



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

PRU EAST DISTRICT ASSEMBLY

PRU EAST DISTRICT ASSEMBLY

OFFICE OF THE DISTRICT ADMINISTRATION

In Case Of Reply The Number And Date Of This Letter
Should Be Quoted

Our Ref..... PEDA/04/10/01/12

Your Ref.....



REPUBLIC OF GHANA



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

Date..... **05 /11/ 2024**

APPROVAL STATEMENT

THE 2025 PROGRAMME BASED BUDGET FOR PRU EAST DISTRICT ASSEMBLY WAS DISCUSSED AND APPROVED FOR ADOPTION BY THE GENERAL ASSEMBLY AT A MEETING HELD ON WEDNESDAY 30th OCTOBER, 2024 AT THE DISTRICT ASSEMBLY CONFERENCE HALL.

Compensation of Employees	4,041,692.00
Goods and Services	4,449,500.00
Capital Expenditure	<u>4,602,714.00</u>
Total	<u>13,093,906.00</u>

.....
PRESIDING MEMBER
HON. BOAKYE YAW PATRICK

.....
DISTRICT CO-ORDINATING DIRECTOR
ALHAJI BAWA MUSAH LENSENNI

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE DISTRICT	4
ESTABLISHMENT OF THE DISTRICT	4
VISION	5
MISSION	5
GOAL	5
CORE FUNCTIONS	5
DISTRICT ECONOMY	6
KEY DEVELOPMENT ISSUES/CHALLENGES.....	9
KEY ACHIEVEMENTS IN 2024.....	10
Revenue and Expenditure Performance	14
NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST	19
Policy Outcome Indicators and Targets	20
Revenue Mobilization Strategies	22
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	23
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	23
PROGRAMME 2: SOCIAL SERVICES DELIVERY	35
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	46
PROGRAMME 4: ECONOMIC DEVELOPMENT	52
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	57
PART C: FINANCIAL INFORMATION	64
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	65

PART A: STRATEGIC OVERVIEW OF THE DISTRICT

ESTABLISHMENT OF THE DISTRICT

Location and Size

The Pru East District Assembly was established under Legislative Instrument (L.I.2336) of 2017 (14th November) as part of government decentralization efforts with objective of empowerment, participation, accountability and responsiveness from local structures. Pru East District occupies a total of 1,690km² with a population density of 60.1 persons per square kilometre. It shares boundaries with three (3) other districts, namely East Gonja District to the north-East, Sene East District to the east and Pru West District to the West.

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 2021 is estimated to be 100,840. 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 High way and the natural increase resulting from high birth rate and low infant mortality rate.

This trend of population growth has a negative effect on environment since 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.

VISION

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

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.

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.

CORE FUNCTIONS

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

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

DISTRICT ECONOMY

AGRICULTURE

Agriculture 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.

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.

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.

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 in all, there are 92 Pre-schools, 92 Primary schools, 48 junior High Schools, 9 Senior/Technical Schools and one Midwifery Training School.

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 fifty-six (56) trained Traditional Birth Attendants who assist women during delivery.

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 toilet (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.

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 of impacting positively on economic activity.

KEY DEVELOPMENT ISSUES/CHALLENGES

- Inadequate health infrastructure and logistics
- Low tax compliance rate
- Limited access to improved agriculture mechanization
- High dependence on seasonal rainfall
- Inadequate educational infrastructure and furniture
- Indiscriminate dumping of refuse and poor hygienic practices

KEY ACHIEVEMENTS IN 2024

Completed up to 25% of 1No. Assembly complex for decentralised departments (DACF)



Constructed up to 50% of 1No. 3unit classroom block for girls' model school (DACF-RFG)



Completed the construction of a 50-unit market stalls at Yeji (DACF)



Completed the construction of CHPS Compound at Kadue (DACF)



Completed up to 51% of Teachers' Quarters at Cherepo-Ayimaye (DACF-RFG)



Constructed up to 40% of 12 bed ward at Parambo (MP)



Completed the construction of CHPS Compound at Konkoma (DACF-RFG)



Constructed up to 66% of 1No. 3unit classroom block at Bankama Nsuoano (MP)



Revenue and Expenditure Performance

Table 1 : Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEM	2022	2023	2024	% performance at Sept,2024			
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	
Property Rates	60,000.00	41,434.06	60,000.00	29,283.79	60,000.00	56,355.30	93%
Basic Rates	200.00	-	200.00	-	5,200.00	-	0%
Fees	924,000.00	456,935.00	1,151,000.00	789,518.00	1,214,000.00	555,578.00	45%
Fines	2,950.00	-	7,200.00	1,998.00	27,000.00	6,890.00	25%
Licenses	185,665.00	112,125.00	445,100.00	388,609.50	453,500.00	253,284.00	55%
Land	11,950.00	3,930.00	8,000.00	11,774.00	10,000.00	3,145.00	31%
Rent	53,200.00	31,152.00	78,000.00	51,353.00	85,000.00	53,161.00	62%
Interest Income	-	20,280.00	10,200.00	-	500.00	-	0%
Investment	-	-	-	-	-	-	%
Sub Total	1,237,965.00	665,856.06	1,759,700.00	1,339,947.29	1,854,700.00	928,413.30	50%
Stool Lands	100,000.00	80,000.00	150,000.00	127,411.00	120,000.00	86,800.00	72%
Total	1,337,965.00	745,856.06	1,909,700.00	1,399,947.29	1,975,200.00	1,015,213.30	51%

The table 1 shows the overall Internally Generated revenue performance for Pru East District Assembly from 2022 to 2024. The annual IGF for 2022 was estimated to be GH¢ **1,337,965.00** but was able to realize GH¢**745,856.06**.

The assembly also budgeted GH¢**1,909,700.00** but realized GH¢**1,399,947.29** for 2023 fiscal year. For 2024 fiscal year the IGF budget was GH¢**1,975,200.00** but as at August, 2024 the amount realized was GH¢**1,015,213.30** representing 51% of the annual IGF budget.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Total IGF	1,337,965.00	745,856.06	1,909,700.00	1,399,947.29	1,975,200.00	1,015,213.30	51%
Comp. Trans.	2,571,417.72	2,519,989.36	3,040,269.52	3,222,045.59	3,013,423.95	2,850,443.93	94%
G & S Depts.	130,784.00	29,050.72	81,180.00	52,853.78	93,500.00	4,000.00	4%
DACF	4,707,060.62	1,742,939.34	4,707,060.62	1,207,268.91	1,500,000.00	683,455.72	45%
DACF-RFG	1,183,992.00	1,154,505.55	1,495,859.00	-	1,769,477.00	1,775,099.00	99%
MP	500,000.00	460,777.55	800,000.00	379,657.72	950,000.00	649,214.41	68%
SIF	80,000.00	60,000.00	100,000.00	60,000.00	250,000.00	161,512.00	64%
CIDAMAG	50,000.00	37,738.86	59,098.63	59,098.63	-	-	%
MSHAP	14,711.00	17,331.72	20,000.00	9,291.24	30,000.00	11,500.00	38%
DACF-PWD	200,000.00	194,546.19	200,000.00	152,789.13	200,000.00	162,244.12	81%
UNICEF	30,000.00	15,000.00	30,000.00	30,000.00	30,000.00	30,000.00	100%
Other Donor-KOICA GHANA			1,605,400.00	-	1,605,400.00	-	0%
District Road Improvement Programme	-	-	-	-	1,000,000.00	-	0%
TOTAL	10,805,930.34	6,957,654.95	14,048,567.77	6,573,052.29	12,417,000.95	7,342,682.48	59%

