.33	446,673.25	640,952.00	384,013.49	100%

Table 3: Revenue Performance – All Revenue Sources

ITEMS	2021		2022		% Performance@ August
	Budget	Actuals	Budget	Actuals as at August	
Total IGF	717,756.42	446,673.25	640,952.00	384,013.49	8.07
Comp. Trans.	1,381,406.01	2,118,100.23	2,676,120.85	1,947,134.02	40.91
Goods and Services Transfer	48,644.00	25,545.53	93,413.00	16,291.51	0.34
DACF	4,709,309.00	1,874,910.97	5,347,455.11	1,224,732.79	25.73
DDF/DACF-REG	1,729,001.00	1,172,564.00	1,480,267.50	1,144,509.66	24.05
MAG	200,000.00	92,441.24	74,532.66	43,173.88	0.91
GPSNP	400,000.00	24,031.00	100,000.00	-	-
GGHSP	400,000.00	-	-	-	-
UNICEF	-	-	25,000.00	-	-
TOTAL	9,586,116.43	5,754,266.22	10,437,741.12	4,759,855.35	100%

Expenditure

Table 4: Expenditure Performance-All Sources

Expenditure	2021		2022		%Performance (as at Aug, 2022)
	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	1,535,406.0		2,803,844.99	2,052,142.02	50.24%
Goods and Service	3,170,044.09	1,386,843.11	3,748,381.71	1,490,082.03	36.48%
Assets	6,083,430.33	2,760,587.30	3,885,514.42	542,469.8	13.28%
Total	10,788,880.43	6,327,868.15	10,437,741.12	4,084,693.85	100%

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

POLICY OBJECTIVE
1. Compensation of Employees
2. Deepen political and administration
3. Implement. Appropriate Social Protection Systems. And measures
4. Ensure free, equitable and quality education for all by 2030
5. Enhance capacity for high-quality, timely and reliable data.
6. Achieve universal health coverage, including financial risk protection, access to quality health-care services.
7. Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
8. Universal access to safe drinking water by 2030
9. Strengthen domestic resource mobilization
10. Improve production efficiency and yield
11. Enhance business enabling environment
12. Improve human capital development and management
13. Facilitate sustainable and resilient infrastructure development.
14. Reduce vulnerability to climate-related events and disasters
15. Reduce environmental pollution
16. Promote impl. of forests, halt deforestation
17. Enhance inclusive urbanization & capacity for settlement planning
18. Improve transport and road safety

Policy Outcome Indicators and Targets

Table 5: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026
Improved financial management	%growth in IGF	100%	128%	100%	10.30%	100%	14..03%	100%	100%	100%	100%
	% total IGF mobilized	100%	76.96%	100%	62.23%	100%	59.91%	100%	100%	100%	100%
Improved submission of 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
Improved accountability.	Number of monthly Financial Reports submitted	12	12	12	12	12	8	12	12	12	12
Increased access to safe and potable water	Number of communities provided with portable water	15	10	10	5	10	3	10	10	10	10
Improved state of feeder roads	Kilometers of roads reshaped	10km	6km	10km	6KM	10KM	8KM	10KM	10KM	10KM	10KM
Increased inclusive and equitable access to education at all levels	Number of school furniture supplied	0	0	300	0	2,000	1,000	2,000	2,000	2,000	2,000
	Number of school building constructed	8	6	5	1	5	2	5	5	5	5
	Number of school building renovated	7	3	5	4	3	1	3	3	3	3

Improved environmental sanitation	Number of Clean-up exercise organised	4	4	4	2	4	3	4	4	4	4
	Number food vendors tested and certified	500	414	500	350	1,000	371	1,000	1,000	1,000	1,000
Night security Improved	Number of streetlights installed and maintained	200	151	130	20	500	248	100	100	100	100
Improved agricultural productivity to ensure food security	Number of farmers trained and supported	6000	4500	6,000	5,167	6,000	4,651	7000	7000	7000	7000
	Number of demonstration farms established	3	3	8	0	10	0	10	10	10	10
Increased power distribution	Number of communities connected to the National grid	5	1	5	-	10	4	10	10	10	10
Enhanced Capacity of stakeholders	Number of public educations on gov't policies, programs and topical issues	8	7	9	7	9	5	9	9	9	9
Improved access to Health care delivery	Number of health facilities equipped	5	3	5	1	4	-	6	4	5	5
Reduced malaria cases	Number of households supplied with mosquito nets	2,000	1,500	6,000	4,700	6,000	2,000	8,000	8,000	8,000	8,000

Revenue Mobilization Strategies

Table 6--: Revenue Improvement Strategies For 2023

REVENUE ITEM	OBJECTIVE(S)	ACTIVITIES		EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME (QUARTERLY)				EXPECTED COST (GHC)	RESPONSIBILITY
							1	2	3	4		
Rates	To collate up to date revenue data on all cattle and properties in the District by end of 2023	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, 30th all the 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, 30th 60% of cattle in the District would be identified and registered	Meeting with host chiefs Field visits to cattle farms					2,500.00	DBO, DFO, DSO, DPO
		ii	Collect data on Properties in the District	Property data updated	By April, 30th 65% of ratable property data captured	Identifying data collectors Resourcing Data collectors Deploying data collectors					6,000.00	ALL MEMBERS

Lands and Royalties	To sensitize chiefs and citizenry on building permits by the end of 2023	i	Meeting with the two paramount chiefs on the importance of a building permit	Two paramount chiefs sensitized on importance of building permit	By June, 30th the two paramount chiefs would have been consulted	Meeting with chiefs and people in mini town halls.					2,500.00	DCD, DBO, DFO, IA
		ii	Sensitization of the people in the District on the need to seek building permit before	Citizenry sensitized on importance of building permit	By June, 30 th 15 radio announcements carried on local radio	50% of new development covered by permit					1,000.00	DBO, DFO, IA, DIO
		iii	Revision of five no. planning schemes	Planning Schemes revised	By April, 30 th three planning schemes would have been updated						4,000.00	PPO, DWE
License (Business Operating Permit-BOP)		i	Hold 2 no. public fora on the need to pay revenue and what the revenue is used for.	2 no. public fora organized	2 no. public fora organized by 30th April, 2023	Meeting with rate payers at prang					3,000.00	ALL MEMBERS
		ii	Collection of data of all businesses in Prang, Abaese and Adjaraja town council	all data on businesses in Prang, Abaese and Adjaraja collated	By July, 31 st 80% of business data in this area council captured	Identifying data collectors Resourcing Data collectors					4,200.00	ALL MEMBERS

						Deploying data collectors						
		li	Organization of 3 no. stakeholders' consultative meetings	3 no. stakeholder consultative meeting held	By August, 31 st 3 stakeholder consultative meeting held	Meeting with different associations					8,000.00	DFO, DBO, DIA, DIO, NCCE, IA
Fees		i	Organization of monthly sensitization through the use of public address system on the need to pay revenue	Monthly pay tax campaign done	By June, 30 th 6 monthly tax campaign carried out	Information van to sensitize Radio discussions (Information Centers)					3,000.00	ALL MEMBERS
		ii	Formation of task force to assist in quarterly revenue collection	Task force formed	By 30 th September, 3 quarterly task force activities would have been carried out	Meeting with task force members Members of the task force trained Resourced					4,000.00	ALL MEMBERS
Fines, Penalties and Forfeits	To publish 2023 fee fixing Resolution by the end of March 2023	i	Gazette Fee Fixing Resolution	2023 Fee Fixing Resolution gazette	By the 30 th March, Fee Fixing Resolution would be published	Resources required Issuance of demand notice					5,500.00	DCD, DBO, DFO

Rent	To update all Assembly properties	i	Update data on occupants of all market stores/stalls	Data on all occupants of stores/stalls updated	By 29 th February, all occupant's data of stores / stalls registered	Field visits					1,000.00	DSO, DBA, DFO, DPO,
		li	Update and number all Assembly equipment	Assembly equipment updated	By 29 th February, all Assembly equipment updated	Emboss all equipment with Assembly Initials					520.00	DSO, DBA, DFO
Investment	To increase the Assembly investment in equipment and others	i	To diversify the investment (Tractors and irrigation equipment)	Assembly investment upgraded	By 30 th June, the Assembly will diversify investment.	Frequent monitoring					1,000.00	DCE, DCD, DFO
		li	Promotional Package	Reduction of service cost	By 30 th April, cost for hiring Assembly equipment will be reduce.	Reducing all service charges.						

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 Inter-governmental 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 to 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-four (74) 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 Internally Generated Revenue (IGF), DACF, inter-governmental transfers and other Development Partners Fund.

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.

Table7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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	15th January	15th January	15th January	15th January	15th January	15th 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	3	4	4	4	4
Security Operations and Conflict Resolution Activities	No. of DISEC meetings	12	8	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 8: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
<p>INTERNAL MANAGEMENT OF THE ORGANIZATION:</p> <p>Utilities:</p> <ul style="list-style-type: none"> • Electricity Chargers • Water Chargers • Postal Chargers <p>Travel-Transport:</p> <ul style="list-style-type: none"> • Local travel cost • Fuel for official vehicle <p>Citizen Participation in local governance</p> <ul style="list-style-type: none"> • Organize regular Town Hall and other stakeholders meeting in 4 no. Town council and 2 Area Councils <p>Monitoring and Evaluation of Programmes and Projects</p> <ul style="list-style-type: none"> • Monitoring and Evaluation of Projects and Programmes <p>Plan and Budget Preparation:</p> <ul style="list-style-type: none"> • Gazetting of Bye laws and Fee fixing resolution • Preparation and implementation of 2023 fee fixing & Program Based Composite Budget <p>Security Management:</p> <ul style="list-style-type: none"> • Maintenance of Law and Order • Ration for security service <p>Administrative and Technical Meetings</p> <ul style="list-style-type: none"> • Conferences/seminars/workshops • Assembly Members sitting allowance <p>Official/National Celebration:</p> <ul style="list-style-type: none"> • Independence Day Celebration • Senior Citizen Day <p>Supervision and Coordination:</p> <ul style="list-style-type: none"> • Monitoring of activities of safety-net • Sensitization of farmers and community members <p>Procurement of office suppliers and consumables</p> <ul style="list-style-type: none"> • Printed Materials and stationeries. • Office facilities and accessories 	

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 inter-governmental 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 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual and Monthly Financial Statement of Accounts prepared and 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	8	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	(10.3%)	(14.03%)	10%	10%	10%	10%
Improvement of IGF generation	Amount generated	446,673.2	384,013.49	665,500	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	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Internal Audit Operations	Audit plan prepared by	Jan	Jan	Jan	Jan	Jan	Jan
	No. of Audit Committee sittings	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 10: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
<p>Treasury and Accounting Activities:</p> <ul style="list-style-type: none">• Payment of Value Books• Consulting fees (Commission) <p>Internal audit operations:</p> <ul style="list-style-type: none">• Internal Audit Committee Meetings	

