



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

PRU EAST DISTRICT ASSEMBLY

PRU EAST DISTRICT ASSEMBLY

OFFICE OF THE DISTRICT ADMINISTRATION

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REPUBLIC OF GHANA



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

16/11/2022

Date.....

APPROVAL STATEMENT

THE 2023 PROGRAMME BASED BUDGET FOR PRU EAST DISTRICT ASSEMBLY WAS DISCUSSED AND APPROVED FOR ADOPTION BY THE GENERAL ASSEMBLY AT A MEETING HELD ON 31TH OCTOBER, 2022 AT THE DISTRICT ASSEMBLY CONFERENCE HALL.

Compensation of Employees	3,150,270.00
Goods and Services	3,259,019.00
Capital Expenditure	<u>5,515,180.00</u>
Total	<u>12,124,468.00</u>

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.....
PRESIDING MEMBER
ALHAJI BAWA MUSAH LENSENNI

HON. BOAKYE YAW PATRICK
DISTRICT CO-ORDINATING DIRECTOR

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Project Implementation Plan (PIP)	Error! Bookmark not defined.

PART A: STRATEGIC OVERVIEW

ESTABLISHMENT OF THE DISTRICT

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

POPULATION STRUCTURE

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

a. AGRICULTURE

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

b. MARKET CENTER

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

c. ROAD NETWORK

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

d. EDUCATION

The 2010 PHC report revealed that of the total district population, 18,083 persons aged 3 years and older are also identified to have attended school in the past. There are more educated males in the district than educated females.

However, there are more girls at pre-school level compared to boys. Out of persons currently schooling in the district, 25.2 percent are in pre-school, 51.2 percent are in primary school, and 14.8 percent and 8.7 percent are in junior and senior high schools respectively. Vocational/Technical/Commercial, Post middle/secondary certificate and Tertiary all together constitute only (0.1 %) of the population currently in school in the district. About 30 percent of persons who attended school in the past have had primary school education, (27.9% and 19%) have attended junior high and middle school respectively, and (15.2%) attended senior high and secondary schools while (9.2%) have attended Vocational/Technical/Commercial, Post middle/secondary certificate and Tertiary

The district has a total number of 2,353 teachers. Out of this number 2,317 are trained while 36 are untrained at the basic and senior high levels. The pupil teacher ratio in 2019 was 21:1 for Nursery, 43:1 for primary, 22:1 for Junior High and 15:1 for Senior High School thus with an overall pupil/student teacher ratio for basic school 29:1 and 15:1 for Senior High School. Education in the district is handled by the District Directorate of Education whose responsibility is the administration, monitoring and supervision of teaching and learning in the district. The district currently has basic, secondary schools and Tertiary schools in all. There are 92 Pre-schools, 92 Primary schools, 48 junior High Schools, 9 Senior/Technical Schools and one Midwifery Training School.

e. HEALTH

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

f. WATER AND SANITATION

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

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

Human waste disposal available in a dwelling unit is a critical indicator of the sanitary condition of the unit and is an indirect measure of the socio-economic status of a household. The most common facilities are public toilets (33.5%), pit latrine (8.7%), and KVIP (4.0%). Approximately 52 percent of dwelling units do not have access to toilet facilities and as such use bushes and beaches (free range). The use of water closet (WC) is not common due to the low nature of the water table as the septic pits get filled up with underground water during the rainy season.

g. ENERGY

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

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

KEY ACHIEVEMENTS IN 2022

A 9-Seater washroom at Yeji Nursing and Midwifery school Constructed (DPAT)



3,100 cashew seedlings supported through PERD to 29 beneficiaries in selected communities (DACF)



3No. Lecture blocks for Yeji Nursing and Midwifery school Tiled (DPAT)



Court Building at Yeji Fenced and completed (DACF)



1No. 3Unit classroom block with office and store at Kobre Rehabilitated (DPAT)



Ansaru-sunna School at Kojo Boffour Gravelled (DPAT)



Supported the implementation of 1D1F by extending electricity to a fish processing facility (DACF)



50-unit Market Sheds at Yeji Constructed (DACF)



Yeji Water System (CWSA) Rehabilitated and Expanded



CHPS Compound at Kadue WIP constructed at lentil level (DACF)



1000No. Dual Desk for Schools in the District Procured (DPAT)



REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 1: Internally Generated revenue performance from 2020 to 2022

