



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

PRU EAST DISTRICT ASSEMBLY

PRU EAST DISTRICT ASSEMBLY

OFFICE OF THE DISTRICT ADMINISTRATION

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REPUBLIC OF GHANA



P. O. Box 76
Yeji - Bono East
Ghana W/A
Digital Address:BP-00002-7006

Date..... 06/11/2023

APPROVAL STATEMENT

THE 2023 PROGRAMME BASED BUDGET FOR PRU EAST DISTRICT ASSEMBLY WAS DISCUSSED AND APPROVED FOR ADOPTION BY THE GENERAL ASSEMBLY AT A MEETING HELD ON 26TH OCTOBER, 2023 AT THE DISTRICT ASSEMBLY CONFERENCE HALL.

Compensation of Employees	3,203,424.00
Goods and Services	4,407,009.00
Capital Expenditure	<u>3,498,669.00</u>
Total	<u>11,109,102.00</u>

.....
PRESIDING MEMBER
DISTRICT CO-ORDINATING DIRECTOR
PATRICK
MUSAH LENSENNI

.....
HON. BOAKYE YAW
ALHAJI BAWA

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The Pru East District is one of the eleven (11) districts in the Bono East Region. It was established by LI 2336 on the 4th of November 2017 from the previous Pru District. Pru East District lies between Longitudes 0030" W and 1026" W and Latitudes 7050" N and 8022" N. It shares boundaries with East Gonja Municipality to the North (Northern Region), Sene West to the East, and Pru West District to the South. It covers a total land area of 1,097.5 km².

1.2 POPULATION STRUCTURE

According to Ghana Statistical Service, the then Pru District had a population of 129,248 in 2010. Pru East District was created in 2017 and per Ghana Statistical service records, the population of the district in 2018 stood at 106,282. This comprises of 52,123 Males (49%) and 54,159 females (51%) with a growth rate of 2.7%, the population of the district for the year 2020 is estimated to be 109,152. The high population growth rate of the district is attributed to a number of factors including the large influx of settler farmers and fishermen from the five (5) Northern Regions, Volta, Greater Accra, the opening up of the area by the Kumasi-Ejura-Atebubu Highway and the natural increase resulting from high birth rate and low infant mortality rate.

This trend of population growth has a negative effect on environment since Agricultural arable lands are being reduced and degraded for settlements, which when not given necessary attention is likely to result in desertification and environmental degradation in the district.

The district has a large youthful population. The two cohorts that contain most of the people are the 0 – 14 group which constitute 42.9 and the 15 – 64 group which also forms 52.8% and 65+ forms only 4.3%. The age structure depicts that the district has a large

labour force of 52.8%. This large active labour force could be positioned to harness and maximize the vast agricultural potentials in the district.

1.3 VISION

To become the most effective and efficient District Assembly that serves her citizens in an environment that promotes development.

1.4 MISSION

The Pru East District Assembly exist to advance the general well-being of the people through resource mobilization, co-ordination of socio-economic activities, capacity building and creation of enabling environment with active participation of all stakeholders.

1.6 GOAL

The development goal of the Pru East District is to be developed into a spatially homogenous entity, offering wider opportunities socio-economic development and general welfare of its inhabitants within an atmosphere of peace and tranquility.

1.7 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.

2. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture, which is the most important economic activity in the district, employs about 65.2% of the labour force. The various forms of agriculture practices are crop farming, tree growing, livestock rearing and fish farming. The 2020 PHC report revealed that approximately 42.9% in crop farming, 20.3 percent in livestock rearing and only 0.6 percent and 1.4 percent households are into tree planting and fish farming respectively. In the urban areas, 56.2 percent of households are into crop farming and 8.0 percent are into livestock rearing and less than one percent into tree planting and fish farming; compared with 42.8 percent of households in rural area in crop farming, 21.5 percent in livestock rearing and tree planting while fish farming accounts for less than one percent.

b. MARKET CENTER

The weekly market at Yeji in the district is a major marketing center where commodities such as food crops, fish, manufactured goods among others bought and sold are the main economic activity in the district. Yeji, the District capital is recognized as the largest inland supplier of smoked/salted fish, cattle and other food crops in the district. The fish market serves as the main source of the Assembly's revenue. The strategic location (just on the edge of the Volta Lake) makes it ideal for trading in general commodities which are basic to human survival. The district however has other smaller markets; Parambo/Sawaba which trade mostly in agricultural produce.

c. ROAD NETWORK

The principal mode of transportation in the district is by road and consists of highways and feeder roads which are managed by Ghana Highways Authority and the Department of Feeder Roads. Out of the total road length of 488 kilometers, 68 kilometers form the highway which runs from Atebubu to Yeji the District capital. The remaining 420kms form the feeder roads. Out of the 420kms of feeder roads only 180km representing 42.8% can be described as good with the rest being in either fair or bad condition.

d. EDUCATION

The 2010 PHC report revealed that of the total district population, 18,083 persons aged 3 years and older are also identified to have attended school in the past. There are more educated males in the district than educated females. However, there are more girls at pre-school level compared to boys. Out of persons currently schooling in the district, 25.2 percent are in pre-school, 51.2 percent are in primary school, and 14.8 percent and 8.7 percent are in junior and senior high schools respectively. Vocational/Technical/Commercial, Post middle/secondary certificate and Tertiary all together constitute only (0.1 %) of the population currently in school in the district. About 30 percent of persons who attended school in the past have had primary school education, (27.9% and 19%) have attended junior high and middle school respectively, and (15.2%) attended senior high and secondary schools while (9.2%) have attended Vocational/Technical/Commercial, Post middle/secondary certificate and Tertiary.

The district has a total number of 2,353 teachers. Out of this number 2,317 are trained while 36 are untrained at the basic and senior high levels. The pupil teacher ratio in 2019 was 21:1 for Nursery,43:1 for primary, 22:1 for Junior High and 15:1 for Senior High School thus with an overall pupil/student teacher ratio for basic school 29:1 and 15:1 for Senior High School. Education in the district is handled by the District Directorate of Education whose responsibility is the administration, monitoring and supervision of teaching and

learning in the district. The district currently has basic, secondary schools and Tertiary schools in all. There are 92 Pre-schools, 92 Primary schools, 48 junior High Schools, 9 Senior/Technical Schools and one Midwifery Training School.

e. HEALTH

The district has one (1) major referral hospital, two (2) health centers and eight (8) Community-Based Health Planning Service (CHPS) compounds that attend to the health needs of the people. There are also various herbal and bone setting centers in the district. Besides these, there are about fiftysix (56) trained Traditional Birth Attendants who assist women during delivery.

a. WATER AND SANITATION

Household drinking water is obtained from five main sources; river or stream (65.1%), protected well (11.5%), bore-hole/pump or tube well (5.6%), pipe-borne outside dwelling (0%) and unprotected well (17.8 %).

On waste management practices the most widely used means of disposing solid waste (refuse) is either by public dump (open space) (49.2%) or dumping indiscriminately (34.2%). Only 16.6 percent of dwelling units use public dump (container). In urban areas, disposal at public dump (open space) is (56.6%) compared with 43.4 percent in rural areas.

Human waste disposal available in a dwelling unit is a critical indicator of the sanitary condition of the unit and is an indirect measure of the socio-economic status of a household. The most common facilities are public toilets (33.5%), pit latrine (8.7%), and KVIP (4.0%).

Approximately 52 percent of dwelling units do not have access to toilet facilities and as such use bushes and beaches (free range). The use of water closet (WC) is not common due to the low nature of the water table as the septic pits get filled up with underground water during the rainy season.

f. ENERGY

The source of lighting is one of the indicators of quality of life. Data on the main source of lighting of dwelling units in the district shows that there are three main sources of lighting for households namely electricity (38.5%), flashlight or torch (33.0%) and kerosene lamps (27.1%). All other sources of lighting together account for less than two percent (1.4%).

Almost all the larger communities in the district are connected to the national grid. This has the tendency to impact positively on economic activity.

3. KEY DEVELOPMENT ISSUES/CHALLENGES

- Inadequate health infrastructure and logistics
- Low tax compliance rate
- Limited access to improved agriculture mechanization, credit as well as high levels post-harvest losses
- High dependence on seasonal rainfall
- Inadequate educational infrastructure and furniture
- Indiscriminate dumping of refuse and poor hygienic practices

4. KEY ACHIEVEMENTS IN 2023

Installed streetlights at selected communities (MP)



Drilled 13No. Boreholes in selected Communities (MP)



Constructed a 50-unit market stalls at Yeji (IGF)



Completion of CHPS Compound at Kadue (DACF)



Completion of Teachers' Quarters at Cherepo-Ayimaye (DPAT)



Rehabilitated CHPS Compound at Accra Town (MP)



Constructed CHPS Compound at Konkoma (DPAT)



Rehabilitated 1No. 3unit classroom block at Miawani (MP)

Before

After



5. REVENUE

Table 1: Internally Generated revenue performance from 2021 to 2023

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2021		2022		2023		% performance at Aug.,2023
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Property Rates	60,000.00	53,828.86	60,000.00	41,434.06	60,000.00	-	0%
Basic Rates	200.00	-	200.00	200.00	200.00	-	0%
Fees	534,656.00	500,752.00	924,000.00	456,935.00	1,151,000.00	443,607.00	38%
Fines	950.00	-	2,950.00	-	7,200.00	1,998.00	27%
Licenses	160,982.00	80,284.00	185,665.00	112,125.00	445,100.00	263,854.50	59%
Land	11,950.00	2,260.00	11,950.00	3,930.00	8,000.00	3,974.00	49%
Rent	26,820.00	16,797.00	53,200.00	31,152.00	78,000.00	32,237.00	41%
Miscellaneous	-	-	-	-	10,200.00	20,280.00	198%
Investment	-	-	-	-	-	-	0%
Sub Total	795,558.00	653,921.86	1,237,965.00	645,776.06	1,759,700.00	765,950.05	43%
Stool Lands	65,000.00	100,738.00	100,000.00	80,000.00	150,000.00	104,411.00	69%
Total	860,558.00	754,659.86	1,337,965.00	725,776.06	1,909,700.00	870,361.50	45%

The table 1 shows the overall Internally Generated revenue performance for Pru East District Assembly from 2021 to 2023. The annual IGF for 2021 was estimated to be GH¢ **860,558.00** but was able to realize GH¢ **754,659.86**.

The assembly also budgeted GH¢ **1,337,965.00** but realized GH¢ **725,776.06** for 2022 fiscal year. For 2023 fiscal year the IGF budget was GH¢ **1,909,700.00** but as at August, 2023 the amount realized was GH¢ **870,361.50** representing 45% of the annual IGF budget.