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 Inter-Governmental 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 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2022	2023	2024	2025
Appraisal of staff annually	Number of staff appraisal conducted	79	76	100	100	100	100
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	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	8	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 12: Budget Sub-Programme Operations and Project

Standardized Operations	Standardized Projects
<p>Staff Training and skills development:</p> <ul style="list-style-type: none">• Manpower Skills Development, Workshops meetings, Seminars and Conferences - Capacity building• Staff Development (HR to attend training workshop) <p>Internal management of the organization</p> <ul style="list-style-type: none">• Stationery and Data for validation of staff salaries• 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 department and budget unit all with staff strength of Eleven (11). This Sub-Programme is funded under the inter-governmental transfers, DACF, DACF-RFG, Development partners Fund 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 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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	3	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 14: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
<p>Plan and Budget Preparation</p> <ul style="list-style-type: none">• Update revenue data for business operating in the district• Preparation and implementation of 2023 fee fixing & Program Based Composite Budget• Intensify Civic Education on the need for the citizenry to pay tax <p>Legislative enactment and oversight</p> <ul style="list-style-type: none">• Gazetting of Bye laws and Fee fixing resolution	

SUB-PROGRAMME 1.5 Legislative Oversights

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			
		2021	2022 as at August	2023	2024	2025	2026
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	3	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
<p>Manpower Skills Development, Workshop & Conferences</p> <ul style="list-style-type: none"> Capacity Building programmes for Hon. Assembly members and Unit Committee Members <p>Information, Education and Communication:</p> <ul style="list-style-type: none"> Equip NCCE to continuously educate and sensitise citizens on the rights and responsibilities. <p>Legislative oversight of the assembly:</p> <ul style="list-style-type: none"> Support to community self-projects Support to Brilliant but needy students Donations 	

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 aim 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 Inter-Governmental Transfers, DACF, DACF-RFG, Development partners Fund 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, Inter-Governmental Transfers, Development Partners Fund 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			
		2021	2022 as at August	2023	2024	2025	2026
Increase/improve educational infrastructure and facilities	Number of school furniture supplied	0	1,000	2,000	2,000	2,000	2,000
	Number of classroom blocks constructed	1	2	5	5	5	4
	Number of school buildings renovated	4	1	3	3	3	3
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	1	11	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	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 18: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
<p>Supervision and inspection of Education Delivery</p> <ul style="list-style-type: none"> • Conduct regular GES monitoring and inspection activities • Support to needy but brilliant students. • Support organisation of Mock Examination • Facilitate the organisation of Annual educational events - STME Clinics, my first day at school, Girl child Education, etc. 	<p>Acquisition of Movable and Immovable Asset:</p> <ul style="list-style-type: none"> • Completion and construction of 1No. 3unit classroom block with ancillary facilities at Buipe D/A J.H.S • Completion and construction of 1No. 3unit classroom block with ancillary facilities at Dama-Nkwanta D/A • Construct and furnish 1No. Teacher's bungalow at Fawoman • Procure 2,000 No. mono desk and 2,000No. No. dual desk furniture for basic schools <p>Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing.</p> <ul style="list-style-type: none"> • Renovation 1No 3units classroom blocks Dama-Nkwanta • Rehabilitation/Renovation of 1No. 3-unit classroom block at Adjalaja

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 Inter-Governmental Transfers, DACF, Development Partners, DACF-RFG and IGF. The sub-programme will be delivered by a

total of one hundred and thirty-eight (138) 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			
		2021	2022 as at August	2023	2024	2025	2026
Malaria cases reduced	% reduction	43%	35%	70%	70%	70%	70%
Malaria Programme organized annually	Number of households supplied with mosquito nets	0	5,000	8,000	8,000	8,000	8,000
Family planning services enhanced	% enhanced	26%	22%	50%	50%	50%	50%
Immunization of children against killer diseases	No. of children immunized	1447	1750	10000	11000	12000	13000
All cases of HIV+ treated with ARVs	% of HIV+ patients on ARTs	3%	5.3%	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	0	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	No. of public forum organized	45	29	30	15	15	15

services and health hygiene	No. of communities reached out	21	31	50	60	60	60
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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
<p>Clinical service</p> <ul style="list-style-type: none"> • Conduct routine counselling and testing (CT) and prevention from mother-to-child Transmission (PMTCT) • Support food vendors screening <p>District Response Initiative (DRI) on HIV/AIDS and Malaria</p> <ul style="list-style-type: none"> • Coordination of HIV/AIDS activities in the district-Districtwide • Prevention and support to malaria prevention activities in the district/EPI <p>Covid-19 Sanitation related expenditure</p> <ul style="list-style-type: none"> • Combat covid-19 related issues 	<p>Public Health Service</p> <ul style="list-style-type: none"> • Construction of Maternity Ward at Beposo • Construction of Nurses' quarters at Dama-Nkwanta • Construction of 1NO. Maternity block at Dama Nkwata (delivery beds, furniture, and new basic equipment • Completion and Construction of 1No. CHP compound with basic equipment at Kyirimoko • Construction of CHPS Compound with Nurse quarters at Bronikrom • Construct and furnish 1No. Nurses bungalow at Prang

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 Inter-Governmental Transfers, Disability Fund, DACF, Development Partners 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			
		2021	2022 as at August	2023	2024	2025	2026
Increased assistance to PWDs annually	Number of beneficiaries	85	52	100	100	100	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	741	741	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	3	4	4	4	4
Combating Human Trafficking	No. interventions implemented	9	5	10	10	10	10
Technical and Vocational Skills training provided to youth in communities	No of youth groups trained	5	5	10	10	10	10
Provided vocational & skill training for Persons with disability	No. of PWDs provided with vocational training	30	15	75	80	85	85
Gender Empowerment & Mainstreaming and Social Protection activities	No. of women reached out to	45	39	60	60	60	60
Child Right Promotion and Protection Activities	No. of activities undertaken	6	4	10	10	10	10
	No. of laptops procured	4	2	2	-	-	-

Procurement of Office equipment and logistics	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
<p>Social Intervention Programmes:</p> <ul style="list-style-type: none"> • Registration and Renewals of NHIS cards of vulnerable groups • Support for community mobilisation and supervision of LEAP payment in 21 communities • organising DFMC meetings <p>Child right promotion and protection</p> <ul style="list-style-type: none"> • Combat child trafficking in the district • Formation and inauguration of Child Panels in selected schools <p>Gender empowerment and mainstreaming</p> <ul style="list-style-type: none"> • Community Sensitization on sexual and gender base violence (SGBV) in 12 communities 	

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 Department of Births and Deaths. The funding sources for the sub-programme include Inter-Governmental Transfer, 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 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Births and Deaths Registration coverage improved	No. of births registered	571	-	40	40	40	40
	No. of deaths registered	0	0	30	30	30	30
Time taken to issue birth and death certificates reduced	No. of birth registering days	0	0	0	20	20	20
	No. of death registering days	0	0	10	10	10	10
Burial site registration	No. of burial sites registered	0	0	10	10	10	10
Maintenance of burial sites	No. of activities undertaken	0		10	10	10	10
Sensitization on birth and death registration	No. of community programme organized	8	5	2	4	4	4
	No. of radio programme organized	4	2	2	5	5	5
	No. of free registrations	0	0	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 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation <ul style="list-style-type: none"><li data-bbox="253 506 500 537">• Travel-Transport	

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 several 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, Inter-Governmental Transfers, Internally Generated Funds (IGF) and Development Partners Funds 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 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Community Led Total Sanitation Approach (CLTS) implemented	No. of households with improved latrines	1137	1764	1000	1000	2000	2000
Health and hygiene education improved	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	3	3	4	4	4	4
Fumigation and Spraying quarterly organised	No. Completed	4	3	4	4	4	2
Health screening of food vendors organised	Completed by	Feb	Feb	Feb.	Feb.	Feb.	Feb.
Environmental sanitation Improved	Number food vendors tested and certified	350	371	1,000	1,000	1,000	1,000

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management: <ul style="list-style-type: none"> • Evacuation of refuse and dislodgment of liquid waste • Carry out District wide Fumigation Exercise • Monitoring and supervise regular collection and disposal of Liquid waste at all institutional toilet • Support for CLTS • Conduct clean-up exercises district wide 	

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 co-ordinates 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, Inter-Governmental 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 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Statutory meetings convened	Number of meetings organized	3	2	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	3	2	4	4	4	4
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	3	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 28: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
<p>Land use & spatial planning</p> <ul style="list-style-type: none">• Prepare Layout Plans, Site Plans and Title Deeds land Document District Wide <p>Street Naming and Property Addressing:</p> <ul style="list-style-type: none">• Continue Street naming and property addressing system	

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 Inter-Governmental Transfers DACF, DACF-REG, and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by Three (3) 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 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	20	248	100	100	100	100
	Number of Communities extended with electricity	0	4	5	5	5	5
	Number of boreholes drilled mechanized	3	7	10	10	10	10
	Number of communities with portable water	5	3	10	10	10	10
Develop Maintenance and Drainage Master Plan	Plan to be developed by	Nov	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 30: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
<p>Supervision and regulation of infrastructure development</p> <ul style="list-style-type: none"> • Taking of Sheet and Billing sheet for Road work • Carried out quarterly meetings with staff of works department <p>Maintenance, Rehabilitation, Refurbishment & upgrading of Existing: Repairs, Maintenance, Insurance & running expenses of Official Vehicles & other Equipment Repairs, maintain & extend Street Lights-District wide</p>	<p>Acquisition of Movable and Immovable Asset:</p> <ul style="list-style-type: none"> • Drilling & mechanization of 10No. Borehole at Beposo, Hiamakyene, Sakora, Santa,Bokina, Seilla 1 & 2, Domebra 2 and Cherembo • Construction of 2No.Semi-Detached Residential Accommodation for Senior staffs • Drilling and Installation with hard pump of 3No. Boreholes at Beposo, Zabrama and Benim • Drilling of 2No. Boreholes, mechanization of 1No and 1No Hand Pump Installation for Beposo and Domeabra Health Centres • Construction of Yam Market at Prang • Construction of 5No. Culverts, opening up of Prang town roads (2KM) and Reshaping of Baaya-Hiamankyini (6KM) <p>Maintenance,Rehabilitation,Refurbishment and upgrading of Existing Assets:</p> <ul style="list-style-type: none"> • Rehabilitation & Maintenance of official buildings & structures

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 Inter-Governmental Transfers and Internally Generated Funds as well as the DACF and DACF-REG 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 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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	6km	8km	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 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	<p>Maintenance, Rehabilitation, Refurbishment and upgrading of Existing Assets:</p> <ul style="list-style-type: none"> • Routine maintenance of eroded link roads Districtwide

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 Inter-Government Transfers with support from the Assembly's Internally Generated Fund and Development partners.