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		% Performance at July,2022
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	50,000.00	46,786.90	60,000.00	53,828.86	60,000.00	20,917.00	35%
Other Rates	200.00	--	200.00	-	200.00	-	0%
Fees	472,362.00	316,544.00	534,656.00	500,752.00	924,000.00	270,107.00	29%
Fines	950.00	269.00	950.00	-	2,950.00	954.00	32%
Licenses	146,880.00	63,067.89	160,982.00	80,284.00	185,665.00	68,955.50	37%
Land	16,000.00	5,550.00	11,950.00	2,260.00	11,950.00	5,830.00	49%
Rent	16,820.00	11,840.00	26,820.00	16,797.00	53,200.00	18,162.00	34%
Investment	-	-	-	-	-	-	-
TOTAL	703,212.00	444,057.79	795,558.00	653,921.86	1,237,965.00	384,925.50	31%

The table 1 shows the overall Internally Generated revenue performance for Pru East District Assembly from 2020 to 2022. The annual IGF for 2020 was estimated to be GH¢ 703,212.00 but was able to realize GH¢444,057.79. The assembly also

budgeted GH¢795,558.00 but realized 653,921.86 for 2021 fiscal year. For 2022 fiscal year the IGF budget was 1,237,965.00 but as at July, 2022 the amount realized was GH¢384,925.50 representing 31% of the annual IGF budget.

Table 2: Revenue performance for all revenue sources for the District Assembly from 2020 to 2022

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		%Performance July,2022
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Total IGF	733,212.00	474,081.79	860,558.00	754,659.86	1,337,965.00	409,925.50	31%
Comp. Trans.	1,628,938.62	1,533,414.54	2,007,598.20	1,824,686.66	2,571,417.72	1,019,672.41	40%
G & S Depts.	79,429.88	82,311.95	106,741.00	68,373.55	130,784.00	29,050.72	22%
Assets Transfer	-	-	-	-	-	-	-
DACF	4,281,769.07	1,184,517.89	3,769,085.60	804,648.15	4,707,060.62	804,525.82	17%
DACF-RFG	1,146,644.24	559,376.87	1,970,665.63	1,701,913.00	1,183,992.00	1,154,505.55	98%
MP	411,485.63	321,412.27	430,000.00	294,652.07	500,000.00	178,761.93	36%
HIPC	40,000.00	40,000.00	40,000.00	60,000.00	80,000.00	60,000.00	75%
CIDA/MAG	169,607.19	164,126.74	125,717.00	123,237.36	50,000.00	-	0%
MSHAP	18,918.99	8,332.42	14,711.40	2,144.13	14,711.00	10,720.65	73%
DACF-PWD	200,000.00	174,684.62	200,000.00	86,926.64	200,000.00	95,567.14	48%
UNICEF	-	-	-	-	30,000.00	-	0%
TOTAL	8,710,005.62	4,542,259.09	9,525,076.43	5,721,241.42	10,805,930.34	3,762,729.72	35%

Table 2 represents the Revenue performance for all revenue sources for the District Assembly from 2020 to 2022. The annual revenue for 2020 was estimated to be GH¢ 8,710,005.62 but was able to realize GH¢4,542,259.09. The assembly also budgeted GH¢9,525,076.43 but realized GH¢5,721,241.42 for 2021 fiscal year. For 2022 fiscal year the Annual budget was GH¢10,805,930.34 but as at July, 2022 the amount realized was GH¢3,762,729.72 representing 35% of the budget.

EXPENDITURE

Table 3: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2020		2021		2022		% Age Performance (as at July 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at July 2022	
Compensation	1,725,799.22	1,577,980.77	2,084,536.37	1,863,019.05	2,669,417.72	1,049,434.11	39%
Goods and Services	3,402,401.29	1,096,035.41	2,949,909.41	1,135,882.13	3,100,298.62	950,661.71	31%
Assets	3,581,805.11	1,722,057.51	4,490,631.09	2,536,663.44	5,036,214.00	660,752.30	13%
Total	8,710,005.62	4,396,073.69	9,525,076.43	5,535,564.62	10,805,930.34	2,660,847.82	25%

Table 3 shows the assembly's expenditure performance for all expenditure sources. The amount budgeted to be expended for 2020 was GH¢8,710,005.62 but the assembly was able to spend GH¢4,396,073.69. The assembly also budgeted

GH¢9,525,076.43 but expended GH¢5,535,564.62 for the 2021 fiscal year. An amount of GH¢10,805,930.34 was budgeted for the 2022 fiscal year but as at July 2022 an amount of GH¢2,660,847.82 was expended representing 25% of the budget.

NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

Table 4: adopted NMTDPF Policy Objectives

- Compensation of Employees
- 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 increased number of youth and adults who have relevant skills
- Develop quality, reliable, sustainable, and resilient infrastructure
- Reduce vulnerability to climate-related events and disasters
- Achieve access to adequate and equitable Sanitation and hygiene
- Enhance inclusive urbanization & capacity for settlement planning

POLICY OUTCOME INDICATORS AND TARGETS

Table 5: Policy Outcome Indicators and Outcome

Outcome Indicator Description	Unit of Measurement	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Targets			
		Target	Actual	Target	Actual	Target	Actual	2023	2024	2025	2026
	% Growth in IGF	100	60	100	87	100	31	100	100	100	100

Improved financial management	% of expenditure kept within budget	100	80	100	75	100	35	100	100	100	100
Increased access to safe and portable water	Number of communities provided with portable water	10	4	15	10	15	5	15	20	15	15
Increased inclusive and equitable access to education	Number of school building constructed	5	3	6	1	5	-	5	5	5	5
Improved environmental sanitation	Number of disposal sites created	1	1	1	1	1	-	1	1	1	1
Improved agriculture productivity to ensure food security	Number of demonstration farms established	15,000	11,513	10,000	9,812	10,000	9,868	10,005	10,026	10,054	10,084
	Number of FBOs trained	30	25	25	18	30	25	30	35	40	45
Improved state of feeder roads	Kilometers of roads reshaped	50	30	50	25	50	-	35	50	35	35
Improved night security	Number of streetlights installed and maintained	500	380	1000	540	1000	440	800	1500	800	800
Improved access to quality healthcare	Number of health facilities equipped	4	1	4	-	4	1	4	5	4	5

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

REVENUE SOURCE	KEY STRATEGIES
RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> • Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates. • Update data on all cattle owners in the district • Activate Revenue taskforce to assist in the collection of cattle rates
LANDS	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure. • Establish a unit within the Works Department solely for issuance of building permits
LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired
RENT	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows • Sensitize occupants of Government bungalows on the need to pay rent. • Issuance of demand notice
FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

- To provide support services, effective and efficient general administration, and organization of the District Assembly.
- To ensure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

Total staff strength of Eighty-Three (83) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other supporting staff (i.e., Executive officers, and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Inter Governmental transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The core function of the General Administration is to facilitate the Assembly's activities with the various departments, sub 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 Forty-Seven (47) 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, delayed and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

Table 6: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past years				Projections			
		2021		2022		2023	2024	2025	2026
		Target	Actual	Target	Actual				
Organize quarterly management meetings annually	Number of quarterly meetings held	4	4	4	3	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	4	4	4	3	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	12 th January	15 th January	N/A	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement	Procurement Plan approved by	30 th November	18 th November	30 th November	N/A	30 th November	30 th November	30 th November	30 th November
	Number of				3				

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

4. Budget Sub-Programme Operations and Projects

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

Table 7: Main Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme is manned by Forty-Three (43) officers comprising of Accountants, Revenue Officers, and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Assembly’s estimate of future performance.

Table 8: Budget Results Statement – Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past years				Projections			
		2021		2022		2023	2024	2025	2026
		Target	Actual	Target	Actual				
Submission of Annual and Monthly Financial Statement of Accounts.	Annual Statement of Accounts submitted by	15 th January of ensuing year	10 th January of ensuing year	15 th January of ensuing year	N/A	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year
	Number of monthly Financial Reports submitted	12	12	12	7	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	50	35	20	14	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Table 9: Main Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Ten (10) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfers and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions, and the general public.

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

3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past years				Projections			
		2021		2022		2023	2024	2025	2026
		Target	Actual	Target	Actual				
Townhall meetings organised	Number of meetings organised	2	1	2	-	2	2	2	2
Composite budget prepared based on Annual Action Plan	Number prepared	1	1	1	1	1	1	1	1
Quarterly M&E Reports	No. of annual progress reports prepared	4	4	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 11: Main Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 12: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past years				Projections			
		2021		2022		2023	2024	2025	2026
		Target	Actual	Target	Actual				
Staff appraisal conducted	Number of staff appraised	105	85	107	-	110	115	120	125
Manpower skill development enhanced	Number of training programmes organized	4	4	5	-	5	5	6	6
Manpower skill development plan prepared	Number of training needs assessment plan prepared and submitted	1	1	1	1	1	1	1	1
Staff compensation processed	Number of monthly E-payment voucher validated	12	12	12	9	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 13: Main Operations and Projects

Operations	Projects
Train 8 audit staff on audit writing skills, and 8 physical planning, and administrative staff of the Assembly on minutes and report writing	
Procure 3No. printers and 4No Laptops for selected departments and Units of the Assembly	
Train staff of the Assembly on Local Government Service Protocols	
Train 30 staff of finance department and other departmental heads on public financial management act	
Train 30 staff of procurement Unit, DPCU members and unit heads on procurement processes (Act, 914)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Statistics