REVENUE

Table 2: Revenue performance for all revenue sources for the District Assembly from 2021 to 2023

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2021		2022		2023		%performance Aug.,2023
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Total IGF	860,558.00	754,659.86	1,337,965.00	725,776.06	1,909,700.00	870,361.50	45%
Comp. Trans.	2,007,598.20	1,824,686.66	2,571,417.72	2,519,989.36	3,040,269.52	1,550,537.45	51%
G & S Depts.	106,741.00	68,373.55	130,784.00	29,050.72	81,180.00	41,132.32	50%
Assets Transfer	-	-	-	-	-	-	-
DACF	3,769,085.60	804,648.15	4,707,060.62	1,742,939.34	4,707,060.62	295,152.86	6%
DACF-RFG	1,970,665.63	1,701,913.00	1,183,992.00	1,154,505.55	1,495,859.00	-	0%
MP	430,000.00	294,652.07	500,000.00	460,777.15	800,000.00	145,111.03	18%
HIPC	40,000.00	60,000.00	80,000.00	60,000.00	100,000.00	60,000.00	60%
CIDA/MAG	125,717.00	123,237.36	50,000.00	37,738.86	59,098.63	59,098.63	100%
MSHAP	14,711.40	2,144.13	14,711.00	17,331.72	20,000.00	-	0%
DACF-PWD	200,000.00	86,926.64	200,000.00	194,546.19	200,000.00	-	%
UNICEF	-	-	30,000.00	15,000.00	30,000.00	15,000.00	50%
Other	-	-	-	-	1,605,400.00	-	0%

Pru East District Assembly

Donor- KOICA GHANA							
TOTAL	9,525,076.4	5,721,241.4	10,805,930.3	6,957,654.9	14,048,567.7	3,036,393.7	
	3	2	4	5	7	9	24%

Table 2 represents the Revenue performance for all revenue sources for the District Assembly from 2021 to 2023. The annual revenue for 2021 was estimated to be GH¢**9,525,076.43** but was able to realize GH¢**5,721,241.42**. The assembly also budgeted GH¢**10,805,930.34** but realized GH¢**6,957,654.95** for 2022 fiscal year. For 2023 fiscal year the Annual budget was GH¢**14,048,567.77** but as of August 2023 the amount realized was GH¢**3,036,393.79** representing **24%** of the budget.

EXPENDITURE

Table 3: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2021		2022		2023		% age Performanc e (as at Aug. 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug. 2023	
Compensatio n	2,084,536.3 7	1,863,019.0 5	2,669,417.72	2,616,029.3 6	3,200,269.52	1,606,002.4 5	50%
Goods and Services	2,949,909.4 1	1,135,882.1 3	3,100,298.62	2,881,106.9 4	6,243,118.25	1,161,710.4 3	18%
Assets	4,490,631.0		5,036,214.00				

	9	2,536,663.4		2,830,219.4	4,605,180.00	463,469.06	10%
		4		2			
Total	9,525,076.4	5,535,564.6	10,805,930.3	8,327,355.7	14,048,567.7	3,231,181.9	23%
	3	2	4	2	7	4	

Table 3 shows the assembly's expenditure performance for all expenditure sources. The amount budgeted to be expended for 2021 was GH¢**9,525,076.43** but the assembly was able to spend GH¢**5,535,564.62**. The assembly also budgeted GH¢**10,805,930.34** but expended GH¢**8,327,355.72** for the 2022 fiscal year. An amount of GH¢**14,048,567.77** was budgeted for the 2023 fiscal year but as at August 2023 an amount of GH¢**3,231,181.94** was expended representing 25% of the budget

6. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

Table 1: adopted NMTDPF Policy Objectives

- Improve decentralized planning.
- Ensure responsive, inclusive, participatory and representative decision-making.
- Promote social, economic, political inclusion.
- Ensure free, equitable and quality education for all by 2030.
- Build and upgrade educational facilities to be child, disable & gender sensitive.
- Achieve universal health coverage, including financial risk protection, access to quality healthcare services.
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship.
- Achieve universal and equitable access to water.
- Strengthen domestic resource mobilization.
- Double the agriculture productivity and incomes of small-scale food producers for value addition.
- Substantially increased number of youth and adults who have relevant skills

- Develop quality, reliable, sustainable and resilient infrastructure.
- Reduce vulnerability to climate-related events and disasters
- Achieve access to adeq. and equit. Sanitation and hygiene
- Enhance inclusive urbanization & capacity for settlement planning.

7. POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Outcome

Outcome Indicator Description	Unit of Measurement	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Targets			
		Target	Actual	Target	Actual	Target	Actual	2024	2025	2026	2027
Improve financial management	% growth in IGF	100	60	100	87	100	45	100	100	100	100
	% of expenditure kept within budget	100	80	100	90	100	75	100	100	100	100
Increase access to safe and portable water	Number of communities provided with portable water	10	4	15	10	15	5	15	20	15	15
Increase inclusive and equitable access to education	Number of school building constructed	5	3	6	1	5	-	5	5	5	5

Improve environmental sanitation	Number of disposal sites created	1	1	1	1	1	-	1	1	1	1
Improve agriculture productivity to ensure food security	Number of demonstration farms established	15,000	11,513	10,000	9,812	10,000	9,868	10,005	10,026	10,054	10,084
	Number of FBOs trained	30	25	25	18	30	25	30	35	40	45
Improve state of feeder roads	Kilometers of roads reshaped	50	30	50	25	50	-	35	50	35	35
Improved night security	Number of streetlights installed and maintained	500	380	1000	540	1000	440	800	1500	800	800
Improve access to quality healthcare	Number of health facilities equipped	4	1	4	-	4	1	4	5	4	5

8. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

ITEM	CHALLENGES	SOLUTION
RATES	<ol style="list-style-type: none"> 1. Improper identification of some properties due to poor street and house identification 2. High cost of valuation 3. Relatively low rates, unattractive to collect in the case of basic rate 	<ol style="list-style-type: none"> 1. Property developers within the district should be made to get building permit before putting up those buildings 2. Conduct valuation of all properties
LAND AND ROYALTIES	People unwilling to register their landed properties	Valuation of landed properties and royalties in the district
LICENCES	<ol style="list-style-type: none"> 1. Inadequate database on all businesses 2. Ineffective distribution of bills due to business location 	There should be an Electronic Management Systems to support collection e.g. POS; etc
FEES	Unwillingness of market women to pay tolls due to poor service delivery	The assembly should sensitize the traders on the importance of paying tolls.
FINES, PENALTIES AND FORFEITS	<ol style="list-style-type: none"> 1. Defaulters' refusal to pay their penalties. 2. Poor Enforcement of bye-laws 	<ol style="list-style-type: none"> 1. Defaulters should be made to pay their fines and penalties 2. Support of the Courts to prosecute defaulters
RENT	<ol style="list-style-type: none"> 1. Lack of renovation of Assembly properties 2. Limited number of structures to rent out 3. Unwillingness of tenants in Assembly stores and houses to honor their rent obligation 4. Relatively low rates , unattractive to collect 	<ol style="list-style-type: none"> 1. The Assembly needs to cultivate the habit of renovating their properties to make it attractive for renting 2. Widening up the assemblies tax system to generate enough revenue to put up buildings.

INVESTMENT	<ol style="list-style-type: none"> 1. Most of the farmers are not willing to patronize the assembly's farming equipment. 2. Farmers' unwillingness to pay actual amount due to the standard of living in the district. 3. Inadequate funds to repair broken down equipment 	<ol style="list-style-type: none"> 1. Introduction of promotional packages to motivate farmers to patronize the equipment. 2. Raise enough revenue to be able to maintain the broken down farming equipment.
MISCELLANEOUS AND UNIDENTIFIED REVENUE		

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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 human resource planning and development of the District Assembly.

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The Programme is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include General Administration, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource Department, Internal Audit and Records Units. Total staff strength of Eighty-Eight (88) 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 and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. 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.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration is to facilitate the Assembly's activities with the various departments, sub sub-vented-institutions and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the district.

The Internal Audit Unit is authorised to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is Forty-Seven (51) with funding from GoG transfers (DACF, DDF etc.) and the Assembly’s Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, sub vented-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme encounters are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

Table 2: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past years				Projections			
		2022		2023		2024	2025	2026	2027
		Target	Actual	Target	Actual				
Organize quarterly management meetings annually	Number of quarterly meetings held	4	4	4	3	4	4	4	4
Response	Number of					4			

to public complaints	working days after receipt of complaints	4	4	4	2	4		4	4
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	12 th January	15 th January	N/A	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedure	Procurement Plan approved by	30 th November	18 th November	30 th November	N/A	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	4	4	2	4	4	4	4
Quarterly Internal Audit Report prepared and submitted	Number of Internal audit report prepared	4	4	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 3: Main Operations and Projects

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of office Furniture and Fittings
Protocol Services	
Security Management	
Citizens Participation in Local Governance	
Local commitments of the assembly (contributions and donations)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. 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.

2. 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.

The sub-programme is manned by Forty (40) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers 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.

3. Budget Sub-Programme Results Statement

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

Table 4: Budget Results Statement – Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past years				Projections			
		2022		2023		2024	2025	2026	2027
		Target	Actual	Target	Actual				
Submission of Annual and Monthly Financial Statement of Accounts.	Annual Statement of Accounts submitted by	15 th January of ensuing year	10 th January of ensuing year	15 th January of ensuing year	N/A	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year
	Number of monthly Financial Reports submitted	12	12	12	7	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	50	35	20	14	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Table 5: Main Operations and Projects

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment
Revenue collection and Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main units responsible for delivering this sub programmes are the Planning and Budget Unit. The main sub-programme operations include.

- Preparing and reviewing District Medium Term Development Plans, Monitoring and Evaluation (M&E) Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each programme/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects.
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public fora and town hall meeting.

Eight (8) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfers and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 6: Budget Results Statement – Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past years				Projections			
		2022		2023		2024	2025	2026	2027
		Target	Actual	Target	Actual				
Townhall meetings organised	Number of meetings organised	2	-	2	-	2	2	2	2
Composite budget prepared based on Annual Action Plan	Number prepared	1	1	1	1	1	1	1	1
Quarterly M&E Reports	No. of annual progress	4	4	4	3	4	4	4	4

	reports prepared								
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4. Budget Sub-Programme Operations and Projects

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

Table 7: Main Operations and Projects

Operations	Projects
Preparation of annual actions plans & budgets	
Quarterly monitoring of projects & Programmes	
Training in Monitoring & Evaluation	
Coordination of department plans & Programmes	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Human Resource Management

1. Budget Sub-Programme Objective

- 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 of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and units' 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) member of staff will carry out the implementation of the sub-programme with main funding from GoG transfer, DDF, DACF 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.