The table 2 represents the Revenue performance for all revenue sources for the District Assembly from 2022 to 2024. The annual revenue for 2022 was estimated to be GH¢10,805,930.34 but was able to realize GH¢6,957,654.95. The assembly also budgeted GH¢14,048,567.77 but realized GH¢6,573,052.29 for 2023 fiscal year. For 2024 fiscal year the Annual budget was GH¢12,417,000.95 but as at August, 2024 the amount realized was GH¢7,342,682.48 representing **59%** of the budget. **Expenditure**

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,669,417.72	2,616,029.36	3,200,269.52	3,256,649.11	3,200,143.95	2,915,423.11	91%
Goods and Services	3,100,298.62	2,881,106.94	6,243,118.25	1,931,857.13	5,784,278.00	3,484,241.58	60%
Assets	5,036,214.00	2,830,219.42	4,605,180.00	251,682.64	3,432,579.00	943,017.79	27%
Total	10,805,930.34	8,327,355.72	14,048,567.77	5,440,188.88	12,417,000.95	7,342,682.48	59%

The table 3 shows the assembly's expenditure performance for all expenditure sources. The amount budgeted to be expended for 2022 was GH¢**10,805,930.34** but the assembly was able to spend GH¢**8,327,355.72**. The assembly also budgeted GH¢**14,048,567.77** but expended GH¢**5,440,188.88** for the 2023 fiscal year. An amount of GH¢**12,417,000.95** was budgeted for the 2024 fiscal year but as at August 2024 an amount of GH¢**7,342,682.48** was expended representing 59% of the budget.

NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

- 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 health-care 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 increase 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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
Improve financial management		Improve financial management		Improve financial management		Improve financial management	Improve financial management						Improve financial management
Quality health care delivery improved	Consistent increase in health care delivery		Quality health care delivery improved	Consistent increase in health care delivery		Quality health care delivery improved	Consistent increase in health care delivery						Quality health care delivery improved
Improved night security	Enhancement of night security	Number of streetlights improved and maintained		Improved night security		Number of streetlights improved and maintained		Improved night security					Improved night security

Improved environmental sanitation	Enhance sanitation and hygiene practices	Number of food vendors tested and certified		Improved environmental sanitation	Enhance sanitation and hygiene practices	Number of food vendors tested and certified		Improved environmental sanitation	Enhance sanitation and hygiene practices	Number of food vendors tested and certified		Improved environmental sanitation

Revenue Mobilization Strategies

Table:5 Revenue Mobilization Strategies

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.

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

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 Sixty-four (64) is involved in the delivery of the programme. They include Administrators, Budget Analysts, 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.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The 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 vented-institution, 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 Fifty-one (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.

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 1: Budget Results Statement - Administration

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize quarterly management meetings annually	Number of quarterly meetings held	4	4	4	3	4	4
Response to public complaints	Number of working days after receipt of complaints	4	4	4	2	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
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
	Number of Entity Tender Committee meetings	4	4	4	2	4	4
Quarterly Internal Audit Report prepared and submitted	Number of Internal audit report prepared	4	4	4	2	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 7: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The sub-programme operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by Thirty-eight (38) 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.

Table 8: 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 – Finance and Audit

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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
	Number of monthly Financial Reports submitted	12	12	12	7	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	50	35	20	14	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 9: Budget Sub-Programme Standardized Operations and Projects

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

Table 3: Main Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

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) 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 logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Table 10: 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 10: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Staff appraisal conducted	Number of staff appraised	105	85	100	75	100	100
Manpower development enhanced	Number of training programmes organized	5	4	5	-	5	5
Manpower development skill plan prepared	Number of training needs assessment plan prepared and submitted	1	1	1	1	1	1
Staff compensation processed	Number of monthly E-payment voucher validated	12	12	12	8	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 11: Budget Sub-Programme Standardized Operations and Projects

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

Table 11: Main Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

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
- 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

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.

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 three (3) main units responsible for delivering this sub programmes are the Planning, Budget Unit and Statistics. 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.

Ten (10) officers will be responsible for delivering the sub-programme comprising of Budget Analysts, Planning Officers and Statistician. 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 data on ratable items and inadequate logistics for public education and sensitization

Table 12: 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 12: Budget Results Statement – Planning, Coordination and Statistics

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Townhall meetings organised	Number of meetings organised	2	-	2	-	2	2
Composite budget prepared based on Annual Action Plan	Number prepared	1	1	1	1	1	1
Quarterly Reports M&E	No. of annual progress reports prepared	4	4	4	3	4	4
Townhall meetings organised	Number of meetings organised	2	-	2	-	2	2
Annual Reports prepared	Number of reports prepared	1	1	1	-	1	1
Sensitization of stakeholders	Quarterly sensitization done	4	-	4	-	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 13: Budget Sub-Programme Standardized Operations and Projects

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

Table 13: Main Operations and Projects

Standardized Operations	Standardized Projects
Conduct data collection of households, 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	
Preparation of annual actions plans & budgets	
Quarterly monitoring of projects & Programmes	
Training in Monitoring & Evaluation	
Coordination of department plans & Programmes	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- 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.

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.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

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.

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.

Table 14: 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 14: Budget Results Statement – Education and Youth Development

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	2	-	3	2	2	2
Organize quarterly DEOC meetings	Number of meetings organized	4	4	4	2	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 15: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	
Organize STME Clinic	
Support brilliant but needy student	
Support the organization of BECE(MOCK)/MY first day at school	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme aims at providing 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 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.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with total staff strength of Thirteen (13). 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.

Table 16: 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Malaria cases reduced	% of reduction	100	50	100	65	100	100
Family planning services enhanced	% enhanced	20	5	20	7	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 17: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of 1No. community health planning service (CHPS) at Kadue
Clinical Services	Completion and furnishing of 1 No. Clinic at Konkoma

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of 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.

Table 18: 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased assistance to PWDs annually	Number of beneficiaries	300	251	300	127	300	300
Social Protection programme (LEAP) improved annually	Number of beneficiaries	2000	1,179	2000	1,109	2000	2000
Capacity of stakeholders enhanced	Number of public education on gov't policies, programs and topical issues	4	1	4	-	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 19: Budget Sub-Programme Standardized Operations and Projects

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

Table 19: Main Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

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.

Table 20: 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 – Birth and Death Registration Center

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the District	No. reduced from twenty (20) to ten (10) working days.	30	14	40	18	40	40
Issuance of Burial Permits	No. of burial permits issued to the public	30	9	30	7	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 21: Budget Sub-Programme Standardized Operations and Projects

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

Table 21: Main Operations and Projects

Standardized Operations	Standardized Projects
Internal Management	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

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.

Budget Sub- Programme Description

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;

- 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 slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- 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 office of the Environmental Health Unit with total staff strength of Thirteen (13). Funding for the delivery of this sub-programme would come from 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.

Table 22: 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved environmental sanitation	Number food vendors tested and certified	500	477	500	468	500	500
	Number of communities sensitized	10	6	10	4	10	10
	Number of clean up exercise organized	12	4	12	-	12	12
	Number food vendors tested and certified	500	477	500	468	500	500
	Number of communities sensitized	10	6	10	4	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 23: Budget Sub-Programme Standardized Operations and Projects

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

Table 23: Main Operations and Projects

Standardized Operations	Standardized Projects
Procurement of sanitary tools and equipment	
Evacuation of refuse	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

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 is 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.