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 Inter-Governmental Transfer 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 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Train artisans' groups to sharpen skills annually	Number of groups and people trained	10	16	30	30	30	30
	No. of women provided with BDS	0	0	30	34	40	40
	No. of SMEs trained in financial literacy program	5	3	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	5	7	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 34: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
<p data-bbox="203 436 789 489">Promotion of Small, Medium and Large-scale enterprise</p> <ul data-bbox="251 520 789 611" style="list-style-type: none"><li data-bbox="251 520 789 552">• Support to BAC and other LED Activities<li data-bbox="251 552 789 611">• Support for Local Economic Development Activities <p data-bbox="203 642 789 695">Development and promotion of Tourism Potentials</p> <ul data-bbox="251 726 789 787" style="list-style-type: none"><li data-bbox="251 726 789 787">• Promote Tourism development in the district	

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 Inter-Governmental Transfers, Development Partners, 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 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	128,000	130,000	150,000	150,000	150,000	150,000
	Number of farmers benefited	534	540	700	700	700	700
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced	20	40	200	200	200	200
Build the capacity of farmers in the district	Number of farmers benefited	500	600	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 36: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
<p>Agricultural Research and Demonstration Farms:</p> <ul style="list-style-type: none"> • Support the activities of Planting for Export and Rural Development (PERD) • Establish District Center for Agriculture, Commerce and Technology (DCACT) • Farmer Trainings and Empowerment <p>Extension Services:</p> <ul style="list-style-type: none"> • Establishment of 200,000 cashew nursery for farmers <p>Official/National Celebration</p> <ul style="list-style-type: none"> • Organize District Farmers' Day celebration 	<p>Acquisition of Movable and Immovable Asset:</p> <ul style="list-style-type: none"> • Renovation of Agric quarter at Prang and zambrama

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 and Forestry Commission in the District are undertaking the programme with funding from Inter-Governmental Transfers, DACF 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 Inter-Governmental Transfer 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 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at July	2023	2024	2025	2026
Capacity to manage and minimize disaster 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 38: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
Disaster management: <ul style="list-style-type: none">• Provide logistics and equipment to support the operation of NADMO• Monitor and regulate the activities of sand winners• Provision of disaster relief item• Conduct sensitization to enhance knowledge on climate change to minimise its impact	

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. The programme is funded from the Inter-Governmental Transfers DACF, 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 39: 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 40: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
<p>Green Economy Activities:</p> <ul style="list-style-type: none"> Implement Green Ghana campaign with traditional authorities, civil society, religious bodies and other recognized groups 	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,821,463		
130201 17.1 strengthen domestic resource mob.	10,459,474	12,929		
150101 Enhance business enabling environment	0	48,000		
160201 Improve production efficiency and yield	0	436,099		
200201 15.2 Promote impl. of forests, halt deforestation	0	5,000		
210101 Reduce environmental pollution	0	418,007		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,212,455		
300102 6.1 Universal access to safe drinking water by 2030	0	360,507		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	132,010		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	56,000		
390202 11.2 Improve transport and road safety	0	100,007		
410101 Deepen political and administrative decentralisation	0	1,167,984		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	22,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,312,878		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,059,124		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	46,400		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	141,984		
640101 Improve human capital development and management	0	106,627		
Grand Total ¢	10,459,474	10,459,474	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
317 02 00 001 31				
Finance, ,	10,459,473.82	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 IGF PROJECTIONS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	184,098.63	0.00	0.00	0.00
1311005 CANADA	59,098.63	0.00	0.00	0.00
1311018 World Bank	100,000.00	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)	9,609,875.19	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,676,120.85	0.00	0.00	0.00
1331002 DACF - Assembly	4,839,438.76	0.00	0.00	0.00
1331003 DACF - MP	280,242.52	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011 District Development Facility	1,703,695.06	0.00	0.00	0.00
Property income [GFS]	250,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	180,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1413001 Property Rate	20,000.00	0.00	0.00	0.00
1413002 Basic Rate	500.00	0.00	0.00	0.00
1415031 Hiring of Facilities	15,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	25,000.00	0.00	0.00	0.00
Sales of goods and services	414,800.00	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
1422003 Hawkers License	2,252.59	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	1,151.70	0.00	0.00	0.00
1422011 Artisans	10,000.00	0.00	0.00	0.00
1422012 Kiosk License	4,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	1,000.00	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

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
1422024 Private Education Int.	504.61	0.00	0.00	0.00
1422026 Private Health Facilities	550.00	0.00	0.00	0.00
1422030 Entertainment Services	200.00	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	1,700.00	0.00	0.00	0.00
1422071 Business Providers	65,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	5,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	11,500.00	0.00	0.00	0.00
1422114 Butchers license	1,002.92	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422155 Registration fee	3,000.00	0.00	0.00	0.00
1422157 Building Plans / 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
1423006 Burial Fees	500.00	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
1423025 Environmental Health Inspection&Certification Fee	2,000.00	0.00	0.00	0.00
1423452 Sale of Animals /Plant Produce	130,047.37	0.00	0.00	0.00
1423527 Tender Documents	1,000.00	0.00	0.00	0.00
1423863 Lorry Park Fees	10,000.00	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
Grand Total	10,459,473.82	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<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	10,459,474	10,487,688	10,564,069
Management and Administration	0	0	0	3,432,169	3,453,395	3,466,491
	0	0	0	1,989,287	2,009,060	2,009,180
	0	0	0	488,310	489,763	493,193
	0	0	0	280,243	280,243	283,045
	0	0	0	527,452	527,452	532,726
	0	0	0	92,500	92,500	93,425
	0	0	0	54,378	54,378	54,922
Social Services Delivery	0	0	0	4,112,673	4,114,016	4,153,800
	0	0	0	144,281	145,623	145,723
	0	0	0	7,000	7,000	7,070
	0	0	0	2,175,574	2,175,574	2,197,329
	0	0	0	141,984	141,984	143,403
	0	0	0	25,000	25,000	25,250
	0	0	0	1,618,836	1,618,836	1,635,024
Infrastructure Delivery and Management	0	0	0	1,956,614	1,958,130	1,976,180
	0	0	0	173,635	175,151	175,371
	0	0	0	161,190	161,190	162,802
	0	0	0	1,529,430	1,529,430	1,544,724
	0	0	0	7,500	7,500	7,575
	0	0	0	84,860	84,860	85,708
Economic Development	0	0	0	746,920	749,548	754,389
	0	0	0	274,821	277,449	277,569
	0	0	0	8,000	8,000	8,080
	0	0	0	405,000	405,000	409,050
	0	0	0	59,099	59,099	59,690
Environmental and Sanitation Management	0	0	0	211,097	212,598	213,208
	0	0	0	150,097	151,598	151,598
	0	0	0	1,000	1,000	1,010
	0	0	0	60,000	60,000	60,600
Grand Total	0	0	0	10,459,474	10,487,688	10,564,069

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</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	10,459,474	10,487,688	10,564,069
Management and Administration	0	0	0	3,432,169	3,453,395	3,466,491
SP1.1: General Administration	0	0	0	2,344,900	2,361,264	2,368,349
21 Compensation of employees [GFS]	0	0	0	1,636,330	1,652,693	1,652,693
211 Wages and salaries [GFS]	0	0	0	1,630,330	1,646,633	1,646,633
21110 Established Position	0	0	0	1,516,988	1,532,158	1,532,158
21111 Wages and salaries in cash [GFS]	0	0	0	83,342	84,175	84,175
21112 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
212 Social contributions [GFS]	0	0	0	6,000	6,060	6,060
21210 Actual social contributions [GFS]	0	0	0	6,000	6,060	6,060
22 Use of goods and services	0	0	0	671,571	671,571	678,286
221 Use of goods and services	0	0	0	671,571	671,571	678,286
22101 Materials - Office Supplies	0	0	0	229,236	229,236	231,528
22102 Utilities	0	0	0	29,179	29,179	29,471
22104 Rentals	0	0	0	16,150	16,150	16,312
22105 Travel - Transport	0	0	0	103,739	103,739	104,776
22107 Training - Seminars - Conferences	0	0	0	159,681	159,681	161,278
22108 Consulting Services	0	0	0	15,724	15,724	15,881
22109 Special Services	0	0	0	111,561	111,561	112,677
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	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
SP1.2: Finance and Revenue Mobilization	0	0	0	4,200	4,200	4,242
22 Use of goods and services	0	0	0	4,200	4,200	4,242
221 Use of goods and services	0	0	0	4,200	4,200	4,242
22101 Materials - Office Supplies	0	0	0	4,200	4,200	4,242
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	642,896	647,226	649,325
21 Compensation of employees [GFS]	0	0	0	432,996	437,326	437,326
211 Wages and salaries [GFS]	0	0	0	432,996	437,326	437,326
21110 Established Position	0	0	0	432,996	437,326	437,326
22 Use of goods and services	0	0	0	127,400	127,400	128,674
221 Use of goods and services	0	0	0	127,400	127,400	128,674
22101 Materials - Office Supplies	0	0	0	11,100	11,100	11,211
22105 Travel - Transport	0	0	0	68,300	68,300	68,983
22107 Training - Seminars - Conferences	0	0	0	48,000	48,000	48,480
28 Other expense	0	0	0	82,500	82,500	83,325
282 Miscellaneous other expense	0	0	0	82,500	82,500	83,325
28210 General Expenses	0	0	0	82,500	82,500	83,325
SP1.4: Legislative Oversight	0	0	0	306,243	306,503	309,305