3. Budget Sub-Programme Results Statement

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

Table 8: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past years				Projections			
		2022		2023		2024	2025	2026	2027
		Target	Actual	Target	Actual				
Staff appraisal conducted	Number of staff appraised	105	85	100	75	110	115	120	125
Manpower skill development enhanced	Number of training programmes organized	5	4	5	-	5	5	6	6
Manpower skill development plan prepared	Number of training needs assessment plan prepared and submitted	1	1	1	1	1	1	1	1
Staff compensation processed	Number of monthly E-payment voucher validated	12	12	12	8	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 9: Main Operations and Projects

Operations	Projects
Submission of reports	
Organization of TNA	
Train staff of the Assembly on Local Government Service Protocols	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Statistics

1. Budget Sub-Programme Objective

- Systematize the collation of administrative data cross sectors and geographical units.
- To enhance the use of statistics for evidence-based decision making
- Assist the assembly to mobilize revenue for development.

2. Budget Sub-Programme Description

This sub-programme collects, stores, and analyzes data and also disseminate and publish statistical data based on standardized format or guidelines developed by Ghana Statistical Service.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the district. The sub-programme is managed by One (1) staff. The key challenges encountered in delivering this sub-programme include inadequate staffing levels and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 14: Budget Results Statement – Statistics

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		2024	2025	2026	2027
		Target	Actual	Target	Actual				
Annual Reports prepared	Number of reports prepared	1	1	1	-	1	1	1	1
Sensitization of stakeholders	Quarterly sensitization done	4	-	4	-	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 15: Main Operations and Projects

Operations	Projects
Conduct data collection of household, institutional, and public toilet facilities	
Conduct data collection on water facilities in the District	
Compile administrative data on departmental and agencies activities in the district	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the district to provide quality road transport systems for the safe mobility of goods and people.
- 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.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organizations tasked with the responsibility of delivering the 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 organized manner.

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

Seven (7) officers will be responsible for delivering the sub-programme comprising officers of the Department of Works and Physical Planning. The programme is

implemented with funding from DACF, GoG transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the district.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate the 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.

Major services delivered by the sub-program include.

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of billboards, masts and ensure compliance with the decisions of the Assembly.
- Undertake 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 Three (3) officers who are faced with operational challenges which include inadequate staffing levels and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 16: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past years				Projections			
		2022		2023		2024	2025	2026	2027
		Target	Actual	Target	Actual				
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	3	1	3	1	3	3	3	3
Street Addressed and Properties numbered	Number of streets signs post mounted	50	-	50	-	50	50	50	50
	Number of properties numbered	500	-	500	-	500	500	500	500
Statutory meetings convened	Number of meetings organized	4	4	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 17: Main Operations and Projects

Operations	Projects
1. Organize a sensitization program on planning regulation and plot allocation.	
2. Support Department on Development Control Activities.	
3. Support Department in the organization of monthly Technical and Spatial Sub-committees meetings.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

5. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

6. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-programme operations include.

- Facilitating the implementation of policies on works and report to the Assembly.
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the district.

- Facilitating the provision of adequate and wholesome supply of portable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

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

7. 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 18: Budget Results Statement – Infrastructure Development

Main Outputs	Output Indicator	Past years				Projections			
		2022		2023		2024	2025	2026	2027
		Target	Actual	Target	Actual				
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	35	-	35	-	50	35	35	35
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	1000	440	1000	483	1500	800	800	800
	Number of boreholes drilled mechanized	15	5	15	-	20	15	15	15
	Number of communities with portable water	15	5	15	-	20	15	15	15

8. Budget Sub-Programme Operations and Projects

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

Table 19: Main Operations and Projects

Operations	Projects
Collaborate with service providers to provide, telephone network and others services to community members	Facilitate the Provision of potable water (Restore Yeji and Parambo/Sawaba water system)
Ensure that all Public buildings in the DA are accessible to the Disabled	Construct No. Police station at Parambo/Sawaba
	Rehabilitation/extension of Streetlights

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the district.

2. Budget Programme Description

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

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 Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

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 and Birth & Death Registry.

The funding sources for the programme include GoG transfers, DDF, DACF 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 Twenty-two (22) 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.

**BUDGET SUB-PROGRAMME SUMMARY BUDGET
PROGRAMME 3: SOCIAL SERVICES DELIVERY**

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- 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.
- Promoting entrepreneurship among the youth.

2. 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, DDF, the GoG 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.

3. Budget Sub-Programme Results Statement

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

Table 20: Budget Results Statement – Education and Youth Development

Main Outputs	Output Indicator	Past years				Projections			
		2022		2023		2024	2025	2026	2027
		Target	Actual	Target	Actual				
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	5	-	5	-	5	5	5	5
Improve knowledge in science and math's. and ICT in Basic and	Number of school furniture supplied	1500	1000	1000	-	2000	1500	1500	1500

SHS	Number of participants in STME clinics	50	-	50	-	50	50	50	50
Organize quarterly DEOC meetings	Number of meetings organized	4	4	4	2	4	4	4	4

4 Budget Sub-Programme Operations and Projects

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

Table 21: Main Operations and Projects

Operations	Projects
Supervision and inspection of education Service delivery	Construction of 1no. 3unit classroom block for girls' model sch.
Organize STME Clinic	Construction and Furnishing of Teachers Quarters at Cherepo-Ayimaye
Support brilliant but needy student	
Support the organization of BECE(MOCK)/MY first day at school	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims to provide facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the district. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the district. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the district. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include.

- Advising the Assembly on all matters relating to health including diseases control and prevention.

- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with total staff strength of Fifteen (15). Funding for the delivery of this sub-programme would come from GoG transfers, DACF, DDF, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

3. Budget Sub-Programme Results Statement

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

Table 22: Budget Results Statement – Health Delivery

Main Outputs	Output Indicator	Past years				Projections			
		2022		2023		2024	2025	2026	2027
		Target	Actual	Target	Actual				
Malaria cases reduced	% of reduction	100	50	100	65	100	100	100	100
Family planning services enhanced	% enhanced	20	5	20	7	50	50	50	50
Improved environmental sanitation	Number food vendors tested and certified	400	154	500	347	500	700	500	500
	Number communities sensitized	10	8	10	6	15	10	10	10
	Number of clean up exercise organized	12	8	12	4	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 23: Main Operations and Projects

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of 1No. community health planning service (CHPS) at Kadue
Clinical Services	Construction and furnishing of 1 No. Clinic at Konkoma
Procurement of sanitary tools and equipment	Evacuate and clear waste at refuse dumps and final disposal site
Evacuation of refuse	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

This sub-programme is undertaken with a total staff strength of Seven (7) with funds from GoG transfers, PWD Funds, DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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 24: Budget Results Statement – Social Welfare and Community Development

Main Outputs	Output Indicator	Past years				Projections			
		2022		2023		2024	2025	2026	2027
		Target	Actual	Target	Actual				
Increased assistance to PWDs annually	Number of beneficiaries	315	142	350	121	350	450	400	400
Social Protection programme (LEAP) improved annually	Number of beneficiaries	11,500	8,642	16,500	10,354	16,500	17,000	18,000	19,000
Capacity of stakeholders enhanced	Number of public education on gov't policies, programs and topical issues	4	2	4	1	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 25: Main Operations and Projects

Operations	Projects
Social Intervention Programmes	
Community mobilization	
Support the expansion of LEAP to cover more persons in the District	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the district.

2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the district for socio-economic development through their registration and certification. The sub-programme operations include.

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

This sub programme is undertaken with staff strength of one (1) with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the district. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Table 26: Budget Results Statement – Birth and Death Registration Center

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		2024	2025	2026	2027
		Target	Actual	Target	Actual				
Turnaround time for issuing true certified copy of entries of Births and Deaths in the District	No. reduced from twenty (20) to ten (10) working days.	30	21	40	14	45	50	45	45
Issuance of Burial Permits	No. of burial permits issued to the public	30	9	30	7	30	35	30	30

4. Budget Sub-Programme Operations and Projects

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

Table 27: Main Operations and Projects

Operations	Projects
Internal management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. 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.

2. Budget Programme Description

The programme aims to make 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 Eleven (11) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund, DACF, DDF and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism, and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The 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 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.

Two (2) Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers, DACF, IGF,DDF 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 inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Table 28: Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past years				Projections			
		2022		2023		2024	2025	2026	2027
		Target	Actual	Target	Actual				
Train artisans groups to sharpen skills annually	Number of groups and people trained	112	88	200	67	300	350	400	450
Registration of small businesses facilitated annually	Registration done	Selecte d communities	Selecte d communities	Selecte d communities	Selecte d communities	Selecte d communities	Selecte d communities	Selecte d communities	Selecte d communities

Financial / Technical support provided to businesses annually	Number of beneficiaries	150	12	160	2	180	200	210	220
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4. Budget Sub-Programme Operations and Projects

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

Table 29: Main Operations and Projects

Operations	Projects
Promotion of Small, Medium and Large-scale enterprise	
Support for Local Economic Development and BAC Activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-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 Nine (9) officers with funding from the GoG transfers, Donor, 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.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections for Pru East 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 30: Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past years				Projections			
		2022		2023		2024	2025	2026	2027
		Target	Actual	Target	Actual				
Strengthen farmer based organizations	Number of farmer- based organizations trained	25	18	30		30	35	40	45
Increase cash crops production under Planting for Export and Rural Development (PERD)	Number of cashew beneficiaries trained	120	100	120		150	200	150	150
	Sensitization done	4	-	4		4	4	4	4
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	3100	-	3100		3000	3500	3000	3000

Budget Sub-Programme Operations and Projects

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

Table 31: Main Operations and Projects

Operations	Projects
Support other activities of Planting For Export And Rural Development (PERD)	
Support other GFP- Planting for Food and Jobs	
Organize District Farmers' Day celebration	
Establish District Centre for Agriculture, Commerce and Technology (DCACT)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. 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.

2. 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.

The 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.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. 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.