Eight (8) officers will be responsible for delivering the sub-programme comprising officers of Department of Works and Physical Planning. The programme is implemented with funding from DACF, GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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 bill boards, 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 the operational challenges which include inadequate staffing levels and untimely releases of funds.

Table 24: 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 – Physical and Spatial Planning

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	3	1	3	1	3	3
Street Addressed and Properties numbered	Number of streets signs post mounted	50	-	50	-	50	50
	Number of properties numbered	500	-	500	-	500	500
Statutory meetings convened	Number of meetings organized	4	4	4	2	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 25: Budget Sub-Programme Standardized Operations and Projects

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

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

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

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

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 five (5) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels and untimely releases of funds.

Table 26: 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 – Infrastructure Development

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	35	-	35	-	50	35
Improved night security	Number of street lights maintained	386	357	1,456	916	1500	800

Budget Sub-Programme Standardized Operations and Projects

Table 27: Budget Sub-Programme Standardized Operations and Projects

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

Table 27: Main Operations and Projects

Standardized Operations	Standardized Projects
Collaborate with service providers to provide, telephone network and others services to community members	Construction of lockable stores
Ensure that all Public buildings in the DA are accessible to the Disabled	Maintenance of Streetlights

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The programme is being implemented with the total support of all staff of the agriculture department and the Business Advisory Center. Total staff strength of 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.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

Table 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Train artisans' groups to sharpen skills annually	Number of groups and people trained	112	67	200	185	300	350
Registration of small businesses facilitated annually	Registration done	Selected communities	Selected communities	Selected communities	Selected communities	Selected communities	Selected communities
Financial / Technical support provided to businesses annually	Number of beneficiaries	150	-	160	-	160	200

Budget Sub-Programme Standardized Operations and Projects

Table 29: Budget Sub-Programme Standardized Operations and Projects

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

Table 29: Main Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-programme operations include;

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

The sub-programme is undertaken by Eight (8) 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.

Table 30: 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 Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Strengthen farmer based organizations	Number of farmer- based organizations trained	30	23	30	20	30	30
Improve agriculture productivity to ensure food security	Number of demonstration farms established	10	2	10	11	10	10
	Sensitization done	4	-	4	-	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 31: Budget Sub-Programme Standardized Operations and Projects

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

Table 31: Main Operations and Projects

Standardized Operations	Standardized 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)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

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.

Table 32: 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 Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	50	-	80	-	50	80
	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
Communities educated on climate change	No of Communities educated	10	10	20	-	25	25
Disaster Management Committee meeting held	Rate of meetings held	4	4	4	2	4	4
Support victims of disaster	Number of victims supplied with relief items	20	-	50	-	60	50

Budget Sub-Programme Standardized Operations and Projects

Table 33: Budget Sub-Programme Standardized Operations and Projects

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

Table 33: Main Operations and Projects

Standardized Operations	Standardized 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	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 34: 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 Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Maintenance of established plantations	No. plantation maintained	5	-	5	-	5	5
Improved compliance with sector specific EPA guidelines and standards	Percentage of sectors covered by EPA	10	-	10	-	10	10
Monitor and prevent use of unregistered and banned chemicals	Number of monitoring reports	4	-	4	-	4	4
Undertake quarterly compliance monitoring	Number of monitoring reports	4	-	4	-	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 35: Budget Sub-Programme Standardized Operations and Projects

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

Table 35: Main Operations and Projects

Standardized Operations	Standardized 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 (2022-2025)

MMDA: PRU EAST

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1		Completion of 1No. Assembly complex for decentralised departments	M/S Samotrust Co. Limited	25%	548,402.93	-	548,402.93	250,000.00	-	-	-
2		Construction of 1No. Court Building	Riff Connac Ltd	100%	367,997.84	313,504.40	54,493.44	54,493.44	-	-	-
3		Construction of 50 unit market stalls	M/S Maibulala Ltd	100%	381,370.95	321,370.95	60,000.00	60,000.00	-	-	-
4		Construction of 6unit teachers quarters at Cherepo-Ayimaye	Baraat Investment Services	51%	151,151.00	68,000.00	82,582.60	82,582.60	-	-	-
5		Construction of fencewall and gravelling around	High North Co. Ltd	100%	166,098.54	140,000.00	26,098.54	26,098.54			

	proposed court																		
6	Completion of 1No. Community Health Planning Services (CHPS) Compound at Kadue	High North Co. Ltd	100%	233,539.27	149,820.20	83,719.07	83,719.07	-	-	-	-	-	-	-	-	-	-	-	-
7	Construction and furnishing of clinic at Konkoma	Baraat Investment Services	98%	320,731.88	295,817.18	24,914.70	24,914.70	-	-	-	-	-	-	-	-	-	-	-	-
8	Construction of 1No. 30unit lockable stores			1,344,642.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Proposed Projects for The MTEF (2025-2028) – New Projects

MMDA: PRU EAST

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1		Completion of 1No. Assembly complex for decentralised departments	M/S Samotrust Co. Limited	25%	548,402.93	-	548,402.93	250,000.00	-	-	-
2		Construction of 1No. Court Building	Riff Connac Ltd	100%	367,997.84	313,504.40	54,493.44	54,493.44	-	-	-
3		Construction of 50 unit market stalls	M/S Malbulala Ltd	100%	381,370.95	321,370.95	60,000.00	60,000.00	-	-	-
4		Construction of 6unit teachers quarters at Cherepo-Ayimaye	Baraat Investment Services	51%	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 Planning Services (CHPS) Compound at Kadue	High North Co. Ltd	100%	233,539.27	149,820.20	83,719.07	83,719.07	-	-	-
7	Construction and furnishing of clinic at Konkoma	Baraat Investment Services	98%	320,731.88	295,817.18	24,914.70	24,914.70	-	-	-
8	Construction of 1No. 30unit lockable stores			1,344,642.00	-	-	-	-	-	-