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	26,000	26,260	26,260
211 Wages and salaries [GFS]	0	0	0	6,000	6,060	6,060
21112 Wages and salaries in cash [GFS]	0	0	0	6,000	6,060	6,060
212 Social contributions [GFS]	0	0	0	20,000	20,200	20,200
21210 Actual social contributions [GFS]	0	0	0	20,000	20,200	20,200
22 Use of goods and services	0	0	0	150,243	150,243	151,745
221 Use of goods and services	0	0	0	150,243	150,243	151,745
22112 Emergency Services	0	0	0	150,243	150,243	151,745
28 Other expense	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
SP1.5: Human Resource Management	0	0	0	133,930	134,203	135,269
21 Compensation of employees [GFS]	0	0	0	27,303	27,576	27,576
211 Wages and salaries [GFS]	0	0	0	27,303	27,576	27,576
21110 Established Position	0	0	0	27,303	27,576	27,576
22 Use of goods and services	0	0	0	106,627	106,627	107,693
221 Use of goods and services	0	0	0	106,627	106,627	107,693
22101 Materials - Office Supplies	0	0	0	500	500	505
22102 Utilities	0	0	0	700	700	707
22105 Travel - Transport	0	0	0	2,800	2,800	2,828
22107 Training - Seminars - Conferences	0	0	0	102,627	102,627	103,653
Social Services Delivery	0	0	0	4,112,673	4,114,016	4,153,800
SP2.1 Education, youth & Sports Services	0	0	0	2,312,878	2,312,878	2,336,006
22 Use of goods and services	0	0	0	72,559	72,559	73,284
221 Use of goods and services	0	0	0	72,559	72,559	73,284
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22106 Repairs - Maintenance	0	0	0	53,859	53,859	54,397
22107 Training - Seminars - Conferences	0	0	0	11,700	11,700	11,817
28 Other expense	0	0	0	60,025	60,025	60,625
282 Miscellaneous other expense	0	0	0	60,025	60,025	60,625
28210 General Expenses	0	0	0	60,025	60,025	60,625
31 Non Financial Assets	0	0	0	2,180,294	2,180,294	2,202,097
311 Fixed assets	0	0	0	2,180,294	2,180,294	2,202,097
31111 Dwellings	0	0	0	670,010	670,010	676,710
31112 Nonresidential buildings	0	0	0	1,311,693	1,311,693	1,324,810
31131 Infrastructure Assets	0	0	0	198,591	198,591	200,576
SP2.2 Public Health Services and Management	0	0	0	1,059,124	1,059,124	1,069,715
22 Use of goods and services	0	0	0	39,681	39,681	40,078
221 Use of goods and services	0	0	0	39,681	39,681	40,078
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	37,681	37,681	38,058
28 Other expense	0	0	0	31,681	31,681	31,998
282 Miscellaneous other expense	0	0	0	31,681	31,681	31,998
28210 General Expenses	0	0	0	31,681	31,681	31,998

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021 <i>Actual</i>	2022 <i>Budget Est. Outturn</i>		2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
31 Non Financial Assets	0	0	0	987,762	987,762	997,639
311 Fixed assets	0	0	0	987,762	987,762	997,639
31111 Dwellings	0	0	0	550,000	550,000	555,500
31112 Nonresidential buildings	0	0	0	431,929	431,929	436,249
31131 Infrastructure Assets	0	0	0	5,832	5,832	5,891
SP2.3 Social Welfare and Community Development	0	0	0	322,664	324,007	325,891
21 Compensation of employees [GFS]	0	0	0	134,281	135,623	135,623
211 Wages and salaries [GFS]	0	0	0	134,281	135,623	135,623
21110 Established Position	0	0	0	134,281	135,623	135,623
22 Use of goods and services	0	0	0	141,934	141,934	143,353
221 Use of goods and services	0	0	0	141,934	141,934	143,353
22101 Materials - Office Supplies	0	0	0	91,674	91,674	92,590
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	45,260	45,260	45,713
27 Social benefits [GFS]	0	0	0	14,000	14,000	14,140
273 Employer social benefits	0	0	0	14,000	14,000	14,140
27311 Employer Social Benefits - Cash	0	0	0	14,000	14,000	14,140
28 Other expense	0	0	0	32,450	32,450	32,775
282 Miscellaneous other expense	0	0	0	32,450	32,450	32,775
28210 General Expenses	0	0	0	32,450	32,450	32,775
SP2.5 Environmental Health and Sanitation Services	0	0	0	418,007	418,007	422,188
22 Use of goods and services	0	0	0	254,000	254,000	256,540
221 Use of goods and services	0	0	0	254,000	254,000	256,540
22102 Utilities	0	0	0	30,000	30,000	30,300
22103 General Cleaning	0	0	0	175,000	175,000	176,750
22105 Travel - Transport	0	0	0	19,000	19,000	19,190
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	164,007	164,007	165,647
282 Miscellaneous other expense	0	0	0	164,007	164,007	165,647
28210 General Expenses	0	0	0	164,007	164,007	165,647
Infrastructure Delivery and Management	0	0	0	1,956,614	1,958,130	1,976,180
SP3.1 Physical and Spatial Planning Development	0	0	0	157,966	158,225	159,545
21 Compensation of employees [GFS]	0	0	0	25,956	26,215	26,215
211 Wages and salaries [GFS]	0	0	0	25,956	26,215	26,215
21110 Established Position	0	0	0	25,956	26,215	26,215
22 Use of goods and services	0	0	0	32,010	32,010	32,330
221 Use of goods and services	0	0	0	32,010	32,010	32,330
22101 Materials - Office Supplies	0	0	0	13,800	13,800	13,938
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	14,210	14,210	14,352
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,798,648	1,799,905	1,816,635
21 Compensation of employees [GFS]	0	0	0	125,679	126,936	126,936
211 Wages and salaries [GFS]	0	0	0	125,679	126,936	126,936
21110 Established Position	0	0	0	125,679	126,936	126,936
22 Use of goods and services	0	0	0	536,820	536,820	542,188
221 Use of goods and services	0	0	0	536,820	536,820	542,188
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22106 Repairs - Maintenance	0	0	0	378,007	378,007	381,787
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
22112 Emergency Services	0	0	0	146,812	146,812	148,280
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	1,131,150	1,131,150	1,142,461
311 Fixed assets	0	0	0	1,131,150	1,131,150	1,142,461
31111 Dwellings	0	0	0	300,600	300,600	303,606
31113 Other structures	0	0	0	460,043	460,043	464,643
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	360,507	360,507	364,112
Economic Development	0	0	0	746,920	749,548	754,389
SP4.1 Trade, Tourism and Industrial Development	0	0	0	48,000	48,000	48,480
22 Use of goods and services	0	0	0	33,000	33,000	33,330
221 Use of goods and services	0	0	0	33,000	33,000	33,330
22107 Training - Seminars - Conferences	0	0	0	33,000	33,000	33,330
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
SP4.2 Agricultural Services and Management	0	0	0	698,920	701,548	705,909
21 Compensation of employees [GFS]	0	0	0	262,821	265,449	265,449
211 Wages and salaries [GFS]	0	0	0	262,821	265,449	265,449
21110 Established Position	0	0	0	262,821	265,449	265,449
22 Use of goods and services	0	0	0	255,599	255,599	258,155
221 Use of goods and services	0	0	0	255,599	255,599	258,155
22101 Materials - Office Supplies	0	0	0	3,530	3,530	3,565
22102 Utilities	0	0	0	1,400	1,400	1,414
22105 Travel - Transport	0	0	0	25,026	25,026	25,277
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	41,500	41,500	41,915
22109 Special Services	0	0	0	100,000	100,000	101,000
22113	0	0	0	4,142	4,142	4,184
28 Other expense	0	0	0	180,500	180,500	182,305
282 Miscellaneous other expense	0	0	0	180,500	180,500	182,305
28210 General Expenses	0	0	0	180,500	180,500	182,305

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Environmental and Sanitation Management	0	0	0	211,097	212,598	213,208
SP5.1 Disaster Prevention and Management	0	0	0	56,000	56,000	56,560
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	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
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
SP5.2 Natural Resource Conservation and Management	0	0	0	155,097	156,598	156,648
21 Compensation of employees [GFS]	0	0	0	150,097	151,598	151,598
211 Wages and salaries [GFS]	0	0	0	150,097	151,598	151,598
21110 Established Position	0	0	0	150,097	151,598	151,598
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	10,459,474	10,487,688	10,564,069

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Pru West District Assembly- Prang	2,676,121	2,573,878	2,459,820	7,709,819	145,342	391,968	128,190	665,500	0	0	0	230,977	1,711,195	1,942,172	10,459,474
Management and Administration	1,977,287	819,694	0	2,796,981	145,342	342,968	0	488,310	0	0	0	146,878	0	146,878	3,432,169
Central Administration	1,923,139	747,445	0	2,670,584	145,342	328,039	0	473,381	0	0	0	92,500	0	92,500	3,236,465
Administration (Assembly Office)	1,923,139	747,445	0	2,670,584	145,342	328,039	0	473,381	0	0	0	92,500	0	92,500	3,236,465
Finance	0	0	0	0	0	12,929	0	12,929	0	0	0	0	0	0	12,929
	0	0	0	0	0	12,929	0	12,929	0	0	0	0	0	0	12,929
Human Resource	27,303	51,249	0	78,552	0	1,000	0	1,000	0	0	0	54,378	0	54,378	133,930
Human Resource	27,303	51,249	0	78,552	0	1,000	0	1,000	0	0	0	54,378	0	54,378	133,930
Statistics	26,846	21,000	0	47,846	0	1,000	0	1,000	0	0	0	0	0	0	48,846
Statistics	26,846	21,000	0	47,846	0	1,000	0	1,000	0	0	0	0	0	0	48,846
Social Services Delivery	134,281	636,354	1,549,220	2,319,854	0	7,000	0	7,000	0	0	0	25,000	1,618,836	1,643,836	4,112,673
Education, Youth and Sports	0	130,584	1,149,220	1,279,804	0	2,000	0	2,000	0	0	0	0	1,031,074	1,031,074	2,312,878
Office of Departmental Head	0	130,584	1,149,220	1,279,804	0	2,000	0	2,000	0	0	0	0	1,031,074	1,031,074	2,312,878
Health	0	485,370	400,000	885,370	0	4,000	0	4,000	0	0	0	0	587,762	587,762	1,477,132
Office of District Medical Officer of Health	0	69,362	400,000	469,362	0	2,000	0	2,000	0	0	0	0	587,762	587,762	1,059,124
Environmental Health Unit	0	416,007	0	416,007	0	2,000	0	2,000	0	0	0	0	0	0	418,007
Social Welfare & Community Development	134,281	20,400	0	154,681	0	1,000	0	1,000	0	0	0	25,000	0	25,000	322,664
Office of Departmental Head	134,281	20,400	0	154,681	0	1,000	0	1,000	0	0	0	25,000	0	25,000	322,664
Infrastructure Delivery and Management	151,635	640,830	910,600	1,703,064	0	33,000	128,190	161,190	0	0	0	0	92,360	92,360	1,956,614
Physical Planning	25,956	130,010	0	155,966	0	2,000	0	2,000	0	0	0	0	0	0	157,966
Office of Departmental Head	25,956	130,010	0	155,966	0	2,000	0	2,000	0	0	0	0	0	0	157,966
Works	125,679	510,820	910,600	1,547,099	0	31,000	128,190	159,190	0	0	0	0	92,360	92,360	1,798,648
Office of Departmental Head	125,679	410,812	910,600	1,447,091	0	31,000	128,190	159,190	0	0	0	0	92,360	92,360	1,698,641
Feeder Roads	0	100,007	0	100,007	0	0	0	0	0	0	0	0	0	0	100,007
Economic Development	262,821	417,000	0	679,821	0	8,000	0	8,000	0	0	0	59,099	0	59,099	746,920
Agriculture	262,821	372,000	0	634,821	0	5,000	0	5,000	0	0	0	59,099	0	59,099	698,920
	262,821	372,000	0	634,821	0	5,000	0	5,000	0	0	0	59,099	0	59,099	698,920