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

3. Budget Sub-Programme Results Statement

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

Table 32: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past years				Projections			
		2022		2023		2024	2025	2026	2027
		Target	Actual	Target	Actual				
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	50	4	80	-	50	80	50	50
	Develop predictive early warning systems	By 31 st December	By 31 st December	By 31 st December	By 31 st December	By 31 st December	By 31 st December	By 31 st December	By 31 st December
Communit	No of								

ies educated on climate change	Communities educated	10	10	20	-	25	25	30	30
Disaster Management Committee meeting held	Rate of meetings held	4	4	4	2	4	4	4	4
Support victims of disaster	Number of victims supplied with relief items	20	-	50	-	60	100	70	80

4. Budget Sub-Programme Operations and Projects

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

Table 33: Main Operations and Projects

Operations	Projects
Public Education Campaign on Disaster Management	
Provision of relief items	
Education on disaster prevention and Management	
Education on Climate change	
Organisation of Disaster Management Committee meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Create awareness to mainstream environment into the development process at the district and community levels.
- Ensure that the implementation of environmental programmes is integrated and consistent with the country's desire for effective, long-term maintenance of environmental quality.
- Ensure environmentally sound and efficient use of both renewable and non-renewable resources in the process of development.
- Guide development to prevent, reduce, and as far as possible, eliminate pollution and actions that lower the quality of life.

- Apply the legal processes in a fair and equitable manner to ensure responsible environmental behaviour in the district.
- Continuously adhere to EPA guidelines to meet changing environmental trends and community aspirations.

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

3. Budget Sub-Programme Results Statement

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

Table 34: Budget Results Statement – Natural Resource Conservation and Management

Main Outputs	Output Indicator	Past years				Projections			
		2022		2023		2024	2025	2026	2027
		Target	Actual	Target	Actual				
Maintenance of established plantations	No. plantation maintained	5	-	5	-	5	5	5	5
Improved compliance with sector specific EPA guidelines and standards	Percentage of sectors covered by EPA	10	-	10	-	10	10	10	10
Monitor and prevent use of unregistered and banned chemicals	Number of monitoring reports	4	-	4	-	4	4	4	4
Undertake quarterly compliance monitoring	Number of monitoring reports	4	-	4	-	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 35: Main Operations and Projects

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

PART C: FINANCIAL INFORMATION

Part D : Project Implementation Plan (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2024-2027)

MMDA: PRU EAST											
Funding Source:											
Approved Budget:											
S/N	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Completion of 1No. Assembly complex for decentralised departments	M/S Samotrust Co. Limited	75%	408,519.11	262,002.61	146,516.50	146,516.50	-	-	-
2		Construction of 1No. Court Building	Riff Connac Ltd	100%	367,997.84	313,541.28	54,456.56	54,456.56	-	-	-
3		Construction of 50 unit market stalls	M/S Maibulal Ltd	15%	381,370.95	110,000.00	271,370.95	271,370.95	-	-	-
4		Construction of 6unit teachers quarters at Cherepo-Ayimaye	Baraat Investment Services	45%	151,151.00	68,000.00	82,582.60	82,582.60	-	-	-
5		Construction of fencewall and gravelling around proposed court	High North Co. Ltd	100%	166,098.54	140,000.00	26,098.54	26,098.54	-	-	-
6		Completion of 1No. Community Health	High North Co. Ltd								

		Planning Services (CHPS) Compound at Kadue		85%	233,539.27	149,820.20	83,719.07	83,719.07	-	-	-
7		Construction and furnishing of clinic at Konkoma	Baraat Investment Services	95%	320,731.88	231,335.10	89,396.78	89,396.78	-	-	-

Project Implementation Plan (PIP)

PROPOSED PROJECTS FOR THE MTEF (2024-2027) – NEW PROJECTS)

MMDA: PRU EAST					
S/N	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Installation of Galvanized Streetlights	2Km Galvanized Streetlights	DACF	100,000.00	Concept Note Stage
2.	Construction of 2-storey police headquarters at Yeji (Phase I)	Police Headquarters	DACF	543,915.30	Concept Note Stage
3	Rehabilitation of 3Unit classroom block for Miawani D/A primary school	3 Classrooms, office and store	MPCF	113,708.00	Concept Note Stage
4	Construction of 1No. 3-unit Classroom block for Girls Model School	3 Classrooms, office and store	DPAT	350,000.00	Concept Note Stage
5	Construction of Police Station at Parambo	Police Station	DPAT	370,000.00	Concept Note Stage
6	Rehabilitation of Feeder Roads	Feeder Roads	DACF	300,000.00	Concept Note Stage

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	3,203,424		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	11,109,102	35,000		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	15,000		
240502 17.9:Enhance intl suprt for cap-building to impl all the SDGs	0	62,378		
280201 1.4 ens tht the poor & vuln hv eql rghts to econ rcss	0	250,000		
300106 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	45,000		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	26,000		
390503 9.a facil sust & resil inf dev in devlpn cties	0	1,868,555		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	2,690,920		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,209,315		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	187,530		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	68,000		
720103 9.a facil sust & resil inf dev in devlpn cties	0	7,500		
740103 9.2 Promote incl & sust indus'tn	0	440,480		
Grand Total ¢	11,109,102	11,109,102	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
303 02 00 001 31		11,109,101.95	0.00	0.00	0.00
Finance, ,					
Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 RATES					
Property income [GFS]		65,200.00	0.00	0.00	0.00
1413001	Property Rate	60,000.00	0.00	0.00	0.00
1413003	Special Rates	5,200.00	0.00	0.00	0.00
Output 0002 LAND AND ROYALTIES					
Property income [GFS]		230,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	200,000.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	30,000.00	0.00	0.00	0.00
Output 0003 LICENCES					
Sales of goods and services		580,500.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	8,000.00	0.00	0.00	0.00
1422002	Herbalist License	15,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	20,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	10,000.00	0.00	0.00	0.00
1422007	Liquor License	10,000.00	0.00	0.00	0.00
1422009	Bakers License	12,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	8,000.00	0.00	0.00	0.00
1422011	Artisans	30,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	20,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	10,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	35,000.00	0.00	0.00	0.00
1422016	Lottery Business	8,000.00	0.00	0.00	0.00
1422017	Hotel Services	10,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	8,000.00	0.00	0.00	0.00
1422019	Timber Products	10,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	12,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	3,000.00	0.00	0.00	0.00
1422024	Private Education Int.	10,000.00	0.00	0.00	0.00
1422025	Private Professionals	800.00	0.00	0.00	0.00
1422026	Private Health Facilities	8,000.00	0.00	0.00	0.00
1422030	Entertainment Services	3,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	20,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	15,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	15,000.00	0.00	0.00	0.00
1422044	Financial Institutions	20,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	50,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,500.00	0.00	0.00	0.00
1422056	Salt / Maize Sellers	10,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	8,000.00	0.00	0.00	0.00
1422071	Business Providers	200.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
1422072 Contractor/Suppliers Registration	6,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	1,000.00	0.00	0.00	0.00
1422134 Veterinary Licence	10,000.00	0.00	0.00	0.00
1422148 Printing Services	2,000.00	0.00	0.00	0.00
1423191 Ferry Tolls	170,000.00	0.00	0.00	0.00
Output 0004 FEES				
Sales of goods and services	1,285,000.00	0.00	0.00	0.00
1423001 Markets Tolls	250,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	100,000.00	0.00	0.00	0.00
1423006 Burial Fees	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	200,000.00	0.00	0.00	0.00
1423011 Marriage Registration	2,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	90,000.00	0.00	0.00	0.00
1423018 Loading Fees	10,000.00	0.00	0.00	0.00
1423173 Entrance Fee	80,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	30,000.00	0.00	0.00	0.00
1423322 Medical charges	2,000.00	0.00	0.00	0.00
1423452 Sale of Animals /Plant Produce	500,000.00	0.00	0.00	0.00
1423527 Tender Documents	10,000.00	0.00	0.00	0.00
1423854 Slaughter Fees (Private)	6,000.00	0.00	0.00	0.00
Output 0005 RENT ON ASSEMBLY PROPERTIES				
Property income [GFS]	80,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	80,000.00	0.00	0.00	0.00
Output 0006 FINES				
Fines, penalties, and forfeits	11,200.00	0.00	0.00	0.00
1430001 Court Fines	5,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	6,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	200.00	0.00	0.00	0.00
Output 0007 MISCELLANEOUS				
Non-Performing Assets Recoveries	500.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	500.00	0.00	0.00	0.00
Output 0008 GRANTS				
From foreign governments(Current)	1,635,400.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
1311030 International Private Organization	1,605,400.00	0.00	0.00	0.00
From foreign governments(Current)	7,221,301.95	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,013,423.95	0.00	0.00	0.00
1331002 DACF - Assembly	1,200,000.00	0.00	0.00	0.00
1331003 DACF - MP	650,000.00	0.00	0.00	0.00
1331005 HIPC	100,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	210,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1331010	DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011	District Development Facility	900,000.00	0.00	0.00	0.00
1331015	Ghana Education Trust Fund (GetFund)	1,000,000.00	0.00	0.00	0.00
Grand Total		11,109,101.95	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Pru District - Yeji	0	0	0	11,109,102	11,141,136	11,220,193
Management and Administration	0	0	0	4,826,271	4,846,576	4,874,534
	0	0	0	1,855,973	1,874,378	1,874,533
	0	0	0	1,761,920	1,763,820	1,779,539
	0	0	0	650,000	650,000	656,500
	0	0	0	404,000	404,000	408,040
	0	0	0	100,000	100,000	101,000
	0	0	0	54,378	54,378	54,922
Social Services Delivery	0	0	0	2,885,657	2,888,045	2,914,514
	0	0	0	258,812	261,200	261,400
	0	0	0	261,445	261,445	264,059
	0	0	0	200,000	200,000	202,000
	0	0	0	1,605,400	1,605,400	1,621,454
	0	0	0	30,000	30,000	30,300
	0	0	0	530,000	530,000	535,300
Infrastructure Delivery and Management	0	0	0	2,165,466	2,168,285	2,187,121
	0	0	0	314,911	317,730	318,060
	0	0	0	1,000,000	1,000,000	1,010,000
	0	0	0	480,555	480,555	485,361
	0	0	0	370,000	370,000	373,700
Economic Development	0	0	0	831,289	834,747	839,602
	0	0	0	370,809	374,267	374,517
	0	0	0	440,480	440,480	444,885
	0	0	0	20,000	20,000	20,200
Environmental and Sanitation Management	0	0	0	400,419	403,483	404,423
	0	0	0	306,419	309,483	309,483
	0	0	0	50,000	50,000	50,500
	0	0	0	44,000	44,000	44,440
Grand Total	0	0	0	11,109,102	11,141,136	11,220,193