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	4,041,692		
130108 17.19 Build on exstn initiatives to dev meas't of progress on sust dev't	0	1,404,642		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	13,093,906	40,000		
140801 9.a facil sust & resil inf dev in develpn cttries	0	2,048,592		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all cttrys	0	65,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	105,000		
340109 13.2 Integrate climate chg measures into natl policies & pln	0	52,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	15,500		
460105 16.6 dev eff, acountable & transparent insts at all levs	0	2,626,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,370,000		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	530,000		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	437,480		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	358,000		
Grand Total ¢	13,093,906	13,093,906	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
303 02 00 001 31		13,093,906.02	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATES					
Development Levy		65,200.00	0.00	0.00	0.00
1413001	Property Rate	60,000.00	0.00	0.00	0.00
1413002	Basic Rate	5,200.00	0.00	0.00	0.00
<i>Output</i> 0002 LAND AND ROYALTIES					
Development Levy		130,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	120,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	10,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LICENCES					
Official Liquidation Fees		453,500.00	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	10,000.00	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	10,000.00	0.00	0.00	0.00
1422011	Artisans	30,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	10,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	15,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	50,000.00	0.00	0.00	0.00
1422016	Lottery Business	8,000.00	0.00	0.00	0.00
1422017	Hotel Services	15,000.00	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	20,000.00	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	5,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	5,000.00	0.00	0.00	0.00
1422030	Entertainment Services	8,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	10,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	10,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	10,000.00	0.00	0.00	0.00
1422044	Financial Institutions	35,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	30,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,500.00	0.00	0.00	0.00
1422056	Salt / Maize Sellers	5,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	8,000.00	0.00	0.00	0.00
1422071	Business Providers	10,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422072	Contractor/Suppliers Registration	2,000.00	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	3,000.00	0.00	0.00	0.00
1423191	Ferry Tolls	45,000.00	0.00	0.00	0.00
Output 0004 FEES					
Official Liquidation Fees		1,214,000.00	0.00	0.00	0.00
1423001	Markets Tolls	300,000.00	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	120,000.00	0.00	0.00	0.00
1423011	Marriage Registration	2,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	20,000.00	0.00	0.00	0.00
1423018	Loading Fees	20,000.00	0.00	0.00	0.00
1423173	Entrance Fee	80,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	50,000.00	0.00	0.00	0.00
1423322	Medical charges	2,000.00	0.00	0.00	0.00
1423452	Sale of Animals /Plant Produce	502,000.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	3,000.00	0.00	0.00	0.00
Output 0005 RENT ON ASSEMBLY PROPERTIES					
Development Levy		85,000.00	0.00	0.00	0.00
1415017	Parks	5,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	80,000.00	0.00	0.00	0.00
Output 0006 FINES/PENALTIES					
General Negligence Related Fines		27,000.00	0.00	0.00	0.00
1430001	Court Fines	10,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	2,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	15,000.00	0.00	0.00	0.00
Output 0007 INTEREST INCOME					
SSNIT 2 1/2 Percent		500.00	0.00	0.00	0.00
1450020	Interest Income (Bank Interest)	500.00	0.00	0.00	0.00
Output 0008 GRANTS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		30,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		11,088,706.02	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,854,972.04	0.00	0.00	0.00
1331002	DACF - Assembly	1,807,591.98	0.00	0.00	0.00
1331003	DACF - MP	1,200,000.00	0.00	0.00	0.00
1331005	HIPC	250,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1331008	Other Donors Support Transfers	1,330,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331011	District Development Facility	2,544,642.00	0.00	0.00	0.00
Grand Total		13,093,906.02	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	13,093,906	13,093,906	4,041,692
Management and Administration	0	0	0	5,264,138	5,264,138	2,582,638
	0	0	0	2,411,418	2,411,418	2,395,918
	0	0	0	1,587,720	1,587,720	186,720
	0	0	0	250,000	250,000	
	0	0	0	765,000	765,000	
	0	0	0	250,000	250,000	
Social Services Delivery	0	0	0	2,561,762	2,561,762	303,762
	0	0	0	331,762	331,762	303,762
	0	0	0	950,000	950,000	
	0	0	0	50,000	50,000	
	0	0	0	300,000	300,000	
	0	0	0	30,000	30,000	
	0	0	0	900,000	900,000	
Infrastructure Delivery and Management	0	0	0	2,504,524	2,504,524	390,932
	0	0	0	423,932	423,932	390,932
	0	0	0	1,780,592	1,780,592	
	0	0	0	300,000	300,000	
Economic Development	0	0	0	1,873,497	1,873,497	363,855
	0	0	0	388,855	388,855	363,855
	0	0	0	140,000	140,000	
	0	0	0	1,344,642	1,344,642	
Environmental and Sanitation Management	0	0	0	889,985	889,985	400,505
	0	0	0	400,505	400,505	400,505
	0	0	0	387,480	387,480	
	0	0	0	102,000	102,000	
Grand Total	0	0	0	13,093,906	13,093,906	4,041,692

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Pru District - Yeji	0	0	0	13,093,906	13,093,906	4,041,692
Management and Administration	0	0	0	5,264,138	5,264,138	2,582,638
SP1.1: General Administration	0	0	0	5,191,298	5,191,298	2,525,298
21 Compensation of employees [GFS]	0	0	0	2,525,298	2,525,298	2,525,298
211 Child Education Grant (Foreign Mission)	0	0	0	2,465,298	2,465,298	2,465,298
21110 Established Post	0	0	0	2,338,578	2,338,578	2,338,578
21111 Non Established Post	0	0	0	80,000	80,000	80,000
21112 Child Education Grant (Foreign Mission)	0	0	0	46,720	46,720	46,720
212 Imputed Social Contributions [GFS]	0	0	0	60,000	60,000	60,000
21210 Gratuity	0	0	0	60,000	60,000	60,000
22 Use of goods and services	0	0	0	2,216,000	2,216,000	
221 Vehicle Registration	0	0	0	2,216,000	2,216,000	
22101 Value Books	0	0	0	665,000	665,000	
22102 Utilities	0	0	0	86,000	86,000	
22104 Rentals/Lease	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	817,000	817,000	
22106 Maintenance of Office Equipment	0	0	0	50,000	50,000	
22107 Training, Seminar and Conference Cost	0	0	0	163,000	163,000	
22108 Local Consultants Commission (Individuals)	0	0	0	80,000	80,000	
22109 Special Services	0	0	0	135,000	135,000	
22111 Medical Claims- Medicines	0	0	0	5,000	5,000	
22112 Emergency Services	0	0	0	200,000	200,000	
28 Other expense	0	0	0	450,000	450,000	
282 Dividend Paid By SOEs	0	0	0	450,000	450,000	
28210 Dividend Paid By SOEs	0	0	0	450,000	450,000	
SP1.4: Legislative Oversight	0	0	0	7,500	7,500	
22 Use of goods and services	0	0	0	7,500	7,500	
221 Vehicle Registration	0	0	0	7,500	7,500	
22105 Vehicle Registration	0	0	0	7,500	7,500	
SP1.5: Human Resource Management	0	0	0	65,340	65,340	57,340
21 Compensation of employees [GFS]	0	0	0	57,340	57,340	57,340
211 Child Education Grant (Foreign Mission)	0	0	0	57,340	57,340	57,340
21110 Established Post	0	0	0	57,340	57,340	57,340
22 Use of goods and services	0	0	0	8,000	8,000	
221 Vehicle Registration	0	0	0	8,000	8,000	
22105 Vehicle Registration	0	0	0	8,000	8,000	
Social Services Delivery	0	0	0	2,561,762	2,561,762	303,762
SP2.1 Education, youth & Sports Services	0	0	0	1,370,000	1,370,000	
22 Use of goods and services	0	0	0	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22101 Value Books	0	0	0	10,000	10,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	10,000	10,000	
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	
31 Non Financial Assets	0	0	0	1,350,000	1,350,000	
311 WIP - Laboratories	0	0	0	1,350,000	1,350,000	
31112 WIP - Laboratories	0	0	0	1,010,000	1,010,000	
31131 Fuel Tanks	0	0	0	340,000	340,000	
SP2.2 Public Health Services and Management	0	0	0	530,000	530,000	
22 Use of goods and services	0	0	0	30,000	30,000	
221 Vehicle Registration	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
31 Non Financial Assets	0	0	0	500,000	500,000	
311 WIP - Laboratories	0	0	0	500,000	500,000	
31112 WIP - Laboratories	0	0	0	500,000	500,000	
SP2.3 Social Welfare and Community Development	0	0	0	661,762	661,762	303,762
21 Compensation of employees [GFS]	0	0	0	303,762	303,762	303,762
211 Child Education Grant (Foreign Mission)	0	0	0	303,762	303,762	303,762
21110 Established Post	0	0	0	303,762	303,762	303,762
22 Use of goods and services	0	0	0	358,000	358,000	
221 Vehicle Registration	0	0	0	358,000	358,000	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	11,000	11,000	
22107 Training, Seminar and Conference Cost	0	0	0	342,000	342,000	
Infrastructure Delivery and Management	0	0	0	2,504,524	2,504,524	390,932
SP3.1 Physical and Spatial Planning Development	0	0	0	183,681	183,681	118,681
21 Compensation of employees [GFS]	0	0	0	118,681	118,681	118,681
211 Child Education Grant (Foreign Mission)	0	0	0	118,681	118,681	118,681
21110 Established Post	0	0	0	118,681	118,681	118,681
22 Use of goods and services	0	0	0	65,000	65,000	
221 Vehicle Registration	0	0	0	65,000	65,000	
22105 Vehicle Registration	0	0	0	65,000	65,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,320,843	2,320,843	272,251
21 Compensation of employees [GFS]	0	0	0	272,251	272,251	272,251
211 Child Education Grant (Foreign Mission)	0	0	0	272,251	272,251	272,251
21110 Established Post	0	0	0	272,251	272,251	272,251
22 Use of goods and services	0	0	0	1,068,000	1,068,000	
221 Vehicle Registration	0	0	0	1,068,000	1,068,000	
22105 Vehicle Registration	0	0	0	668,000	668,000	
22106 Maintenance of Office Equipment	0	0	0	50,000	50,000	
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	
22108 Local Consultants Commission (Individuals)	0	0	0	300,000	300,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	980,592	980,592	
311 WIP - Laboratories	0	0	0	980,592	980,592	
31111 Hostels	0	0	0	450,000	450,000	
31112 WIP - Laboratories	0	0	0	330,592	330,592	
31131 Fuel Tanks	0	0	0	200,000	200,000	
Economic Development	0	0	0	1,873,497	1,873,497	363,855
SP4.1 Trade, Tourism and Industrial Development	0	0	0	1,404,642	1,404,642	
31 Non Financial Assets	0	0	0	1,404,642	1,404,642	
311 WIP - Laboratories	0	0	0	1,404,642	1,404,642	
31113 Perimeter Protection/ Fence	0	0	0	1,404,642	1,404,642	
SP4.2 Agricultural Services and Management	0	0	0	468,855	468,855	363,855
21 Compensation of employees [GFS]	0	0	0	363,855	363,855	363,855
211 Child Education Grant (Foreign Mission)	0	0	0	363,855	363,855	363,855
21110 Established Post	0	0	0	363,855	363,855	363,855
22 Use of goods and services	0	0	0	105,000	105,000	
221 Vehicle Registration	0	0	0	105,000	105,000	
22105 Vehicle Registration	0	0	0	25,000	25,000	
22109 Special Services	0	0	0	80,000	80,000	
Environmental and Sanitation Management	0	0	0	889,985	889,985	400,505
SP5.1 Disaster Prevention and Management	0	0	0	837,985	837,985	400,505
21 Compensation of employees [GFS]	0	0	0	400,505	400,505	400,505
211 Child Education Grant (Foreign Mission)	0	0	0	400,505	400,505	400,505
21110 Established Post	0	0	0	400,505	400,505	400,505
22 Use of goods and services	0	0	0	70,000	70,000	
221 Vehicle Registration	0	0	0	70,000	70,000	
22102 Utilities	0	0	0	68,000	68,000	
22107 Training, Seminar and Conference Cost	0	0	0	2,000	2,000	
31 Non Financial Assets	0	0	0	367,480	367,480	
311 WIP - Laboratories	0	0	0	367,480	367,480	
31113 Perimeter Protection/ Fence	0	0	0	367,480	367,480	
SP5.2 Natural Resource Conservation and Management	0	0	0	52,000	52,000	
22 Use of goods and services	0	0	0	52,000	52,000	
221 Vehicle Registration	0	0	0	52,000	52,000	
22112 Emergency Services	0	0	0	52,000	52,000	
Grand Total	0	0	0	13,093,906	13,093,906	4,041,692