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Trade, Industry and Tourism	0	45,000	0	45,000	0	3,000	0	3,000	0	0	0	0	0	0	0	48,000
Office of Departmental Head	0	45,000	0	45,000	0	3,000	0	3,000	0	0	0	0	0	0	0	48,000
Environmental and Sanitation Management	150,097	60,000	0	210,097	0	1,000	0	1,000	0	0	0	0	0	0	0	211,097
Health	150,097	0	0	150,097	0	0	0	0	0	0	0	0	0	0	0	150,097
Environmental Health Unit	150,097	0	0	150,097	0	0	0	0	0	0	0	0	0	0	0	150,097
Natural Resource Conservation	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000
	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000
Disaster Prevention	0	55,000	0	55,000	0	1,000	0	1,000	0	0	0	0	0	0	0	56,000
	0	55,000	0	55,000	0	1,000	0	1,000	0	0	0	0	0	0	0	56,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	1,923,139
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]							1,923,139
Objective	000000	Compensation of Employees					1,923,139
Program	91001	Management and Administration					1,923,139
Sub-Program	91001001	SP1.1: General Administration					1,490,142
Operation	000000		0.0	0.0	0.0		1,490,142
Wages and salaries [GFS]							1,490,142
	2111001	Established Post					1,490,142
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					432,996
Operation	000000		0.0	0.0	0.0		432,996
Wages and salaries [GFS]							432,996
	2111001	Established Post					432,996

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	473,381		
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]							145,342		
Objective	000000	Compensation of Employees					145,342		
Program	91001	Management and Administration					145,342		
Sub-Program	91001001	SP1.1: General Administration					119,342		
Operation	000000		0.0	0.0	0.0	119,342			
Wages and salaries [GFS]							113,342		
2111102 Monthly paid and casual labour							83,342		
2111243 Transfer Grants							30,000		
Social contributions [GFS]							6,000		
2121001 13 Percent SSF Contribution							6,000		
Sub-Program	91001004	SP1.4: Legislative Oversight					26,000		
Operation	000000		0.0	0.0	0.0	26,000			
Wages and salaries [GFS]							6,000		
2111248 Special Allowance/Honorarium							6,000		
Social contributions [GFS]							20,000		
2121004 End of Service Benefit (ESB/Ex-Gratia)							20,000		
Use of goods and services							296,039		
Objective	410101	Deepen political and administrative decentralisation					296,039		
Program	91001	Management and Administration					296,039		
Sub-Program	91001001	SP1.1: General Administration					296,039		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	171,654
Use of goods and services							171,654		
2210201 Electricity charges							10,850		
2210202 Water							1,500		
2210203 Telecommunications							6,229		
2210204 Postal Charges							600		
2210205 Sanitation Charges							10,000		
2210402 Residential Accommodations							10,150		
2210404 Hotel Accommodations							6,000		
2210502 Maintenance and Repairs - Official Vehicles							10,000		
2210503 Fuel and Lubricants - Official Vehicles							40,129		
2210510 Other Night allowances							30,610		
2210511 Local travel cost							13,000		
2210804 Contract appointments							15,724		
2210902 Official Celebrations							5,561		
2210908 Property Valuation Expenses							5,001		
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		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	46,500
Use of goods and services						46,500
	2210103	Refreshment Items				5,500
	2210708	Refreshments				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
	2210905	Assembly Members Sitings All				21,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	70,000
Use of goods and services						70,000
	2210114	Rations				70,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	1,227
Use of goods and services						1,227
	2210711	Public Education and Sensitization				1,227
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						20,000
Objective	410101	Deepen political and administrative decentralisation				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
	2821009	Donations				10,000
	2821010	Contributions				10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	280,243
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							150,243
Objective	410101	Deepen political and administrative decentralisation					150,243
Program	91001	Management and Administration					150,243
Sub-Program	91001004	SP1.4: Legislative Oversight					150,243
Operation	910804	910804 - Legislative enactment and oversight				1.0 1.0 1.0	150,243
Use of goods and services							150,243
2211203 Emergency Works							150,243
Other expense							130,000
Objective	410101	Deepen political and administrative decentralisation					130,000
Program	91001	Management and Administration					130,000
Sub-Program	91001004	SP1.4: Legislative Oversight					130,000
Operation	910804	910804 - Legislative enactment and oversight				1.0 1.0 1.0	130,000
Miscellaneous other expense							130,000
2821009 Donations							30,000
2821010 Contributions							30,000
2821019 Scholarship and Bursaries							70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				467,203
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3170101001	Pru West District Assembly- Prang_Central Administration_ Administration (Assembly Office) East					
Location Code	1211001	Pru West District Assembly- Prang					
Use of goods and services							462,203
Objective	410101	Deepen political and administrative decentralisation					462,203
Program	91001	Management and Administration					462,203
Sub-Program	91001001	SP1.1: General Administration					366,803
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210101 Printed Material and Stationery							20,000
2210102 Office Facilities, Supplies and Accessories							10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210902 Official Celebrations							50,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		66,725
Use of goods and services							66,725
2210709 Seminars/Conferences/Workshops - Domestic							66,725
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		103,000
Use of goods and services							103,000
2210511 Local travel cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							18,000
2210711 Public Education and Sensitization							45,000
2210904 Substructure Allowances							30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					95,400
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210509 Other Travel and Transportation							50,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		45,400
Use of goods and services							45,400
2210101 Printed Material and Stationery							10,000
2210709 Seminars/Conferences/Workshops - Domestic							35,400
Other expense							5,000
Objective	410101	Deepen political and administrative decentralisation					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001001	SP1.1: General Administration					5,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Miscellaneous other expense									5,000
2821010	Contributions								5,000
									Amount (GH¢)
Institution	01	Government of Ghana Sector							
Fund Type/Source	13402								
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							
									Total By Fund Source
									92,500
									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 cordination				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 cordination				1.0	1.0	1.0	72,500
									Miscellaneous other expense
									72,500
									2821009 Donations
									63,000
									2821010 Contributions
									9,500
									Total Cost Centre
									3,236,465

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	12,929
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							12,929
Objective	130201	17.1 strengthen domestic resource mob.					12,929
Program	91001	Management and Administration					12,929
Sub-Program	91001001	SP1.1: General Administration					8,729
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	8,729
Use of goods and services							8,729
2210709 Seminars/Conferences/Workshops - Domestic							8,729
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					4,200
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	4,200
Use of goods and services							4,200
2210122 Value Books							4,200
Total Cost Centre							12,929

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70980	Education n.e.c					2,000	
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						Total By Fund Source	1,279,804
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							70,559	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						70,559
Program	91006	Social Services Delivery						70,559
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						70,559
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	70,559
Use of goods and services							70,559	
2210511 Local travel cost							5,000	
2210607 Repairs of Schools/Colleges							53,859	
2210709 Seminars/Conferences/Workshops - Domestic							11,700	
Other expense							60,025	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						60,025
Program	91006	Social Services Delivery						60,025
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						60,025
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	60,025
Miscellaneous other expense							60,025	
2821010 Contributions							30,001	
2821019 Scholarship and Bursaries							30,024	
Non Financial Assets							1,149,220	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						1,149,220
Program	91006	Social Services Delivery						1,149,220
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						1,149,220
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,149,220
Fixed assets							1,149,220	
3111153 WIP - Bungalows/Flat							320,010	
3111256 WIP - School Buildings							650,393	
3113108 Furniture and Fittings							178,817	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	1,031,074
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							1,031,074	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						1,031,074
Program	91006	Social Services Delivery						1,031,074
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						1,031,074
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,031,074
Fixed assets							1,031,074	
	3111153	WIP - Bungalows/Flat						350,000
	3111256	WIP - School Buildings						661,300
	3113108	Furniture and Fittings						19,774
Total Cost Centre							2,312,878	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<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,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				469,362
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							37,681
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					37,681
Program	91006	Social Services Delivery					37,681
Sub-Program	91006002	SP2.2 Public Health Services and Management					37,681
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		27,681
Use of goods and services							27,681
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							17,681
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							31,681
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					31,681
Program	91006	Social Services Delivery					31,681
Sub-Program	91006002	SP2.2 Public Health Services and Management					31,681
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		6,681
Miscellaneous other expense							6,681
2821010 Contributions							6,681
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821010 Contributions							5,000
Non Financial Assets							400,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					400,000
Program	91006	Social Services Delivery					400,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					400,000
Project	910503	910503 - Public Health services	1.0	1.0	1.0		400,000
Fixed assets							400,000
3111153 WIP - Bungalows/Flat							200,000
3111253 WIP - Health Centres							200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	587,762
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							587,762
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					587,762
Program	91006	Social Services Delivery					587,762
Sub-Program	91006002	SP2.2 Public Health Services and Management					587,762
Project	910503	910503 - Public Health services		1.0	1.0	1.0	587,762
Fixed assets							587,762
	3111153	WIP - Bungalows/Flat					350,000
	3111253	WIP - Health Centres					231,929
	3113162	WIP - Water Systems					5,832
Total Cost Centre							1,059,124

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	150,097
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		

				Compensation of employees [GFS]	150,097	
Objective	000000	Compensation of Employees			150,097	
Program	91009	Environmental and Sanitation Management			150,097	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			150,097	
Operation	000000		0.0	0.0	0.0	150,097

Wages and salaries [GFS]				150,097
2111001 Established Post				150,097

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	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		

				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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				416,007
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					
Use of goods and services							252,000
Objective	210101	Reduce environmental pollution					252,000
Program	91006	Social Services Delivery					252,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					252,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		252,000
Use of goods and services							252,000
	2210205	Sanitation Charges					30,000
	2210301	Cleaning Materials					35,000
	2210302	Contract Cleaning Service Charges					140,000
	2210509	Other Travel and Transportation					17,000
	2210711	Public Education and Sensitization					30,000
Other expense							164,007
Objective	210101	Reduce environmental pollution					164,007
Program	91006	Social Services Delivery					164,007
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					164,007
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		164,007
Miscellaneous other expense							164,007
	2821010	Contributions					54,000
	2821017	Refuse Lifting Expenses					110,007
Total Cost Centre							568,105