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Pru District - Yeji	0	0	0	11,109,102	11,141,136	11,220,193
Management and Administration	0	0	0	4,826,271	4,846,576	4,874,534
SP1.1: General Administration	0	0	0	4,640,790	4,660,288	4,687,198
21 Compensation of employees [GFS]	0	0	0	1,949,870	1,969,368	1,969,368
211 Wages and salaries [GFS]	0	0	0	1,909,870	1,928,968	1,928,968
21110 Established Position	0	0	0	1,759,870	1,777,468	1,777,468
21111 Wages and salaries in cash [GFS]	0	0	0	80,000	80,800	80,800
21112 Wages and salaries in cash [GFS]	0	0	0	70,000	70,700	70,700
212 Social contributions [GFS]	0	0	0	40,000	40,400	40,400
21210 Actual social contributions [GFS]	0	0	0	40,000	40,400	40,400
22 Use of goods and services	0	0	0	1,890,920	1,890,920	1,909,829
221 Use of goods and services	0	0	0	1,890,920	1,890,920	1,909,829
22101 Materials - Office Supplies	0	0	0	495,000	495,000	499,950
22102 Utilities	0	0	0	167,000	167,000	168,670
22104 Rentals	0	0	0	28,920	28,920	29,209
22105 Travel - Transport	0	0	0	610,000	610,000	616,100
22106 Repairs - Maintenance	0	0	0	120,000	120,000	121,200
22107 Training - Seminars - Conferences	0	0	0	215,000	215,000	217,150
22108 Consulting Services	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	125,000	125,000	126,250
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	45,000	45,000	45,450
28 Other expense	0	0	0	350,000	350,000	353,500
282 Miscellaneous other expense	0	0	0	350,000	350,000	353,500
28210 General Expenses	0	0	0	350,000	350,000	353,500
31 Non Financial Assets	0	0	0	450,000	450,000	454,500
311 Fixed assets	0	0	0	450,000	450,000	454,500
31112 Nonresidential buildings	0	0	0	180,000	180,000	181,800
31131 Infrastructure Assets	0	0	0	270,000	270,000	272,700
SP1.2: Finance and Revenue Mobilization	0	0	0	35,000	35,000	35,350
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
SP1.4: Legislative Oversight	0	0	0	42,399	42,748	42,823
21 Compensation of employees [GFS]	0	0	0	34,899	35,248	35,248
211 Wages and salaries [GFS]	0	0	0	34,899	35,248	35,248
21110 Established Position	0	0	0	34,899	35,248	35,248
22 Use of goods and services	0	0	0	7,500	7,500	7,575
221 Use of goods and services	0	0	0	7,500	7,500	7,575
22105 Travel - Transport	0	0	0	7,500	7,500	7,575
SP1.5: Human Resource Management	0	0	0	108,082	108,539	109,163

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	45,704	46,161	46,161
211 Wages and salaries [GFS]	0	0	0	45,704	46,161	46,161
21110 Established Position	0	0	0	45,704	46,161	46,161
22 Use of goods and services	0	0	0	62,378	62,378	63,002
221 Use of goods and services	0	0	0	62,378	62,378	63,002
22105 Travel - Transport	0	0	0	2,250	2,250	2,273
22107 Training - Seminars - Conferences	0	0	0	60,128	60,128	60,729
Social Services Delivery	0	0	0	2,885,657	2,888,045	2,914,514
SP2.1 Education, youth & Sports Services	0	0	0	2,209,315	2,209,315	2,231,408
22 Use of goods and services	0	0	0	1,615,400	1,615,400	1,631,554
221 Use of goods and services	0	0	0	1,615,400	1,615,400	1,631,554
22101 Materials - Office Supplies	0	0	0	1,610,400	1,610,400	1,626,504
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	583,915	583,915	589,754
311 Fixed assets	0	0	0	583,915	583,915	589,754
31111 Dwellings	0	0	0	90,000	90,000	90,900
31112 Nonresidential buildings	0	0	0	493,915	493,915	498,854
SP2.2 Public Health Services and Management	0	0	0	187,530	187,530	189,405
22 Use of goods and services	0	0	0	13,811	13,811	13,949
221 Use of goods and services	0	0	0	13,811	13,811	13,949
22101 Materials - Office Supplies	0	0	0	3,811	3,811	3,849
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	173,719	173,719	175,456
311 Fixed assets	0	0	0	173,719	173,719	175,456
31112 Nonresidential buildings	0	0	0	173,719	173,719	175,456
SP2.3 Social Welfare and Community Development	0	0	0	488,812	491,200	493,700
21 Compensation of employees [GFS]	0	0	0	238,812	241,200	241,200
211 Wages and salaries [GFS]	0	0	0	238,812	241,200	241,200
21110 Established Position	0	0	0	238,812	241,200	241,200
22 Use of goods and services	0	0	0	230,000	230,000	232,300
221 Use of goods and services	0	0	0	230,000	230,000	232,300
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	205,000	205,000	207,050
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	2,165,466	2,168,285	2,187,121
SP3.1 Physical and Spatial Planning Development	0	0	0	127,804	128,932	129,082

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	112,804	113,932	113,932
211 Wages and salaries [GFS]	0	0	0	112,804	113,932	113,932
21110 Established Position	0	0	0	112,804	113,932	113,932
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,037,662	2,039,353	2,058,038
21 Compensation of employees [GFS]	0	0	0	169,106	170,797	170,797
211 Wages and salaries [GFS]	0	0	0	169,106	170,797	170,797
21110 Established Position	0	0	0	169,106	170,797	170,797
22 Use of goods and services	0	0	0	18,000	18,000	18,180
221 Use of goods and services	0	0	0	18,000	18,000	18,180
22101 Materials - Office Supplies	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	12,500	12,500	12,625
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	1,850,555	1,850,555	1,869,061
311 Fixed assets	0	0	0	1,850,555	1,850,555	1,869,061
31112 Nonresidential buildings	0	0	0	1,850,555	1,850,555	1,869,061
Economic Development	0	0	0	831,289	834,747	839,602
SP4.1 Trade, Tourism and Industrial Development	0	0	0	440,480	440,480	444,885
31 Non Financial Assets	0	0	0	440,480	440,480	444,885
311 Fixed assets	0	0	0	440,480	440,480	444,885
31113 Other structures	0	0	0	440,480	440,480	444,885
SP4.2 Agricultural Services and Management	0	0	0	390,809	394,267	394,717
21 Compensation of employees [GFS]	0	0	0	345,809	349,267	349,267
211 Wages and salaries [GFS]	0	0	0	345,809	349,267	349,267
21110 Established Position	0	0	0	345,809	349,267	349,267
22 Use of goods and services	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22102 Utilities	0	0	0	1,200	1,200	1,212
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	20,800	20,800	21,008
22109 Special Services	0	0	0	20,000	20,000	20,200
Environmental and Sanitation Management	0	0	0	400,419	403,483	404,423
SP5.1 Disaster Prevention and Management	0	0	0	374,419	377,483	378,163
21 Compensation of employees [GFS]	0	0	0	306,419	309,483	309,483
211 Wages and salaries [GFS]	0	0	0	306,419	309,483	309,483
21110 Established Position	0	0	0	306,419	309,483	309,483
22 Use of goods and services	0	0	0	58,000	58,000	58,580
221 Use of goods and services	0	0	0	58,000	58,000	58,580
22102 Utilities	0	0	0	58,000	58,000	58,580

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP5.2 Natural Resource Conservation and Management	0	0	0	26,000	26,000	26,260
22 Use of goods and services	0	0	0	26,000	26,000	26,260
221 Use of goods and services	0	0	0	26,000	26,000	26,260
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22112 Emergency Services	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	11,109,102	11,141,136	11,220,193

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUNDS / OTHERS		Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Pru District - Yeji	3,013,424	795,311	1,158,189	4,966,924	190,000	1,824,920	440,480	2,252,400	1,000,000	0	0	1,789,778	900,000	2,689,778	11,109,102
Management and Administration	1,840,473	619,500	450,000	2,909,973	190,000	1,571,920	0	1,761,920	0	0	0	154,378	0	154,378	4,826,271
Central Administration	1,759,870	604,000	450,000	2,813,870	190,000	1,536,920	0	1,726,920	0	0	0	100,000	0	100,000	4,640,790
Administration (Assembly Office)	1,759,870	604,000	450,000	2,813,870	190,000	1,536,920	0	1,726,920	0	0	0	100,000	0	100,000	4,640,790
Finance	0	0	0	0	0	35,000	0	35,000	0	0	0	0	0	0	35,000
Human Resource	45,704	8,000	0	53,704	0	0	0	0	0	0	0	54,378	0	54,378	108,082
Human Resource	45,704	8,000	0	53,704	0	0	0	0	0	0	0	54,378	0	54,378	108,082
Statistics	34,899	7,500	0	42,399	0	0	0	0	0	0	0	0	0	0	42,399
Statistics	34,899	7,500	0	42,399	0	0	0	0	0	0	0	0	0	0	42,399
Social Services Delivery	238,812	53,811	227,534	520,257	0	0	0	0	0	0	0	1,635,400	530,000	2,165,400	2,885,657
Education, Youth and Sports	0	20,000	143,915	163,915	0	0	0	0	0	0	0	1,605,400	440,000	2,045,400	2,209,315
Office of Departmental Head	0	20,000	143,915	163,915	0	0	0	0	0	0	0	1,605,400	440,000	2,045,400	2,209,315
Health	0	13,811	83,719	97,530	0	0	0	0	0	0	0	0	90,000	90,000	187,530
Office of District Medical Officer of Health	0	13,811	83,719	97,530	0	0	0	0	0	0	0	0	90,000	90,000	187,530
Social Welfare & Community Development	238,812	20,000	0	258,812	0	0	0	0	0	0	0	30,000	0	30,000	488,812
Office of Departmental Head	238,812	20,000	0	258,812	0	0	0	0	0	0	0	30,000	0	30,000	488,812
Infrastructure Delivery and Management	281,911	33,000	480,555	795,466	0	0	0	0	1,000,000	0	0	0	370,000	370,000	2,165,466
Physical Planning	112,804	15,000	0	127,804	0	0	0	0	0	0	0	0	0	0	127,804
Office of Departmental Head	112,804	15,000	0	127,804	0	0	0	0	0	0	0	0	0	0	127,804
Works	169,106	18,000	480,555	667,662	0	0	0	0	1,000,000	0	0	0	370,000	370,000	2,037,662
Office of Departmental Head	169,106	18,000	480,555	667,662	0	0	0	0	1,000,000	0	0	0	370,000	370,000	2,037,662
Economic Development	345,809	45,000	0	390,809	0	0	0	0	0	0	0	0	0	0	390,809
Agriculture	345,809	45,000	0	390,809	0	0	0	0	0	0	0	0	0	0	390,809
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	440,480
Office of Departmental Head	0	0	0	0	0	0	440,480	440,480	0	0	0	0	0	0	440,480