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Prn District - Yeji	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total
		Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GF	Capex ABFA	Others	Goods Service	Capex	
Management and Administration	3,854,972	2,448,500	1,690,592	7,994,064	186,720	1,421,000	367,480	1,975,200	0	0	280,000	2,544,642	2,824,642	13,093,906
Central Administration	2,385,918	1,030,500	0	3,426,418	186,720	1,401,000	0	1,587,720	0	0	250,000	0	250,000	5,284,138
Administration (Assembly Office)	2,260,790	1,015,000	0	3,275,790	186,720	1,361,000	0	1,547,720	0	0	250,000	0	250,000	5,073,510
Finance	0	0	0	0	0	40,000	0	40,000	0	0	0	0	0	40,000
Birth and Death	0	0	0	0	0	40,000	0	40,000	0	0	0	0	0	40,000
Human Resource	25,964	0	0	25,964	0	0	0	0	0	0	0	0	0	25,964
Human Resource	25,964	0	0	25,964	0	0	0	0	0	0	0	0	0	25,964
Human Resource	57,340	8,000	0	65,340	0	0	0	0	0	0	0	0	0	65,340
Human Resource	57,340	8,000	0	65,340	0	0	0	0	0	0	0	0	0	65,340
Statistics	51,824	7,500	0	59,324	0	0	0	0	0	0	0	0	0	59,324
Statistics	51,824	7,500	0	59,324	0	0	0	0	0	0	0	0	0	59,324
Social Services Delivery	303,762	78,000	990,000	1,331,762	0	0	0	0	0	0	30,000	900,000	930,000	2,561,762
Education, Youth and Sports	0	20,000	450,000	470,000	0	0	0	0	0	0	0	900,000	900,000	1,370,000
Office of Departmental Head	0	20,000	450,000	470,000	0	0	0	0	0	0	0	900,000	900,000	1,370,000
Health	0	30,000	500,000	530,000	0	0	0	0	0	0	0	0	0	530,000
Office of District Medical Officer of Health	0	30,000	500,000	530,000	0	0	0	0	0	0	0	0	0	530,000
Social Welfare & Community Development	303,762	28,000	0	331,762	0	0	0	0	0	0	30,000	0	30,000	661,762
Office of Departmental Head	303,762	28,000	0	331,762	0	0	0	0	0	0	30,000	0	30,000	661,762
Infrastructure Delivery and Management	390,932	1,133,000	680,592	2,204,524	0	0	0	0	0	0	0	300,000	300,000	2,504,524
Physical Planning	118,681	65,000	0	183,681	0	0	0	0	0	0	0	0	0	183,681
Office of Departmental Head	118,681	65,000	0	183,681	0	0	0	0	0	0	0	0	0	183,681
Works	272,251	1,068,000	680,592	2,020,843	0	0	0	0	0	0	0	300,000	300,000	2,320,843
Office of Departmental Head	272,251	1,068,000	680,592	2,020,843	0	0	0	0	0	0	0	300,000	300,000	2,320,843
Economic Development	363,855	105,000	60,000	528,855	0	0	0	0	0	0	0	1,344,642	1,344,642	1,873,497
Agriculture	363,855	105,000	0	468,855	0	0	0	0	0	0	0	0	0	468,855
	363,855	105,000	0	468,855	0	0	0	0	0	0	0	0	0	468,855