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	274,821
Function Code	70421	Agriculture cs					
Organisation	317060001	Pru West District Assembly- Prang_Agriculture Bono East					
Location Code	1211001	Pru West District Assembly- Prang					
Compensation of employees [GFS]							262,821
Objective	000000	Compensation of Employees					262,821
Program	91008	Economic Development					262,821
Sub-Program	91008002	SP4.2 Agricultural Services and Management					262,821
Operation	000000		0.0	0.0	0.0	262,821	
Wages and salaries [GFS]							262,821
2111001 Established Post							262,821
Use of goods and services							11,500
Objective	160201	Improve production efficiency and yield					11,500
Program	91008	Economic Development					11,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management					11,500
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	11,500
Use of goods and services							11,500
2210101 Printed Material and Stationery							2,300
2210203 Telecommunications							500
2210502 Maintenance and Repairs - Official Vehicles							6,200
2210710 Staff Development							2,000
2210711 Public Education and Sensitization							500
Other expense							500
Objective	160201	Improve production efficiency and yield					500
Program	91008	Economic Development					500
Sub-Program	91008002	SP4.2 Agricultural Services and Management					500
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	500
Miscellaneous other expense							500
2821010 Contributions							500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	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						
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	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			360,000
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						180,000
Objective	160201	Improve production efficiency and yield				180,000
Program	91008	Economic Development				180,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				180,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	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	80,000
Use of goods and services						80,000
2210602 Repairs of Residential Buildings						80,000
Other expense						180,000
Objective	160201	Improve production efficiency and yield				180,000
Program	91008	Economic Development				180,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				180,000
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	60,000
Miscellaneous other expense						60,000
2821010 Contributions						60,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821010 Contributions						100,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132		<i>Total By Fund Source</i>			59,099
Function Code	70421	Agriculture cs				
Organisation	3170600001	Pru West District Assembly- Prang_Agriculture	Bono East			
Location Code	1211001	Pru West District Assembly- Prang				
Use of goods and services						59,099
Objective	160201	Improve production efficiency and yield				59,099
Program	91008	Economic Development				59,099
Sub-Program	91008002	SP4.2 Agricultural Services and Management				59,099
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	59,099
Use of goods and services						59,099
2210101	Printed Material and Stationery					1,230
2210201	Electricity charges					900
2210502	Maintenance and Repairs - Official Vehicles					7,092
2210511	Local travel cost					6,735
2210709	Seminars/Conferences/Workshops - Domestic					33,090
2210711	Public Education and Sensitization					5,910
2211304	Insurance of Vehicles					4,142
Total Cost Centre						698,920

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	35,956	
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]		25,956
Objective	000000	Compensation of Employees			25,956
Program	91007	Infrastructure Delivery and Management			25,956
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			25,956
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					25,956
2111001 Established Post					25,956

			Use of goods and services		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

Use of goods and services					4,200
2210709 Seminars/Conferences/Workshops - Domestic					1,800
2210711 Public Education and Sensitization					2,400
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0

Use of goods and services					5,800
2210101 Printed Material and Stationery					3,800
2210503 Fuel and Lubricants - Official Vehicles					2,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	2,000	
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

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			120,010
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						20,010
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				20,010
Program	91007	Infrastructure Delivery and Management				20,010
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				20,010
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	20,010
Use of goods and services						20,010
2210101 Printed Material and Stationery						10,000
2210711 Public Education and Sensitization						10,010
Other expense						100,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				100,000
Program	91007	Infrastructure Delivery and Management				100,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				100,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821010 Contributions						20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	80,000
Miscellaneous other expense						80,000
2821010 Contributions						30,000
2821018 Civic Numbering/Street Naming						50,000
Total Cost Centre						157,966

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				144,281
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]							134,281
Objective	000000	Compensation of Employees					134,281
Program	91006	Social Services Delivery					134,281
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					134,281
Operation	000000		0.0	0.0	0.0	134,281	
Wages and salaries [GFS]							134,281
2111001 Established Post							134,281
Use of goods and services							10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210101 Printed Material and Stationery							2,000
2210511 Local travel cost							4,000
2210711 Public Education and Sensitization							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		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	1.3 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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					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				
Other expense						10,400
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				10,400
Program	91006	Social Services Delivery				10,400
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				10,400
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,400
Miscellaneous other expense						5,400
2821010 Contributions						5,400
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821010 Contributions						5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607		Total By Fund Source					141,984
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								113,984
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						113,984
Program	91006	Social Services Delivery						113,984
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						113,984
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			113,984

Use of goods and services		113,984
2210119	Household Items	85,984
2210709	Seminars/Conferences/Workshops - Domestic	14,000
2210711	Public Education and Sensitization	14,000

Social benefits [GFS]								14,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						14,000
Program	91006	Social Services Delivery						14,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						14,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			14,000

Employer social benefits		14,000
2731103	Refund of Medical Expenses	14,000

Other expense								14,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						14,000
Program	91006	Social Services Delivery						14,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						14,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			14,000

Miscellaneous other expense		14,000
2821012	Scholarship/Awards	14,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					Total By Fund Source	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							16,950
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					16,950
Program	91006	Social Services Delivery					16,950
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					16,950
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	16,950
Use of goods and services							16,950
2210102 Office Facilities, Supplies and Accessories							3,690
2210711 Public Education and Sensitization							13,260
Other expense							8,050
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					8,050
Program	91006	Social Services Delivery					8,050
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					8,050
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	8,050
Miscellaneous other expense							8,050
2821010 Contributions							8,050
Total Cost Centre							322,664

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70560	Environmental protection n.e.c				5,000
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					<i>Total By Fund Source</i>	137,679		
Function Code	70610	Housing development							
Organisation	3171001001	Pru West District Assembly- Prang Works Office of Departmental Head Bono East							
Location Code	1211001	Pru West District Assembly- Prang							
Compensation of employees [GFS]							125,679		
Objective	000000	Compensation of Employees					125,679		
Program	91007	Infrastructure Delivery and Management					125,679		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					125,679		
Operation	000000		0.0	0.0	0.0		125,679		
Wages and salaries [GFS]							125,679		
2111001 Established Post							125,679		
Use of goods and services							12,000		
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					12,000		
Program	91007	Infrastructure Delivery and Management					12,000		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000		
Operation	911101	911101 - Supervision and regulation of infrastructure development				1.0	1.0	1.0	12,000
Use of goods and services							12,000		
2210101 Printed Material and Stationery							2,000		
2210511 Local travel cost							3,000		
2210709 Seminars/Conferences/Workshops - Domestic							7,000		

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	159,190
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						
Use of goods and services							31,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						31,000
Program	91007	Infrastructure Delivery and Management						31,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						31,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	31,000
Use of goods and services							31,000	
2210602 Repairs of Residential Buildings							5,000	
2210603 Repairs of Office Buildings							5,000	
2210604 Maintenance of Furniture and Fixtures							3,000	
2210606 Maintenance of General Equipment							8,000	
2210611 Maintenance of Markets							10,000	
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			1.0	1.0	1.0	128,190
Fixed assets							128,190	
3111353 WIP - Toilets							128,190	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				1,309,412
Function Code	70610	Housing development					
Organisation	3171001001	Pru West District Assembly- Prang Works Office of Departmental Head Bono East					
Location Code	1211001	Pru West District Assembly- Prang					

Use of goods and services 393,812

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					393,812
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Program	91007	Infrastructure Delivery and Management					393,812
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					393,812
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		247,000
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Use of goods and services							247,000
	2210603	Repairs of Office Buildings					50,000
	2210617	Street Lights/Traffic Lights					165,000
	2210623	Maintenance of Office Equipment					32,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		146,812
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Use of goods and services							146,812
	2211203	Emergency Works					146,812

Other expense 5,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					5,000
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Program	91007	Infrastructure Delivery and Management					5,000
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					5,000
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		5,000
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Miscellaneous other expense							5,000
	2821010	Contributions					5,000

Non Financial Assets 910,600

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					560,600
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Program	91007	Infrastructure Delivery and Management					560,600
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					560,600
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		560,600
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Fixed assets							560,600
	3111153	WIP - Bungalows/Flat					300,600
	3111354	WIP - Markets					250,000
	3112204	Networking and ICT Equipments					10,000

Objective	300102	6.1 Universal access to safe drinking water by 2030					350,000
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Program	91007	Infrastructure Delivery and Management					350,000
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					350,000
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Project	910116	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		350,000
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Fixed assets							350,000
	3113162	WIP - Water Systems					350,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		Total By Fund Source				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		Total By Fund Source				84,860
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							84,860
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					74,353
Program	91007	Infrastructure Delivery and Management					74,353
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					74,353
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		74,353
Fixed assets							74,353
3111360 WIP-Feeder Roads							74,353
Objective	300102	6.1 Universal access to safe drinking water by 2030					10,507
Program	91007	Infrastructure Delivery and Management					10,507
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,507
Project	910116	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		10,507
Fixed assets							10,507
3113162 WIP - Water Systems							10,507
Total Cost Centre							1,698,641

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70451	Road transport					100,007	
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	12200		<i>Total By Fund Source</i>				3,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3171101001	Pru West District Assembly- Prang_Trade, Industry and Tourism_Office of Departmental Head_Bono East					
Location Code	1211001	Pru West District Assembly- Prang					
Use of goods and services							3,000
Objective	150101	Enhance business enabling environment					3,000
Program	91008	Economic Development					3,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					3,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				45,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3171101001	Pru West District Assembly- Prang_Trade, Industry and Tourism_Office of Departmental Head_Bono East					
Location Code	1211001	Pru West District Assembly- Prang					
Use of goods and services							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							15,000
Objective	150101	Enhance business enabling environment					15,000
Program	91008	Economic Development					15,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					15,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
2821010 Contributions							15,000
Total Cost Centre							48,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				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		<i>Total By Fund Source</i>				55,000
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
2210511 Local travel cost							5,000
2210711 Public Education and Sensitization							10,000
Other expense							40,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					40,000
Program	91009	Environmental and Sanitation Management					40,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					40,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821009 Donations							20,000
2821010 Contributions							20,000
Total Cost Centre							56,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	33,303	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3171801001	Pru West District Assembly- Prang_Human Resource_Human Resource_Human Resource Management_Bono East						
Location Code	1211001	Pru West District Assembly- Prang						
Compensation of employees [GFS]							27,303	
Objective	000000	Compensation of Employees					27,303	
Program	91001	Management and Administration					27,303	
Sub-Program	91001005	SP1.5: Human Resource Management					27,303	
Operation	000000		0.0	0.0	0.0		27,303	
Wages and salaries [GFS]							27,303	
2111001 Established Post							27,303	
Use of goods and services							6,000	
Objective	640101	Improve human capital development and management					6,000	
Program	91001	Management and Administration					6,000	
Sub-Program	91001005	SP1.5: Human Resource Management					6,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
2210101 Printed Material and Stationery							500	
2210203 Telecommunications							700	
2210511 Local travel cost							1,800	
2210710 Staff Development							3,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3171801001	Pru West District Assembly- Prang_Human Resource_Human Resource_Human Resource Management_Bono East						
Location Code	1211001	Pru West District Assembly- Prang						
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			1.0	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		<i>Total By Fund Source</i>				45,249
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3171801001	Pru West District Assembly- Prang_Human Resource_Human Resource_Human Resource Management_Bono East					
Location Code	1211001	Pru West District Assembly- Prang					
Use of goods and services							45,249
Objective	640101	Improve human capital development and management					45,249
Program	91001	Management and Administration					45,249
Sub-Program	91001005	SP1.5: Human Resource Management					45,249
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		45,249
Use of goods and services							45,249
2210710 Staff Development							45,249
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				54,378
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3171801001	Pru West District Assembly- Prang_Human Resource_Human Resource_Human Resource Management_Bono East					
Location Code	1211001	Pru West District Assembly- Prang					
Use of goods and services							54,378
Objective	640101	Improve human capital development and management					54,378
Program	91001	Management and Administration					54,378
Sub-Program	91001005	SP1.5: Human Resource Management					54,378
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		54,378
Use of goods and services							54,378
2210710 Staff Development							54,378
Total Cost Centre							133,930