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 IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Environmental and Sanitation Management	306,419	44,000	0	350,419	0	50,000	0	50,000	0	0	0	0	0	0	400,419
Health	306,419	18,000	0	324,419	0	50,000	0	50,000	0	0	0	0	0	0	374,419
Environmental Health Unit	306,419	18,000	0	324,419	0	50,000	0	50,000	0	0	0	0	0	0	374,419
Natural Resource Conservation	0	26,000	0	26,000	0	0	0	0	0	0	0	0	0	0	26,000
	0	26,000	0	26,000	0	0	0	0	0	0	0	0	0	0	26,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,759,870
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3030101001	Pru District - Yeji_Central Administration_Administration (Assembly Office)_Bono East						
Location Code	1206001	Pru - Yeji						
Compensation of employees [GFS]							1,759,870	
Objective	000000	Compensation of Employees						1,759,870
Program	91001	Management and Administration						1,759,870
Sub-Program	91001001	SP1.1: General Administration						1,759,870
Operation	000000		0.0	0.0	0.0		1,759,870	
Wages and salaries [GFS]							1,759,870	
	2111001	Established Post						1,759,870

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,726,920	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3030101001	Pru District - Yeji_Central Administration_Administration (Assembly Office)_ Bono East						
Location Code	1206001	Pru - Yeji						
Compensation of employees [GFS]							190,000	
Objective	000000	Compensation of Employees					190,000	
Program	91001	Management and Administration					190,000	
Sub-Program	91001001	SP1.1: General Administration					190,000	
Operation	000000		0.0	0.0	0.0		190,000	
Wages and salaries [GFS]							150,000	
	2111102	Monthly paid and casual labour					80,000	
	2111243	Transfer Grants					30,000	
	2111248	Special Allowance/Honorarium					40,000	
Social contributions [GFS]							40,000	
	2121001	13 Percent SSF Contribution					10,000	
	2121004	End of Service Benefit (ESB/Ex-Gratia)					30,000	
Use of goods and services							1,406,920	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					1,406,920	
Program	91001	Management and Administration					1,406,920	
Sub-Program	91001001	SP1.1: General Administration					1,406,920	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	869,920
Use of goods and services							869,920	
	2210101	Printed Material and Stationery					15,000	
	2210103	Refreshment Items					80,000	
	2210201	Electricity charges					80,000	
	2210202	Water					30,000	
	2210203	Telecommunications					50,000	
	2210204	Postal Charges					1,000	
	2210401	Office Accommodations					8,920	
	2210402	Residential Accommodations					20,000	
	2210503	Fuel and Lubricants - Official Vehicles					150,000	
	2210510	Other Night allowances					100,000	
	2210511	Local travel cost					100,000	
	2210513	Local Hotel Accommodation					55,000	
	2210709	Seminars/Conferences/Workshops - Domestic					30,000	
	2210804	Contract appointments					80,000	
	2210901	Service of the State Protocol					50,000	
	2211101	Bank Charges					5,000	
	2211203	Emergency Works					15,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	35,000
Use of goods and services							35,000	
	2210102	Office Facilities, Supplies and Accessories					35,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
	2210711	Public Education and Sensitization					15,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		2210902 Official Celebrations				40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	217,000
		Use of goods and services				217,000
		2210502 Maintenance and Repairs - Official Vehicles				100,000
		2210602 Repairs of Residential Buildings				40,000
		2210603 Repairs of Office Buildings				20,000
		2210604 Maintenance of Furniture and Fixtures				7,000
		2210606 Maintenance of General Equipment				40,000
		2210611 Maintenance of Markets				10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210905 Assembly Members Sittings All				10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	120,000
		Use of goods and services				120,000
		2210114 Rations				120,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
		2210709 Seminars/Conferences/Workshops - Domestic				100,000
		Other expense				130,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				130,000
Program	91001	Management and Administration				130,000
Sub-Program	91001001	SP1.1: General Administration				130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	130,000
		Miscellaneous other expense				130,000
		2821009 Donations				80,000
		2821010 Contributions				50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	650,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3030101001	Pru District - Yeji_Central Administration_Administration (Assembly Office)_Bono East						
Location Code	1206001	Pru - Yeji						
Other expense							200,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						200,000
Program	91001	Management and Administration						200,000
Sub-Program	91001001	SP1.1: General Administration						200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	200,000
Miscellaneous other expense							200,000	
2821009 Donations							200,000	
Non Financial Assets							450,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						450,000
Program	91001	Management and Administration						450,000
Sub-Program	91001001	SP1.1: General Administration						450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	450,000
Fixed assets							450,000	
3111256 WIP - School Buildings							180,000	
3113151 WIP - Electrical Networks							270,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			404,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3030101001	Pru District - Yeji_Central Administration_Administration (Assembly Office)_Bono East				
Location Code	1206001	Pru - Yeji				
Use of goods and services						384,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				384,000
Program	91001	Management and Administration				384,000
Sub-Program	91001001	SP1.1: General Administration				384,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	160,000
Use of goods and services						160,000
2210101 Printed Material and Stationery						30,000
2210103 Refreshment Items						30,000
2210108 Construction Material						5,000
2210205 Sanitation Charges						6,000
2210503 Fuel and Lubricants - Official Vehicles						40,000
2210513 Local Hotel Accommodation						10,000
2210603 Repairs of Office Buildings						3,000
2210709 Seminars/Conferences/Workshops - Domestic						6,000
2211203 Emergency Works						30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210102 Office Facilities, Supplies and Accessories						40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210902 Official Celebrations						25,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210502 Maintenance and Repairs - Official Vehicles						30,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210114 Rations						40,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	49,000
Use of goods and services						49,000
2210505 Running Cost - Official Vehicles						25,000
2210709 Seminars/Conferences/Workshops - Domestic						16,000
2210711 Public Education and Sensitization						8,000
Other expense						20,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				20,000
Program	91001	Management and Administration				20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

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							20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				100,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3030101001	Pru District - Yeji_Central Administration_Administration (Assembly Office)_ Bono East					
Location Code	1206001	Pru - Yeji					

Use of goods and services 100,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					100,000
Program	91001	Management and Administration					100,000
Sub-Program	91001001	SP1.1: General Administration					100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		100,000

Use of goods and services							100,000
2210108 Construction Material							100,000

Total Cost Centre 4,640,790

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	35,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3030200001	Pru District - Yeji Finance Bono East						
Location Code	1206001	Pru - Yeji						
Use of goods and services							35,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						35,000
Program	91001	Management and Administration						35,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						35,000
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	35,000
Use of goods and services							35,000	
2210122 Value Books							35,000	
Total Cost Centre							35,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				163,915
Function Code	70980	Education n.e.c					
Organisation	3030301001	Pru District - Yeji_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East					
Location Code	1206001	Pru - Yeji					
Use of goods and services							10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210117 Teaching and Learning Materials							5,000
2210703 Examination Fees and Expenses							5,000
Other expense							10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821012 Scholarship/Awards							10,000
Non Financial Assets							143,915
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					143,915
Program	91006	Social Services Delivery					143,915
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					143,915
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		143,915
Fixed assets							143,915
3111256 WIP - School Buildings							143,915

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				1,605,400
Function Code	70980	Education n.e.c					
Organisation	3030301001	Pru District - Yeji_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East					
Location Code	1206001	Pru - Yeji					
Use of goods and services							1,605,400
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,605,400
Program	91006	Social Services Delivery					1,605,400
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,605,400
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		1,605,400
Use of goods and services							1,605,400
2210117 Teaching and Learning Materials							1,605,400
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				440,000
Function Code	70980	Education n.e.c					
Organisation	3030301001	Pru District - Yeji_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East					
Location Code	1206001	Pru - Yeji					
Non Financial Assets							440,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					440,000
Program	91006	Social Services Delivery					440,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					440,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		440,000
Fixed assets							440,000
3111153 WIP - Bungalows/Flat							90,000
3111256 WIP - School Buildings							350,000
Total Cost Centre							2,209,315

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				97,530
Function Code	70721	General Medical services (IS)					
Organisation	3030401001	Pru District - Yeji_Health_Office of District Medical Officer of Health_Bono East					
Location Code	1206001	Pru - Yeji					
Use of goods and services							13,811
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					13,811
Program	91006	Social Services Delivery					13,811
Sub-Program	91006002	SP2.2 Public Health Services and Management					13,811
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		3,811
Use of goods and services							3,811
2210104 Medical Supplies							3,811
Non Financial Assets							83,719
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					83,719
Program	91006	Social Services Delivery					83,719
Sub-Program	91006002	SP2.2 Public Health Services and Management					83,719
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		83,719
Fixed assets							83,719
3111253 WIP - Health Centres							83,719
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				90,000
Function Code	70721	General Medical services (IS)					
Organisation	3030401001	Pru District - Yeji_Health_Office of District Medical Officer of Health_Bono East					
Location Code	1206001	Pru - Yeji					
Non Financial Assets							90,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					90,000
Program	91006	Social Services Delivery					90,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		90,000
Fixed assets							90,000
3111253 WIP - Health Centres							90,000
Total Cost Centre							187,530

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 306,419
Function Code	70740	Public health services	
Organisation	3030402001	Pru District - Yeji_Health_Environmental Health Unit_ Bono East	
Location Code	1206001	Pru - Yeji	

			Compensation of employees [GFS]	306,419
Objective	000000	Compensation of Employees		306,419
Program	91009	Environmental and Sanitation Management		306,419
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		306,419
Operation	000000		0.0 0.0 0.0	306,419

Wages and salaries [GFS]			306,419
2111001	Established Post		306,419

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 50,000
Function Code	70740	Public health services	
Organisation	3030402001	Pru District - Yeji_Health_Environmental Health Unit_ Bono East	
Location Code	1206001	Pru - Yeji	