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
Trade, Industry and Tourism	0	0	60,000	60,000	0	0	0	0	0	0	0	0	1,344,642	1,344,642	1,404,642
Office of Departmental Head	0	0	60,000	60,000	0	0	0	0	0	0	0	0	1,344,642	1,344,642	1,404,642
Environmental and Sanitation Management	400,505	102,000	0	502,505	0	20,000	367,480	387,480	0	0	0	0	0	0	889,985
Health	400,505	50,000	0	450,505	0	20,000	367,480	387,480	0	0	0	0	0	0	837,985
Environmental Health Unit	400,505	50,000	0	450,505	0	20,000	367,480	387,480	0	0	0	0	0	0	837,985
Natural Resource Conservation	0	52,000	0	52,000	0	0	0	0	0	0	0	0	0	0	52,000
	0	52,000	0	52,000	0	0	0	0	0	0	0	0	0	0	52,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	2,260,790
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]							2,260,790	
Objective	000000	Compensation of Employees						2,260,790
Program	91001	Management and Administration						2,260,790
Sub-Program	91001001	SP1.1: General Administration						2,260,790
Operation	000000		0.0	0.0	0.0		2,260,790	
Child Education Grant (Foreign Mission)							2,260,790	
2111001 Established Post							2,260,790	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,547,720	
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]							186,720	
Objective	000000	Compensation of Employees					186,720	
Program	91001	Management and Administration					186,720	
Sub-Program	91001001	SP1.1: General Administration					186,720	
Operation	000000		0.0	0.0	0.0		186,720	
Child Education Grant (Foreign Mission)							126,720	
	2111102	Monthly Paid and Casual Labour					80,000	
	2111243	Transfer Grants					26,720	
	2111248	Special Allowance/Honorarium					20,000	
Imputed Social Contributions [GFS]							60,000	
	2121001	13 Percent SSF Contribution					10,000	
	2121004	End of Service Benefit (ESB/Ex-Gratia)					50,000	
Use of goods and services							1,226,000	
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev					1,226,000	
Program	91001	Management and Administration					1,226,000	
Sub-Program	91001001	SP1.1: General Administration					1,226,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	886,000
Vehicle Registration							886,000	
	2210101	Printed Material and Stationery					15,000	
	2210103	Refreshment Items					40,000	
	2210201	Electricity charges					60,000	
	2210202	Water					20,000	
	2210203	Telecommunications					5,000	
	2210204	Postal Charges					1,000	
	2210401	Office Accommodations					5,000	
	2210402	Residential Accommodations					10,000	
	2210503	Fuel and Lubricants - Official Vehicles					300,000	
	2210510	Other Night Allowances					100,000	
	2210511	Local Travel Cost					50,000	
	2210513	Local Hotel Accommodation					25,000	
	2210709	Seminars/Conferences/Workshops - Domestic					20,000	
	2210804	Contract appointments					80,000	
	2210901	Service of the State Protocol					50,000	
	2211101	Bank Charges					5,000	
	2211203	Emergency Works					100,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	15,000
Vehicle Registration							15,000	
	2210102	Office Facilities, Supplies and Accessories					15,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
	2210711	Public Education and Sensitization					10,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
		2210902 Official Celebrations				20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	150,000
		Vehicle Registration				150,000
		2210502 Maintenance and Repairs - Official Vehicles				100,000
		2210602 Repairs of Residential Buildings				10,000
		2210603 Repairs of Office Buildings				10,000
		2210604 Maintenance of Furniture and Fixtures				5,000
		2210606 Maintenance of General Equipment				15,000
		2210611 Maintenance of Markets				10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	15,000
		Vehicle Registration				15,000
		2210905 Assembly Members Sitings All				15,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	100,000
		Vehicle Registration				100,000
		2210114 Rations				100,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	30,000
		Vehicle Registration				30,000
		2210709 Seminars/Conferences/Workshops - Domestic				30,000
Other expense						135,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls				135,000
Program	91001	Management and Administration				135,000
Sub-Program	91001001	SP1.1: General Administration				135,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	135,000
		Dividend Paid By SOEs				135,000
		2821009 Donations				100,000
		2821010 Contributions				35,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				250,000
Organisation	3030101001	Pru District - Yeji Central Administration Administration (Assembly Office) Bono East				
Location Code	1206001	Pru - Yeji				
Other expense						250,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls				250,000
Program	91001	Management and Administration				250,000
Sub-Program	91001001	SP1.1: General Administration				250,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	250,000
		Dividend Paid By SOEs				250,000
		2821009 Donations				250,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	765,000
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						700,000	
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev					700,000
Program	91001	Management and Administration					700,000
Sub-Program	91001001	SP1.1: General Administration					700,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	285,000
		Vehicle Registration					285,000
	2210101	Printed Material and Stationery					35,000
	2210103	Refreshment Items					30,000
	2210108	Construction Material					10,000
	2210503	Fuel and Lubricants - Official Vehicles					80,000
	2210513	Local Hotel Accommodation					15,000
	2210709	Seminars/Conferences/Workshops - Domestic					15,000
	2211203	Emergency Works					100,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 1.0 1.0	50,000
		Vehicle Registration					50,000
	2210102	Office Facilities, Supplies and Accessories					50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	50,000
		Vehicle Registration					50,000
	2210902	Official Celebrations					50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	60,000
		Vehicle Registration					60,000
	2210502	Maintenance and Repairs - Official Vehicles					60,000
Operation	910806	910806 - Security management				1.0 1.0 1.0	80,000
		Vehicle Registration					80,000
	2210114	Rations					80,000
Operation	910809	910809 - Citizen participation in local governance				1.0 1.0 1.0	70,000
		Vehicle Registration					70,000
	2210709	Seminars/Conferences/Workshops - Domestic					70,000
Operation	910810	910810 - Plan and budget preparation				1.0 1.0 1.0	105,000
		Vehicle Registration					105,000
	2210503	Fuel and Lubricants - Official Vehicles					87,000
	2210709	Seminars/Conferences/Workshops - Domestic					8,000
	2210711	Public Education and Sensitization					10,000
Other expense						65,000	
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev					65,000
Program	91001	Management and Administration					65,000
Sub-Program	91001001	SP1.1: General Administration					65,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	65,000
-----------	--------	--	-----	-----	-----	--------

Dividend Paid By SOEs						65,000
2821009 Donations						65,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			250,000
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 250,000

Objective	460105	16.6 dev eff, accountable & transparent insts at all levls				250,000
Program	91001	Management and Administration				250,000
Sub-Program	91001001	SP1.1: General Administration				250,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	250,000

Vehicle Registration						250,000
2210108 Construction Material						250,000

Total Cost Centre 5,073,510

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	40,000
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							40,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						40,000
Program	91001	Management and Administration						40,000
Sub-Program	91001001	SP1.1: General Administration						40,000
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	40,000
Vehicle Registration							40,000	
2210122 Value Books							40,000	
Total Cost Centre							40,000	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		450,000
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		450,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				450,000
Program	91006	Social Services Delivery				450,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	450,000
WIP - Laboratories						450,000
3111256 WIP - School Buildings						450,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		20,000
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			

				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
Vehicle Registration						10,000
2210117 Teaching and Learning Materials						10,000

				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
Dividend Paid By SOEs						10,000
2821011 Tuition Fees						10,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	900,000
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						900,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					900,000
Program	91006	Social Services Delivery					900,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					900,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	900,000
WIP - Laboratories						900,000	
3111256 WIP - School Buildings						560,000	
3113160 WIP - Furniture and Fittings						340,000	
Total Cost Centre						1,370,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				500,000
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							500,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					500,000
Program	91006	Social Services Delivery					500,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		500,000
WIP - Laboratories							500,000
3111253 WIP - Health Centres							500,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
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					
Use of goods and services							30,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					30,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210711 Public Education and Sensitization							30,000
Total Cost Centre							530,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 400,505
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]	400,505
Objective	000000	Compensation of Employees		400,505
Program	91009	Environmental and Sanitation Management		400,505
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		400,505
Operation	000000		0.0 0.0 0.0	400,505