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				32,846
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					
Compensation of employees [GFS]							26,846
Objective	000000	Compensation of Employees					26,846
Program	91001	Management and Administration					26,846
Sub-Program	91001001	SP1.1: General Administration					26,846
Operation	000000		0.0	0.0	0.0	26,846	
Wages and salaries [GFS]							26,846
2111001 Established Post							26,846
Use of goods and services							6,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210101 Printed Material and Stationery							1,100
2210511 Local travel cost							2,300
2210708 Refreshments							2,600
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				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					
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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	15,000
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					
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
Other expense							10,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					10,000
Operation	911702	911702 - Coordination and Harmonization of data		1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000
Total Cost Centre							48,846
Total Vote							10,459,474

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Pru West District Assembly- Prang	2,676,121	2,573,878	2,459,820	7,709,819	145,342	391,968	128,190	665,500	0	0	0	230,977	1,711,195	1,942,172	10,459,474
Management and Administration	1,977,287	819,694	0	2,796,981	145,342	342,968	0	488,310	0	0	0	146,878	0	146,878	3,432,169
SP1.1: General Administration	1,516,988	371,803	0	1,888,790	119,342	336,768	0	456,110	0	0	0	0	0	0	2,344,900
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	4,200	0	4,200	0	0	0	0	0	0	4,200
SP1.3: Planning, Budgeting, Coordination and Statistics	432,996	116,400	0	549,396	0	1,000	0	1,000	0	0	0	92,500	0	92,500	642,896
SP1.4: Legislative Oversight	0	280,243	0	280,243	26,000	0	0	26,000	0	0	0	0	0	0	306,243
SP1.5: Human Resource Management	27,303	51,249	0	78,552	0	1,000	0	1,000	0	0	0	54,378	0	54,378	133,930
Social Services Delivery	134,281	636,354	1,549,220	2,319,854	0	7,000	0	7,000	0	0	0	25,000	1,618,836	1,643,836	4,112,673
SP2.1 Education, youth & Sports Services	0	130,584	1,149,220	1,279,804	0	2,000	0	2,000	0	0	0	0	1,031,074	1,031,074	2,312,878
SP2.2 Public Health Services and Management	0	69,362	400,000	469,362	0	2,000	0	2,000	0	0	0	0	587,762	587,762	1,059,124
SP2.3 Social Welfare and Community Development	134,281	20,400	0	154,681	0	1,000	0	1,000	0	0	0	25,000	0	25,000	322,664
SP2.5 Environmental Health and Sanitation Services	0	416,007	0	416,007	0	2,000	0	2,000	0	0	0	0	0	0	418,007
Infrastructure Delivery and Management	151,635	640,830	910,600	1,703,064	0	33,000	128,190	161,190	0	0	0	0	92,360	92,360	1,956,614
SP3.1 Physical and Spatial Planning Development	25,956	130,010	0	155,966	0	2,000	0	2,000	0	0	0	0	0	0	157,966
SP3.2 Public Works, Rural Housing and Water Management	125,679	510,820	910,600	1,547,099	0	31,000	128,190	159,190	0	0	0	0	92,360	92,360	1,798,648
Economic Development	262,821	417,000	0	679,821	0	8,000	0	8,000	0	0	0	59,099	0	59,099	746,920
SP4.1 Trade, Tourism and Industrial Development	0	45,000	0	45,000	0	3,000	0	3,000	0	0	0	0	0	0	48,000
SP4.2 Agricultural Services and Management	262,821	372,000	0	634,821	0	5,000	0	5,000	0	0	0	59,099	0	59,099	698,920
Environmental and Sanitation Management	150,097	60,000	0	210,097	0	1,000	0	1,000	0	0	0	0	0	0	211,097
SP5.1 Disaster Prevention and Management	0	55,000	0	55,000	0	1,000	0	1,000	0	0	0	0	0	0	56,000
SP5.2 Natural Resource Conservation and Management	150,097	5,000	0	155,097	0	0	0	0	0	0	0	0	0	0	155,097

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Pru West District Assembly- Prang	5,319,310	5,319,310	5,372,503
1_No Poverty	102,400	102,400	103,424
11_Sustainable Cities and Communities	232,017	232,017	234,338
15_Life On Land	5,000	5,000	5,050
17_Partnerships for the Goals	34,929	34,929	35,278
3_Good Health and Well-Being	1,059,124	1,059,124	1,069,715
4_ Quality Education	2,312,878	2,312,878	2,336,006
6_Clean Water and Sanitation	360,507	360,507	364,112
9_Industry, Innovation, and Infrastructure	1,212,455	1,212,455	1,224,579
Grand Total	0	0	0
	5,319,310	5,319,310	5,372,503

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<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	7,638,011	7,638,011	7,714,391
9101 - Generic Operations	0	0	0	4,360,488	4,360,488	4,404,093
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	203,654	203,654	205,690
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	36,658	36,658	37,025
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	150,000	150,000	151,500
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	50,000	50,000	50,500
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
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	113,225	113,225	114,357
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,950,936	2,950,936	2,980,446
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	378,007	378,007	381,787
910116 - Covid-19 Sanitation related expenditures	0	0	0	380,507	380,507	384,312
9102 - TRADE AND INDUSTRY	0	0	0	48,000	48,000	48,480
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	33,000	33,000	33,330
910203 - Development and promotion of Tourism potentials	0	0	0	15,000	15,000	15,150
9103 - AGRICULTURE	0	0	0	336,099	336,099	339,460
910301 - Extension Services	0	0	0	37,000	37,000	37,370
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	159,099	159,099	160,690
9104 - EDUCATION	0	0	0	132,584	132,584	133,910
910402 - Supervision and inspection of Education Delivery	0	0	0	132,584	132,584	133,910
9105 - HEALTH	0	0	0	1,039,124	1,039,124	1,049,515
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	34,362	34,362	34,706
910502 - Clinical services	0	0	0	17,000	17,000	17,170
910503 - Public Health services	0	0	0	987,762	987,762	997,639
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	188,384	188,384	190,267
910601 - Social intervention programmes	0	0	0	152,984	152,984	154,513
910602 - Gender empowerment and mainstreaming	0	0	0	5,400	5,400	5,454

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<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>
910604 - Child right promotion and protection	0	0	0	30,000	30,000	30,300
9107 - DISASTER PREVENTION	0	0	0	56,000	56,000	56,560
910701 - Disaster management	0	0	0	56,000	56,000	56,560
9108 - CENTRAL ADMINISTRATION	0	0	0	621,947	621,947	628,167
910804 - Legislative enactment and oversight	0	0	0	280,243	280,243	283,045
910806 - Security management	0	0	0	187,078	187,078	188,948
910809 - Citizen participation in local governance	0	0	0	109,227	109,227	110,319
910810 - Plan and budget preparation	0	0	0	45,400	45,400	45,854
9109 - WASTE MANAGEMENT	0	0	0	418,007	418,007	422,188
910901 - Environmental sanitation Management	0	0	0	418,007	418,007	422,188
9110 - PHYSICAL PLANNING	0	0	0	132,010	132,010	133,330
911002 - Land use and Spatial planning	0	0	0	46,210	46,210	46,672
911003 - Street Naming and Property Addressing System	0	0	0	85,800	85,800	86,658
9111 - WORKS	0	0	0	163,812	163,812	165,450
911101 - Supervision and regulation of infrastructure development	0	0	0	163,812	163,812	165,450
9113 - FINANCE	0	0	0	12,929	12,929	13,058
911301 - Treasury and accounting activities	0	0	0	4,200	4,200	4,242
911302 - Internal audit operations	0	0	0	8,729	8,729	8,816
9117 - Department of Statistics	0	0	0	22,000	22,000	22,220
911702 - Coordination and Harmonization of data	0	0	0	22,000	22,000	22,220
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	106,627	106,627	107,693
911803 - Staff Training and skills development	0	0	0	106,627	106,627	107,693
Grand Total	0	0	0	7,638,011	7,638,011	7,714,391

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Pru West District Assembly- Prang	7,664,011	7,664,271	7,740,651
	26,000	26,260	26,260
	26,000	26,260	26,260
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	203,654	203,654	205,690
	203,654	203,654	205,690
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	36,658	36,658	37,025
	6,658	6,658	6,725
	30,000	30,000	30,300
910107 - OFFICIAL / NATIONAL CELEBRATIONS	150,000	150,000	151,500
	150,000	150,000	151,500
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	50,000	50,000	50,500
	50,000	50,000	50,500
910109 - Supervision and cordination	92,500	92,500	93,425
	92,500	92,500	93,425
910112 - GREEN ECONOMY ACTIVITIES	5,000	5,000	5,050
	5,000	5,000	5,050
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	113,225	113,225	114,357
	46,500	46,500	46,965
	66,725	66,725	67,392
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,311,443	3,311,443	3,344,558
	128,190	128,190	129,472
	2,059,820	2,059,820	2,080,418
	7,500	7,500	7,575
	1,115,933	1,115,933	1,127,093
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	378,007	378,007	381,787
	31,000	31,000	31,310
	347,007	347,007	350,477
910116 - Covid-19 Sanitation related expenditures	20,000	20,000	20,200
	20,000	20,000	20,200
910201 - Promotion of Small, Medium and Large scale enterprises	33,000	33,000	33,330
	3,000	3,000	3,030
	30,000	30,000	30,300
910203 - Development and promotion of Tourism potentials	15,000	15,000	15,150
	15,000	15,000	15,150
910301 - Extension Services	37,000	37,000	37,370
	12,000	12,000	12,120
	5,000	5,000	5,050
	20,000	20,000	20,200