			Use of goods and services	50,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		50,000
Program	91009	Environmental and Sanitation Management		50,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		50,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210205	Sanitation Charges		50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	18,000
Function Code	70740	Public health services						
Organisation	3030402001	Pru District - Yeji_Health_Environmental Health Unit_ Bono East						
Location Code	1206001	Pru - Yeji						
Use of goods and services							8,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						8,000
Program	91009	Environmental and Sanitation Management						8,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						8,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210205 Sanitation Charges							8,000	
Other expense							10,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						10,000
Program	91009	Environmental and Sanitation Management						10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						10,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000	
2821017 Refuse Lifting Expenses							10,000	
Total Cost Centre							374,419	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				370,809
Function Code	70421	Agriculture cs					
Organisation	303060001	Pru District - Yeji_Agriculture Bono East					
Location Code	1206001	Pru - Yeji					
Compensation of employees [GFS]							345,809
Objective	000000	Compensation of Employees					345,809
Program	91008	Economic Development					345,809
Sub-Program	91008002	SP4.2 Agricultural Services and Management					345,809
Operation	000000		0.0	0.0	0.0	345,809	
Wages and salaries [GFS]							345,809
2111001 Established Post							345,809
Use of goods and services							25,000
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210201 Electricity charges							1,200
2210502 Maintenance and Repairs - Official Vehicles							3,000
2210709 Seminars/Conferences/Workshops - Domestic							19,500
2210711 Public Education and Sensitization							1,300
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70421	Agriculture cs					
Organisation	303060001	Pru District - Yeji_Agriculture Bono East					
Location Code	1206001	Pru - Yeji					
Use of goods and services							20,000
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					20,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210902 Official Celebrations							20,000
Total Cost Centre							390,809

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	127,804
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3030701001	Pru District - Yeji Physical Planning Office of Departmental Head Bono East					
Location Code	1206001	Pru - Yeji					
Compensation of employees [GFS]							112,804
Objective	000000	Compensation of Employees					112,804
Program	91007	Infrastructure Delivery and Management					112,804
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					112,804
Operation	000000		0.0	0.0	0.0		112,804
Wages and salaries [GFS]							112,804
2111001 Established Post							112,804
Use of goods and services							15,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	15,000
Use of goods and services							15,000
2210511 Local travel cost							12,000
2210711 Public Education and Sensitization							3,000
Total Cost Centre							127,804

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	
Function Code	70620	Community Development					258,812	
Organisation	3030801001	Pru District - Yeji_Social Welfare & Community Development_Office of Departmental Head_Bono East						
Location Code	1206001	Pru - Yeji						
Compensation of employees [GFS]							238,812	
Objective	000000	Compensation of Employees					238,812	
Program	91006	Social Services Delivery					238,812	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					238,812	
Operation	000000		0.0	0.0	0.0	238,812		
Wages and salaries [GFS]							238,812	
2111001 Established Post							238,812	
Use of goods and services							20,000	
Objective	280201	1.4 ens tht the poor & vuln hv eql rghts to econ rcss					20,000	
Program	91006	Social Services Delivery					20,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210701 Training Materials							10,000	
2210711 Public Education and Sensitization							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				200,000
Function Code	70620	Community Development					
Organisation	3030801001	Pru District - Yeji_Social Welfare & Community Development_Office of Departmental Head_Bono East					
Location Code	1206001	Pru - Yeji					
Use of goods and services							180,000
Objective	280201	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					180,000
Program	91006	Social Services Delivery					180,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					180,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		180,000
Use of goods and services							180,000
2210104 Medical Supplies							20,000
2210701 Training Materials							150,000
2210711 Public Education and Sensitization							10,000
Other expense							20,000
Objective	280201	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821011 Tuition Fees							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13520		<i>Total By Fund Source</i>				30,000
Function Code	70620	Community Development					
Organisation	3030801001	Pru District - Yeji_Social Welfare & Community Development_Office of Departmental Head_Bono East					
Location Code	1206001	Pru - Yeji					
Use of goods and services							30,000
Objective	280201	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210701 Training Materials							10,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Total Cost Centre							488,812

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	26,000
Function Code	70560	Environmental protection n.e.c					
Organisation	3030900001	Pru District - Yeji Natural Resource Conservation Bono East					
Location Code	1206001	Pru - Yeji					
Use of goods and services						26,000	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					26,000
Program	91009	Environmental and Sanitation Management					26,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					26,000
Operation	910701	910701 - Disaster management			1.0 1.0 1.0	26,000	
Use of goods and services						26,000	
2210711 Public Education and Sensitization						6,000	
2211203 Emergency Works						20,000	
Total Cost Centre						26,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				187,106
Function Code	70610	Housing development					
Organisation	3031001001	Pru District - Yeji Works Office of Departmental Head Bono East					
Location Code	1206001	Pru - Yeji					
Compensation of employees [GFS]							169,106
Objective	000000	Compensation of Employees					169,106
Program	91007	Infrastructure Delivery and Management					169,106
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					169,106
Operation	000000		0.0	0.0	0.0	169,106	
Wages and salaries [GFS]							169,106
2111001 Established Post							169,106
Use of goods and services							18,000
Objective	390503	9.a facil sust & resil inf dev in devlpn cties					18,000
Program	91007	Infrastructure Delivery and Management					18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,000	
Use of goods and services							18,000
2210101 Printed Material and Stationery							500
2210502 Maintenance and Repairs - Official Vehicles							2,500
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12500		<i>Total By Fund Source</i>				1,000,000
Function Code	70610	Housing development					
Organisation	3031001001	Pru District - Yeji Works Office of Departmental Head Bono East					
Location Code	1206001	Pru - Yeji					
Non Financial Assets							1,000,000
Objective	390503	9.a facil sust & resil inf dev in devlpn cties					1,000,000
Program	91007	Infrastructure Delivery and Management					1,000,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,000,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,000,000	
Fixed assets							1,000,000
3111255 WIP - Office Buildings							1,000,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	480,555
Function Code	70610	Housing development					
Organisation	3031001001	Pru District - Yeji Works Office of Departmental Head Bono East					
Location Code	1206001	Pru - Yeji					
Non Financial Assets							480,555
Objective	390503	9.a facil sust & resil inf dev in devlpn cties					480,555
Program	91007	Infrastructure Delivery and Management					480,555
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					480,555
Project	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	480,555
Fixed assets							480,555
	3111209	Police Post					400,000
	3111211	Court Houses					80,555
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	370,000
Function Code	70610	Housing development					
Organisation	3031001001	Pru District - Yeji Works Office of Departmental Head Bono East					
Location Code	1206001	Pru - Yeji					
Non Financial Assets							370,000
Objective	390503	9.a facil sust & resil inf dev in devlpn cties					370,000
Program	91007	Infrastructure Delivery and Management					370,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					370,000
Project	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	370,000
Fixed assets							370,000
	3111209	Police Post					370,000
Total Cost Centre							2,037,662

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	440,480
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3031101001	Pru District - Yeji_Trade, Industry and Tourism_Office of Departmental Head_Bono East						
Location Code	1206001	Pru - Yeji						
Non Financial Assets							440,480	
Objective	740103	9.2 Promote incl & sust indus'tn						440,480
Program	91008	Economic Development						440,480
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						440,480
Project	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	440,480
Fixed assets							440,480	
3111354 WIP - Markets							440,480	
<i>Total Cost Centre</i>							440,480	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				53,704
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3031801001	Pru District - Yeji_Human Resource_Human Resource_Human Resource Management_Bono East					
Location Code	1206001	Pru - Yeji					
Compensation of employees [GFS]							45,704
Objective	000000	Compensation of Employees					45,704
Program	91001	Management and Administration					45,704
Sub-Program	91001005	SP1.5: Human Resource Management					45,704
Operation	000000		0.0	0.0	0.0	45,704	
Wages and salaries [GFS]							45,704
2111001 Established Post							45,704
Use of goods and services							8,000
Objective	240502	17.9:Enhance intl suprt for cap-building to impl all the SDGs					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001005	SP1.5: Human Resource Management					8,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	2,250	
Use of goods and services							2,250
2210511 Local travel cost							2,250
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	5,750	
Use of goods and services							5,750
2210709 Seminars/Conferences/Workshops - Domestic							5,750
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	3031801001	Pru District - Yeji_Human Resource_Human Resource_Human Resource Management_Bono East					
Location Code	1206001	Pru - Yeji					
Use of goods and services							54,378
Objective	240502	17.9:Enhance intl suprt for cap-building to impl all the SDGs					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
2210709 Seminars/Conferences/Workshops - Domestic							54,378
Total Cost Centre							108,082

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			42,399
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3031901001	Pru District - Yeji_Statistics_Statistics_Statistics_Bono East				
Location Code	1206001	Pru - Yeji				
Compensation of employees [GFS]						34,899
Objective	000000	Compensation of Employees				34,899
Program	91001	Management and Administration				34,899
Sub-Program	91001004	SP1.4: Legislative Oversight				34,899
Operation	000000		0.0	0.0	0.0	34,899
Wages and salaries [GFS]						34,899
2111001 Established Post						34,899
Use of goods and services						7,500
Objective	720103	9.a facil sust & resil inf dev in devlpn cties				7,500
Program	91001	Management and Administration				7,500
Sub-Program	91001004	SP1.4: Legislative Oversight				7,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	7,500
Use of goods and services						7,500
2210511 Local travel cost						7,500
Total Cost Centre						42,399
Total Vote						11,109,102