Child Education Grant (Foreign Mission)		400,505
2111001 Established Post		400,505

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 387,480
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	20,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.		20,000
Program	91009	Environmental and Sanitation Management		20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		20,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	20,000

Vehicle Registration		20,000
2210205 Sanitation Charges		20,000

			Non Financial Assets	367,480
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.		367,480
Program	91009	Environmental and Sanitation Management		367,480
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		367,480
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	367,480

WIP - Laboratories		367,480
3111353 WIP - Toilets		367,480

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<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	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					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
Vehicle Registration						50,000	
2210205 Sanitation Charges						48,000	
2210711 Public Education and Sensitization						2,000	
Total Cost Centre						837,985	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				388,855
Function Code	70421	Agriculture cs					
Organisation	3030600001	Pru District - Yeji_Agriculture Bono East					
Location Code	1206001	Pru - Yeji					
Compensation of employees [GFS]							363,855
Objective	000000	Compensation of Employees					363,855
Program	91008	Economic Development					363,855
Sub-Program	91008002	SP4.2 Agricultural Services and Management					363,855
Operation	000000		0.0	0.0	0.0		363,855
Child Education Grant (Foreign Mission)							363,855
2111001 Established Post							363,855
Use of goods and services							25,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					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
Vehicle Registration							25,000
2210511 Local Travel Cost							25,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				80,000
Function Code	70421	Agriculture cs					
Organisation	3030600001	Pru District - Yeji_Agriculture Bono East					
Location Code	1206001	Pru - Yeji					
Use of goods and services							80,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					80,000
Program	91008	Economic Development					80,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					80,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2210902 Official Celebrations							80,000
Total Cost Centre							468,855

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				133,681
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]							118,681
Objective	000000	Compensation of Employees					118,681
Program	91007	Infrastructure Delivery and Management					118,681
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					118,681
Operation	000000		0.0	0.0	0.0	118,681	
Child Education Grant (Foreign Mission)							118,681
2111001 Established Post							118,681
Use of goods and services							15,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					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	
Vehicle Registration							15,000
2210511 Local Travel Cost							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
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					
Use of goods and services							50,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					50,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	50,000	
Vehicle Registration							50,000
2210503 Fuel and Lubricants - Official Vehicles							50,000
Total Cost Centre							183,681

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				331,762
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					
Compensation of employees [GFS]							303,762
Objective	000000	Compensation of Employees					303,762
Program	91006	Social Services Delivery					303,762
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					303,762
Operation	000000		0.0	0.0	0.0	303,762	
Child Education Grant (Foreign Mission)							303,762
2111001 Established Post							303,762
Use of goods and services							28,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					28,000
Program	91006	Social Services Delivery					28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					28,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	28,000	
Vehicle Registration							28,000
2210711 Public Education and Sensitization							28,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				300,000
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							300,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					300,000
Program	91006	Social Services Delivery					300,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					300,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	300,000	
Vehicle Registration							300,000
2210511 Local Travel Cost							5,000
2210701 Training Materials							230,000
2210711 Public Education and Sensitization							65,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<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	620101	1.3 Impl. appropriate Social Protection Sys. & measures					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
Vehicle Registration						30,000	
	2210101	Printed Material and Stationery					5,000
	2210511	Local Travel Cost					6,000
	2210711	Public Education and Sensitization					19,000
Total Cost Centre						661,762	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	52,000
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							52,000	
Objective	340109	13.2 Integrate climate chg measures into natl policies & pln						52,000
Program	91009	Environmental and Sanitation Management						52,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management						52,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	52,000
Vehicle Registration							52,000	
2211203 Emergency Works							52,000	
Total Cost Centre							52,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				290,251
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]							272,251
Objective	000000	Compensation of Employees					272,251
Program	91007	Infrastructure Delivery and Management					272,251
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					272,251
Operation	000000		0.0	0.0	0.0		272,251
Child Education Grant (Foreign Mission)							272,251
2111001 Established Post							272,251
Use of goods and services							18,000
Objective	140801	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
Vehicle Registration							18,000
2210511 Local Travel Cost							18,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,730,592
Function Code	70610	Housing development					
Organisation	3031001001	Pru District - Yeji Works Office of Departmental Head Bono East					
Location Code	1206001	Pru - Yeji					
Use of goods and services							1,050,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					1,050,000
Program	91007	Infrastructure Delivery and Management					1,050,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,050,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		1,050,000
Vehicle Registration							1,050,000
2210503 Fuel and Lubricants - Official Vehicles							650,000
2210617 Street Lights/Traffic Lights							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
2210804 Contract appointments							300,000
Non Financial Assets							680,592
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					680,592
Program	91007	Infrastructure Delivery and Management					680,592
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					680,592
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		680,592
WIP - Laboratories							680,592
3111153 WIP - Bungalows/Flat							150,000
3111211 Court Houses							80,592
3111255 WIP - Office Buildings							250,000
3113162 WIP - Water Systems							200,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				300,000
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							300,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					300,000
Program	91007	Infrastructure Delivery and Management					300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000
WIP - Laboratories							300,000
3111153 WIP - Bungalows/Flat							300,000
Total Cost Centre							2,320,843

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000
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							60,000
Objective	130108	17.19 Build on exstn initiatives to dev meas't of progress on sust dev't					60,000
Program	91008	Economic Development					60,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		60,000
WIP - Laboratories							60,000
3111354 WIP - Markets							60,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,344,642
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							1,344,642
Objective	130108	17.19 Build on exstn initiatives to dev meas't of progress on sust dev't					1,344,642
Program	91008	Economic Development					1,344,642
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					1,344,642
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,344,642
WIP - Laboratories							1,344,642
3111354 WIP - Markets							1,344,642
Total Cost Centre							1,404,642

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	71090	Social protection n.e.c.					25,964
Organisation	3031700001	Pru District - Yeji_Birth and Death_Bono East					
Location Code	1206001	Pru - Yeji					
Compensation of employees [GFS]							25,964
Objective	000000	Compensation of Employees					25,964
Program	91001	Management and Administration					25,964
Sub-Program	91001001	SP1.1: General Administration					25,964
Operation	000000		0.0	0.0	0.0	25,964	
Child Education Grant (Foreign Mission)							25,964
2111001 Established Post							25,964
Total Cost Centre							25,964

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	65,340		
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]							57,340		
Objective	000000	Compensation of Employees					57,340		
Program	91001	Management and Administration					57,340		
Sub-Program	91001005	SP1.5: Human Resource Management					57,340		
Operation	000000		0.0	0.0	0.0		57,340		
Child Education Grant (Foreign Mission)							57,340		
2111001 Established Post							57,340		
Use of goods and services							8,000		
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					8,000		
Program	91001	Management and Administration					8,000		
Sub-Program	91001005	SP1.5: Human Resource Management					8,000		
Operation	911801	911801 - Personnel and Staff Management				1.0	1.0	1.0	8,000
Vehicle Registration							8,000		
2210511 Local Travel Cost							8,000		
Total Cost Centre							65,340		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	59,324
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]							51,824
Objective	000000	Compensation of Employees					51,824
Program	91001	Management and Administration					51,824
Sub-Program	91001001	SP1.1: General Administration					51,824
Operation	000000		0.0	0.0	0.0		51,824
Child Education Grant (Foreign Mission)							51,824
2111001 Established Post							51,824
Use of goods and services							7,500
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					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
Vehicle Registration							7,500
2210511 Local Travel Cost							7,500
Total Cost Centre							59,324
Total Vote							13,093,906