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910304 - Agricultural Research and Demonstration Farms	140,000	140,000	141,400
	140,000	140,000	141,400
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	159,099	159,099	160,690
	100,000	100,000	101,000
	59,099	59,099	59,690
910402 - Supervision and inspection of Education Delivery	132,584	132,584	133,910
	2,000	2,000	2,020
	130,584	130,584	131,890
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	34,362	34,362	34,706
	34,362	34,362	34,706
910502 - Clinical services	17,000	17,000	17,170
	2,000	2,000	2,020
	15,000	15,000	15,150
910503 - Public Health services	987,762	987,762	997,639
	400,000	400,000	404,000
	587,762	587,762	593,639
910601 - Social intervention programmes	152,984	152,984	154,513
	10,000	10,000	10,100
	1,000	1,000	1,010
	141,984	141,984	143,403
910602 - Gender empowerment and mainstreaming	5,400	5,400	5,454
	5,400	5,400	5,454
910604 - Child right promotion and protection	30,000	30,000	30,300
	5,000	5,000	5,050
	25,000	25,000	25,250
910701 - Disaster management	56,000	56,000	56,560
	1,000	1,000	1,010
	55,000	55,000	55,550
910804 - Legislative enactment and oversight	280,243	280,243	283,045
	280,243	280,243	283,045
910806 - Security management	187,078	187,078	188,948
	70,000	70,000	70,700
	117,078	117,078	118,248
910809 - Citizen participation in local governance	109,227	109,227	110,319
	1,227	1,227	1,239
	108,000	108,000	109,080
910810 - Plan and budget preparation	45,400	45,400	45,854
	45,400	45,400	45,854

Expenditure by Operation and Source of Funding

In GH¢

				2023	2024	2025
				Budget	forecast	forecast
MDA and Standardised Operation						
910901 - Environmental sanitation Management				418,007	418,007	422,188
				2,000	2,000	2,020
				416,007	416,007	420,168
911002 - Land use and Spatial planning				46,210	46,210	46,672
				4,200	4,200	4,242
				2,000	2,000	2,020
				40,010	40,010	40,410
911003 - Street Naming and Property Addressing System				85,800	85,800	86,658
				5,800	5,800	5,858
				80,000	80,000	80,800
911101 - Supervision and regulation of infrastructure development				163,812	163,812	165,450
				12,000	12,000	12,120
				151,812	151,812	153,330
911301 - Treasury and accounting activities				4,200	4,200	4,242
				4,200	4,200	4,242
911302 - Internal audit operations				8,729	8,729	8,816
				8,729	8,729	8,816
911702 - Coordination and Harmonization of data				22,000	22,000	22,220
				6,000	6,000	6,060
				1,000	1,000	1,010
				15,000	15,000	15,150
911803 - Staff Training and skills development				106,627	106,627	107,693
				6,000	6,000	6,060
				1,000	1,000	1,010
				45,249	45,249	45,702
				54,378	54,378	54,922
Grand Total	0	0	0	7,664,011	7,664,271	7,740,651

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Pru West District Assembly- Prang	7,664,011	7,664,271	7,740,651
70111 Exec. & leg. Organs (cs)	1,193,984	1,194,244	1,205,924
	354,039	354,299	357,579
	280,243	280,243	283,045
	467,203	467,203	471,875
	92,500	92,500	93,425
70112 Financial & fiscal affairs (CS)	141,556	141,556	142,972
	12,000	12,000	12,120
	14,929	14,929	15,078
	60,249	60,249	60,852
	54,378	54,378	54,922
70133 Overall planning & statistical services (CS)	132,010	132,010	133,330
	10,000	10,000	10,100
	2,000	2,000	2,020
	120,010	120,010	121,210
70360 Public order and safety n.e.c	56,000	56,000	56,560
	1,000	1,000	1,010
	55,000	55,000	55,550
70411 General Commercial & economic affairs (CS)	48,000	48,000	48,480
	3,000	3,000	3,030
	45,000	45,000	45,450
70421 Agriculture cs	436,099	436,099	440,460
	12,000	12,000	12,120
	5,000	5,000	5,050
	360,000	360,000	363,600
	59,099	59,099	59,690
70451 Road transport	100,007	100,007	101,007
	100,007	100,007	101,007
70560 Environmental protection n.e.c	5,000	5,000	5,050
	5,000	5,000	5,050
70610 Housing development	1,572,962	1,572,962	1,588,691
	12,000	12,000	12,120
	159,190	159,190	160,782
	1,309,412	1,309,412	1,322,506
	7,500	7,500	7,575
	84,860	84,860	85,708

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Pru West District Assembly- Prang	7,664,011	7,664,271	7,740,651
70111 Exec. & leg. Organs (cs)	1,193,984	1,194,244	1,205,924
70112 Financial & fiscal affairs (CS)	141,556	141,556	142,972
70133 Overall planning & statistical services (CS)	132,010	132,010	133,330
70360 Public order and safety n.e.c	56,000	56,000	56,560
70411 General Commercial & economic affairs (CS)	48,000	48,000	48,480
70421 Agriculture cs	436,099	436,099	440,460
70451 Road transport	100,007	100,007	101,007
70560 Environmental protection n.e.c	5,000	5,000	5,050
70610 Housing development	1,572,962	1,572,962	1,588,691
70620 Community Development	188,384	188,384	190,267
70721 General Medical services (IS)	1,059,124	1,059,124	1,069,715
70740 Public health services	418,007	418,007	422,188
70980 Education n.e.c	2,312,878	2,312,878	2,336,006
Grand Total	0	0	0
	7,664,011	7,664,271	7,740,651

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: PRU WEST DISTRICT ASSEMBLY											
Funding Source: DACF-RFG											
Approved Budget: GH¢ 1,703,695.06											
#	Code	Project	Contract	%Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Drilling of 2No. Boreholes, mechanization of 1No and 1No Hand Pump Installation for Beposo and Domeabra Health Centres	Maazozo Company Limited	90%	103,163.00	98,004.85	5,158.15	5,832.31	-	-	-
2		Procure of 600 Dual Desk chairs for Basic schools in the District	M/S Farouk Enterprise	95%	118,100.00	178,695.00	9,405.00	9,405.00	-	-	-
3		Completion of 1NO. Maternity block at Dama Nkwata delivery beds, furniture's, and new basic equipment	M/S New Era	90%	396,933.00	355,665.1	41,268.35	41,268.35	-	-	-

4		Completion of 1NO. 2 Semi Detached 30 Bed Capacity Boys Domitary at Abeaseman SHS	M/S High North Company Limited	53%	398,624.00	175,324.20	233,299.00	223,299.90	-	-	-
5		Completion of 5No. Culverts, opening up of Prang town roads (2KM) and Reshaping of Baaya-Hiamankyini (6KM)	M/S High North Company Ltd	90%	487,250.00	412,987.0	74,352.50	74,352.50	-	-	-
6		Drilling and Installation with hard pump of 3No. Boreholes at Beposo, Zabrama and Benim	M/S New Era Company Limited	100%	181,665.00	171,156.7	10,508.25	10,507.00	-	-	-
7		Completion and Construction of 1No. CHP compound with basic equipments at Kyirimoko	M/S High North Company Limited	58%	328,725.0	186,932.28	141,793.28	142,237.72	-	-	-
8		Completion of 1 No. CHPS Compound with Nurse quarters at Bronikrom	M/S High North Company Limited	74%	260,066.75	233,484.47	26,582.28	26,582.28			

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: PRU WEST DISTRICT ASSEMBLY											
Funding Source: DACF											
Approved Budget: GH¢ 4,697,455.11											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Completion and construction of 1No. 3unit classroom block with ancillary facilities at Dama-Nkwanta D/A	M/S Lion Hawk Ghana Ltd	40%	230,861.50	34,624.73	196,236.77	196,236.77			
2		Completion and construction of 1No. 3unit classroom block with ancillary facilities at Buipe D/A J.H.S	Cartwright Ltd	20%	194,086.00	29,112.90	164,973.10	164,973.10			
3		Renovation 1No 3units classroom blocks Dama-Nkwanta	M/S High North Co. Ltd.	100%	33,826.80	-	33,826.80	33,826.80			
4		Rehabilitation/Renovation of 1No. 3-unit classroom block at Adjalaja	M/S High North Co. Ltd	100%	20,032.00	-	20,032.00	20,032.00			

5		Completion of 1No 3-unit classroom block with ancillary facilities at Ankrakuka D/A primary	M/S Ali Lukman Ent.	70%	175,540.50	80,133.00	95,407.50	95,407.50			
6		Construction of 1No 3-unit classroom block with ancillary facilities at Cherembo JHS	Bravo General Services	60%	180,709.06	89,927.61	90,781.45	90,781.45			
7		Construction of 1No 3-unit classroom block with ancillary facilities at Krobo JHS	Agyampah General Services	60%	182,915.17	79,920.68	102,994.49	102,994.49			

PROPOSED PROJECTS FOR THE MTEF (2023-206) - NEW PROJECTS)

MMDA: PRU WEST DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (ie Concept Note, Pre/Full Feasibility Studies or none)
1	10No. Borehole at Beposo, Hiamakyene, Sakora, Santa, Bokina, Seilla 1 & 2, Domebra 2 and Cherembo	Drilling and mechanization of 10No. Boreholes	DACF	350,000.00	Concept Note
2	Maternity Ward at Beposo	Construction of Maternity Ward	DACF	200,000.00	Concept Note
3	Nurses' quarters at Dama-Nkwanta	Construction of Nurses' quarters	DACF	200,000.00	Concept Note

4	Yam Market at Prang	Construction of Yam Market	DACF	250,000.00	Concept Note
5	2No.Semi-Detached Residential Accommodation for Senior staffs at Prang	Construction of 2No.Semi-Detached Residential Accommodation for Senior staffs	DACF	300,600.00	Concept Note
6	Teacher's bungalow at Fawoman	Construct and furnish 1No. Teacher's bungalow	DACF	320,010.20	Concept Note
7	Agric quarters at Prang and Zabrama	Renovation of Agric quarters	DACF	80,000.30	Full Feasibility Studies
8	3-unit classroom block with ancillary facilities at Adaprase JHS	Construction of 1No 3-unit classroom block with ancillary facilities	DACF-RFG	440,000.00	Concept Note
9	Teacher's bungalow at Prang	Construct and furnish 1No. Teacher's bungalow	DACF-RFG	350,000.00	Concept Note
10	Nurses' bungalow at Prang	Construct and furnish 1No. Nurses bungalow	DACF-RFG	350,000.00	Concept Note
11	Dual Desk chairs for Basic schools in the District	Procure of Dual Desk chairs for Basic schools	DACF-RFG	10,369.00	Concept Note
12	Urinal at Zabrama and Dama-Nkwanta Market	Construction of 4No. Urinal	IGF	128,190.00	Concept Note