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		FUNDS / OTHERS		Development Partner Funds	Grand Total			
		Goods/Service	Capex			Goods/Service	Capex	Total /GF	STATUTORY			Capex ABFA	Others	Goods Service
Pru District - Yeji	3,013,424	795,311	1,158,189	4,966,924	190,000	1,824,920	440,480	2,252,400	1,000,000	0	1,789,778	900,000	2,689,778	11,109,402
Management and Administration	1,840,473	619,500	450,000	2,909,973	190,000	1,571,920	0	1,761,920	0	0	154,378	0	154,378	4,826,271
SP1.1: General Administration	1,759,870	604,000	450,000	2,813,870	190,000	1,536,920	0	1,726,920	0	0	100,000	0	100,000	4,640,790
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	35,000	0	35,000	0	0	0	0	0	35,000
SP1.4: Legislative Oversight	34,899	7,500	0	42,399	0	0	0	0	0	0	0	0	0	42,399
SP1.5: Human Resource Management	45,704	8,000	0	53,704	0	0	0	0	0	0	54,378	0	54,378	108,082
Social Services Delivery	238,812	53,811	227,634	520,257	0	0	0	0	0	0	1,635,400	530,000	2,165,400	2,885,657
SP2.1: Education, Youth & Sports Services	0	20,000	143,915	163,915	0	0	0	0	0	0	1,605,400	440,000	2,045,400	2,209,315
SP2.2: Public Health Services and Management	0	13,811	83,719	97,530	0	0	0	0	0	0	0	90,000	90,000	187,530
SP2.3: Social Welfare and Community Development	238,812	20,000	0	258,812	0	0	0	0	0	0	30,000	0	30,000	488,812
Infrastructure Delivery and Management	281,911	33,000	480,555	795,466	0	0	0	1,000,000	0	0	0	370,000	370,000	2,165,466
SP3.1: Physical and Spatial Planning Development	112,804	15,000	0	127,804	0	0	0	0	0	0	0	0	0	127,804
SP3.2: Public Works, Rural Housing and Water Management	169,106	18,000	480,555	667,662	0	0	0	1,000,000	0	0	0	370,000	370,000	2,037,662
Economic Development	345,809	45,000	0	390,809	0	0	440,480	440,480	0	0	0	0	0	831,289
SP4.1: Trade, Tourism and Industrial Development	0	0	0	0	0	0	440,480	440,480	0	0	0	0	0	440,480
SP4.2: Agricultural Services and Management	345,809	45,000	0	390,809	0	0	0	0	0	0	0	0	0	390,809
Environmental and Sanitation Management	306,419	44,000	0	350,419	0	50,000	0	50,000	0	0	0	0	0	400,419
SP5.1: Disaster Prevention and Management	306,419	18,000	0	324,419	0	50,000	0	50,000	0	0	0	0	0	374,419
SP5.2: Natural Resource Conservation and Management	0	26,000	0	26,000	0	0	0	0	0	0	0	0	0	26,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Pru District - Yeji	7,905,678	7,905,678	7,984,735
1_No Poverty	250,000	250,000	252,500
13_Climate Action	26,000	26,000	26,260
16_Peace, Justice, and Strong Institutions	2,690,920	2,690,920	2,717,829
17_Partnerships for the Goals	97,378	97,378	98,352
2_Zero Hunger	45,000	45,000	45,450
3_Good Health and Well-Being	187,530	187,530	189,405
4_ Quality Education	2,209,315	2,209,315	2,231,408
6_Clean Water and Sanitation	68,000	68,000	68,680
9_Industry, Innovation, and Infrastructure	2,331,535	2,331,535	2,354,850
Grand Total	0	0	0
	7,905,678	7,905,678	7,984,735

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Pru District - Yeji	0	0	0	7,905,678	7,905,678	7,984,735
9101 - Generic Operations	0	0	0	3,089,554	3,089,554	3,120,450
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,479,920	1,479,920	1,494,719
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	75,000	75,000	75,750
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	15,000	15,000	15,150
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	65,000	65,000	65,650
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,207,634	1,207,634	1,219,711
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	247,000	247,000	249,470
9102 - TRADE AND INDUSTRY	0	0	0	440,480	440,480	444,885
910202 - Trade Development and Promotion	0	0	0	440,480	440,480	444,885
9103 - AGRICULTURE	0	0	0	45,000	45,000	45,450
910301 - Extension Services	0	0	0	45,000	45,000	45,450
9104 - EDUCATION	0	0	0	1,625,400	1,625,400	1,641,654
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	1,625,400	1,625,400	1,641,654
9105 - HEALTH	0	0	0	13,811	13,811	13,949
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	10,000	10,000	10,100
910503 - Public Health services	0	0	0	3,811	3,811	3,849
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	250,000	250,000	252,500
910601 - Social intervention programmes	0	0	0	220,000	220,000	222,200
910604 - Child right promotion and protection	0	0	0	30,000	30,000	30,300
9107 - DISASTER PREVENTION	0	0	0	26,000	26,000	26,260
910701 - Disaster management	0	0	0	26,000	26,000	26,260
9108 - CENTRAL ADMINISTRATION	0	0	0	359,000	359,000	362,590
910804 - Legislative enactment and oversight	0	0	0	10,000	10,000	10,100
910806 - Security management	0	0	0	160,000	160,000	161,600
910809 - Citizen participation in local governance	0	0	0	140,000	140,000	141,400
910810 - Plan and budget preparation	0	0	0	49,000	49,000	49,490
9109 - WASTE MANAGEMENT	0	0	0	68,000	68,000	68,680

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
910901 - Environmental sanitation Management	0	0	0	68,000	68,000	68,680
9110 - PHYSICAL PLANNING	0	0	0	15,000	15,000	15,150
911002 - Land use and Spatial planning	0	0	0	15,000	15,000	15,150
9111 - WORKS	0	0	0	1,868,555	1,868,555	1,887,241
911101 - Supervision and regulation of infrastructure development	0	0	0	1,868,555	1,868,555	1,887,241
9113 - FINANCE	0	0	0	35,000	35,000	35,350
911301 - Treasury and accounting activities	0	0	0	35,000	35,000	35,350
9117 - Department of Statistics	0	0	0	7,500	7,500	7,575
911701 - Data and information dissemination	0	0	0	7,500	7,500	7,575
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	62,378	62,378	63,002
911802 - Performance Management	0	0	0	2,250	2,250	2,273
911803 - Staff Training and skills development	0	0	0	60,128	60,128	60,729
<i>Grand Total</i>	0	0	0	7,905,678	7,905,678	7,984,735

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Pru District - Yeji	7,945,678	7,946,078	8,025,135
	40,000	40,400	40,400
	40,000	40,400	40,400
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,479,920	1,479,920	1,494,719
	999,920	999,920	1,009,919
	200,000	200,000	202,000
	180,000	180,000	181,800
	100,000	100,000	101,000
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	75,000	75,000	75,750
	35,000	35,000	35,350
	40,000	40,000	40,400
910104 - INFORMATION, EDUCATION AND COMMUNICATION	15,000	15,000	15,150
	15,000	15,000	15,150
910107 - OFFICIAL / NATIONAL CELEBRATIONS	65,000	65,000	65,650
	40,000	40,000	40,400
	25,000	25,000	25,250
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,207,634	1,207,634	1,219,711
	450,000	450,000	454,500
	227,634	227,634	229,911
	530,000	530,000	535,300
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	247,000	247,000	249,470
	217,000	217,000	219,170
	30,000	30,000	30,300
910202 - Trade Development and Promotion	440,480	440,480	444,885
	440,480	440,480	444,885
910301 - Extension Services	45,000	45,000	45,450
	25,000	25,000	25,250
	20,000	20,000	20,200
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	1,625,400	1,625,400	1,641,654
	20,000	20,000	20,200
	1,605,400	1,605,400	1,621,454
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	10,000	10,000	10,100
	10,000	10,000	10,100
910503 - Public Health services	3,811	3,811	3,849
	3,811	3,811	3,849
910601 - Social intervention programmes	220,000	220,000	222,200
	20,000	20,000	20,200
	200,000	200,000	202,000

Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation						
910604 - Child right promotion and protection				30,000	30,000	30,300
				30,000	30,000	30,300
910701 - Disaster management				26,000	26,000	26,260
				26,000	26,000	26,260
910804 - Legislative enactment and oversight				10,000	10,000	10,100
				10,000	10,000	10,100
910806 - Security management				160,000	160,000	161,600
				120,000	120,000	121,200
				40,000	40,000	40,400
910809 - Citizen participation in local governance				140,000	140,000	141,400
				100,000	100,000	101,000
				40,000	40,000	40,400
910810 - Plan and budget preparation				49,000	49,000	49,490
				49,000	49,000	49,490
910901 - Environmental sanitation Management				68,000	68,000	68,680
				50,000	50,000	50,500
				18,000	18,000	18,180
911002 - Land use and Spatial planning				15,000	15,000	15,150
				15,000	15,000	15,150
911101 - Supervision and regulation of infrastructure development				1,868,555	1,868,555	1,887,241
				18,000	18,000	18,180
				1,000,000	1,000,000	1,010,000
				480,555	480,555	485,361
				370,000	370,000	373,700
911301 - Treasury and accounting activities				35,000	35,000	35,350
				35,000	35,000	35,350
911701 - Data and information dissemination				7,500	7,500	7,575
				7,500	7,500	7,575
911802 - Performance Management				2,250	2,250	2,273
				2,250	2,250	2,273
911803 - Staff Training and skills development				60,128	60,128	60,729
				5,750	5,750	5,808
				54,378	54,378	54,922
Grand Total	0	0	0	7,945,678	7,946,078	8,025,135

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Pru District - Yeji	7,945,678	7,946,078	8,025,135
70111 Exec. & leg. Organs (cs)	2,730,920	2,731,320	2,758,229
	1,576,920	1,577,320	1,592,689
	650,000	650,000	656,500
	404,000	404,000	408,040
70112 Financial & fiscal affairs (CS)	100,000	100,000	101,000
	104,878	104,878	105,927
	15,500	15,500	15,655
	35,000	35,000	35,350
	54,378	54,378	54,922
70133 Overall planning & statistical services (CS)	15,000	15,000	15,150
	15,000	15,000	15,150
70411 General Commercial & economic affairs (CS)	440,480	440,480	444,885
	440,480	440,480	444,885
70421 Agriculture cs	45,000	45,000	45,450
	25,000	25,000	25,250
	20,000	20,000	20,200
70560 Environmental protection n.e.c	26,000	26,000	26,260
	26,000	26,000	26,260
70610 Housing development	1,868,555	1,868,555	1,887,241
	18,000	18,000	18,180
	1,000,000	1,000,000	1,010,000
	480,555	480,555	485,361
	370,000	370,000	373,700
70620 Community Development	250,000	250,000	252,500
	20,000	20,000	20,200
	200,000	200,000	202,000
	30,000	30,000	30,300
70721 General Medical services (IS)	187,530	187,530	189,405
	97,530	97,530	98,505
	90,000	90,000	90,900
70740 Public health services	68,000	68,000	68,680
	50,000	50,000	50,500
	18,000	18,000	18,180
70980 Education n.e.c	2,209,315	2,209,315	2,231,408
	163,915	163,915	165,554
	1,605,400	1,605,400	1,621,454
	440,000	440,000	444,400

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>				2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Grand Total	0	0	0	7,945,678	7,946,078	8,025,135

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Pru District - Yeji	7,945,678	7,946,078	8,025,135
70111 Exec. & leg. Organs (cs)	2,730,920	2,731,320	2,758,229
70112 Financial & fiscal affairs (CS)	104,878	104,878	105,927
70133 Overall planning & statistical services (CS)	15,000	15,000	15,150
70411 General Commercial & economic affairs (CS)	440,480	440,480	444,885
70421 Agriculture cs	45,000	45,000	45,450
70560 Environmental protection n.e.c	26,000	26,000	26,260
70610 Housing development	1,868,555	1,868,555	1,887,241
70620 Community Development	250,000	250,000	252,500
70721 General Medical services (IS)	187,530	187,530	189,405
70740 Public health services	68,000	68,000	68,680
70980 Education n.e.c	2,209,315	2,209,315	2,231,408
Grand Total	0	0	0
	7,945,678	7,946,078	8,025,135