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Pru District - Yeji	9,052,214	9,052,214	
1_No Poverty	358,000	358,000	
11_Sustainable Cities and Communities	65,000	65,000	
13_Climate Action	52,000	52,000	
16_Peace, Justice, and Strong Institutions	2,641,500	2,641,500	
17_Partnerships for the Goals	1,444,642	1,444,642	
2_Zero Hunger	105,000	105,000	
3_Good Health and Well-Being	530,000	530,000	
4_ Quality Education	1,370,000	1,370,000	
6_Clean Water and Sanitation	437,480	437,480	
9_Industry, Innovation, and Infrastructure	2,048,592	2,048,592	
Grand Total	0	0	0
	9,052,214	9,052,214	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Pru District - Yeji	0	0	0	9,052,214	9,052,214	0
9101 - Generic Operations	0	0	0	6,828,714	6,828,714	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,871,000	1,871,000	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	65,000	65,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	10,000	10,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	70,000	70,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,602,714	4,602,714	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	210,000	210,000	0
9103 - AGRICULTURE	0	0	0	105,000	105,000	0
910301 - Extension Services	0	0	0	105,000	105,000	0
9104 - EDUCATION	0	0	0	20,000	20,000	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	20,000	20,000	0
9105 - HEALTH	0	0	0	30,000	30,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	30,000	30,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	358,000	358,000	0
910601 - Social intervention programmes	0	0	0	328,000	328,000	0
910604 - Child right promotion and protection	0	0	0	30,000	30,000	0
9107 - DISASTER PREVENTION	0	0	0	52,000	52,000	0
910701 - Disaster management	0	0	0	52,000	52,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	400,000	400,000	0
910804 - Legislative enactment and oversight	0	0	0	15,000	15,000	0
910806 - Security management	0	0	0	180,000	180,000	0
910809 - Citizen participation in local governance	0	0	0	100,000	100,000	0
910810 - Plan and budget preparation	0	0	0	105,000	105,000	0
9109 - WASTE MANAGEMENT	0	0	0	70,000	70,000	0
910901 - Environmental sanitation Management	0	0	0	70,000	70,000	0
9110 - PHYSICAL PLANNING	0	0	0	65,000	65,000	0
911002 - Land use and Spatial planning	0	0	0	65,000	65,000	0

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

	2023	2024		2025	2026	2027
<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>
9111 - WORKS	0	0	0	1,068,000	1,068,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	1,068,000	1,068,000	0
9113 - FINANCE	0	0	0	40,000	40,000	0
911301 - Treasury and accounting activities	0	0	0	40,000	40,000	0
9117 - Department of Statistics	0	0	0	7,500	7,500	0
911701 - Data and information dissemination	0	0	0	7,500	7,500	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	8,000	8,000	0
911801 - Personnel and Staff Management	0	0	0	8,000	8,000	0
Grand Total	0	0	0	9,052,214	9,052,214	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Pru District - Yeji	9,112,214	9,112,214	60,000
	60,000	60,000	60,000
	60,000	60,000	60,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,871,000	1,871,000	
	1,021,000	1,021,000	
	250,000	250,000	
	350,000	350,000	
	250,000	250,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	65,000	65,000	
	15,000	15,000	
	50,000	50,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	10,000	10,000	
	10,000	10,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	70,000	70,000	
	20,000	20,000	
	50,000	50,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,602,714	4,602,714	
	367,480	367,480	
	950,000	950,000	
	740,592	740,592	
	2,544,642	2,544,642	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	210,000	210,000	
	150,000	150,000	
	60,000	60,000	
910301 - Extension Services	105,000	105,000	
	25,000	25,000	
	80,000	80,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	20,000	20,000	
	20,000	20,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	30,000	30,000	
	30,000	30,000	
910601 - Social intervention programmes	328,000	328,000	
	28,000	28,000	
	300,000	300,000	
910604 - Child right promotion and protection	30,000	30,000	
	30,000	30,000	
910701 - Disaster management	52,000	52,000	
	52,000	52,000	

Expenditure by Operation and Source of Funding

In GH¢

				2025	2026	2027
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation						
910804 - Legislative enactment and oversight				15,000	15,000	
				15,000	15,000	
910806 - Security management				180,000	180,000	
				100,000	100,000	
				80,000	80,000	
910809 - Citizen participation in local governance				100,000	100,000	
				30,000	30,000	
				70,000	70,000	
910810 - Plan and budget preparation				105,000	105,000	
				105,000	105,000	
910901 - Environmental sanitation Management				70,000	70,000	
				20,000	20,000	
				50,000	50,000	
911002 - Land use and Spatial planning				65,000	65,000	
				15,000	15,000	
				50,000	50,000	
911101 - Supervision and regulation of infrastructure development				1,068,000	1,068,000	
				18,000	18,000	
				1,050,000	1,050,000	
911301 - Treasury and accounting activities				40,000	40,000	
				40,000	40,000	
911701 - Data and information dissemination				7,500	7,500	
				7,500	7,500	
911801 - Personnel and Staff Management				8,000	8,000	
				8,000	8,000	
				8,000	8,000	
Grand Total	0	0	0	9,112,214	9,112,214	60,000

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Pru District - Yeji	9,112,214	9,112,214	60,000
70111 Exec. & leg. Organs (cs)	2,686,000	2,686,000	60,000
	1,421,000	1,421,000	60,000
	250,000	250,000	
	765,000	765,000	
	250,000	250,000	
70112 Financial & fiscal affairs (CS)	55,500	55,500	
	15,500	15,500	
	40,000	40,000	
70133 Overall planning & statistical services (CS)	65,000	65,000	
	15,000	15,000	
	50,000	50,000	
70411 General Commercial & economic affairs (CS)	1,404,642	1,404,642	
	60,000	60,000	
	1,344,642	1,344,642	
70421 Agriculture cs	105,000	105,000	
	25,000	25,000	
	80,000	80,000	
70560 Environmental protection n.e.c	52,000	52,000	
	52,000	52,000	
70610 Housing development	2,048,592	2,048,592	
	18,000	18,000	
	1,730,592	1,730,592	
	300,000	300,000	
70620 Community Development	358,000	358,000	
	28,000	28,000	
	300,000	300,000	
	30,000	30,000	
70721 General Medical services (IS)	530,000	530,000	
	500,000	500,000	
	30,000	30,000	
70740 Public health services	437,480	437,480	
	387,480	387,480	
	50,000	50,000	
70980 Education n.e.c	1,370,000	1,370,000	
	450,000	450,000	
	20,000	20,000	
	900,000	900,000	

Expenditure by Functions of Government and Source of Funding**In GH¢**

<i>Functional Classification</i>				2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Grand Total	0	0	0	9,112,214	9,112,214	60,000

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Pru District - Yeji	9,112,214	9,112,214	60,000
70111 Exec. & leg. Organs (cs)	2,686,000	2,686,000	60,000
70112 Financial & fiscal affairs (CS)	55,500	55,500	
70133 Overall planning & statistical services (CS)	65,000	65,000	
70411 General Commercial & economic affairs (CS)	1,404,642	1,404,642	
70421 Agriculture cs	105,000	105,000	
70560 Environmental protection n.e.c	52,000	52,000	
70610 Housing development	2,048,592	2,048,592	
70620 Community Development	358,000	358,000	
70721 General Medical services (IS)	530,000	530,000	
70740 Public health services	437,480	437,480	
70980 Education n.e.c	1,370,000	1,370,000	
Grand Total	0	0	0
	9,112,214	9,112,214	60,000