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Table 14: Budget Results Statement – Statistics

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		2023	2024	2025	2026
		Target	Actual	Target	Actual				
Annual Reports prepared	Number of reports prepared	1	1	1	-	1	1	1	1
Sensitization of stakeholders	Quarterly sensitization done	4	-	4	-	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 15: Main Operations and Projects

Operations	Projects
Sensitization of key stakeholders on the 2021 PHC (using PED Indicators)	
Administrative data collection and analysis of health facilities and doctor, nurse to patient ratio	
Administrative data collection and analysis of child protection issues in the district	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

Nine (9) 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 the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of billboards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers, DACF and IGF which go to the benefit of the entire citizenry in the District. The sub-programme is manned by Four (4) officers who are faced with the operational challenges which include inadequate staffing levels and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 16: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past years				Projections			
		2021		2022		2023	2024	2025	2026
		Target	Actual	Target	Actual				
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	3	1	3	1	3	3	3	3
Street Addressed and Properties numbered	Number of streets signs post mounted	50	-	50	-	50	50	50	50
	Number of properties numbered	500	-	500	-	500	500	500	500
Statutory meetings convened	Number of meetings organized	4	4	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 1614: Main Operations and Projects

Operations	Projects
Land Use & Spatial Planning	Continue street naming and property addressing
Street Naming and Property Addressing System	
Carry out valuation of properties in the District	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. 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

2. 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.

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Results Statement – Infrastructure Development

Main Outputs	Output Indicator	Past years				Projections			
		2021		2022		2023	2024	2025	2026
		Target	Actual	Target	Actual				
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	30	25	35	-	35	50	35	35
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	1000	540	1000	440	800	1500	800	800
	Number of boreholes drilled mechanized	15	10	15	5	15	20	15	15
	Number of communities with portable water	15	10	15	5	15	20	15	15

4. Budget Sub-Programme Operations and Projects

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

Table 158: Main Operations and Projects

Operations	Projects
Supervision and regulation of infrastructure development	Provision of potable water (Restore Yeji and Parambo/Sawaba water system)
Routine maintenance of eroded link roads in the District	Drilling of 5No. Boreholes at Kapua, Krenya-Akura, Burkina, Kadue and Chokolombo-Nkwata
	Rehabilitation/extension of Streetlights

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

The various organization units involved in the delivery of the programme include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers, DDF, DACF and Internally Generated Funds from of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the District. Total staff strength of Twenty-three (23) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments are delivering this programme.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

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

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

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal

Department with funding from DACF, DDF, the GoG and Assembly's Internally Generated Funds.

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

3. Budget Sub-Programme Results Statement

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

Table 169: Budget Results Statement – Education and Youth Development

Main Outputs	Output Indicator	Past years				Projections			
		2021		2022		2023	2024	2025	2026
		Target	Actual	Target	Actual				
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	5	1	5	-	5	5	5	5
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of school furniture supplied	1000	230	1500	1000	1000	1500	2000	2000
	Number of participants in STME clinics	50	30	50	-	50	50	50	50
Organize quarterly DEOC meetings	Number of meetings organized	4	4	4	2	4	4	4	4

4 Budget Sub-Programme Operations and Projects

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

Table 2017: Main Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.

- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets, and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with total staff strength of Sixteen (16). Funding for the delivery of this sub-programme would come from GoG transfers, DACF, DDF, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Results Statement – Health Delivery

Main Outputs	Output Indicator	Past years				Projections			
		2021		2022		2023	2024	2025	2026
		Target	Actual	Target	Actual				
Malaria cases reduced	% of reduction	100	30	100	50	100	100	100	100
Family planning services enhanced	% Enhanced	20	5	20	7	50	50	50	50
Improved environmental sanitation	Number food vendors tested and certified	400	154	500	347	500	700	500	500
	Number communities sensitized	10	3	10	8	15	10	10	10
	Number of clean up exercise organized	12	5	12	8	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 182: Main Operations and Projects

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of 1No. community health planning service (CHPS) at Kadue
Clinical Services	Construction and furnishing of 1 No. Clinic at Konkoma
Environmental Sanitation Management	Completion of meat shop at Yeji
Review of the 2021 DESSAP	Construction of 1No. 6-Unit WCs and Urinals
Procurement of sanitary tools and equipment	Evacuate and clear waste at refuse dumps and final disposal site
Evacuation of refuse	
Carry out District wide fumigation exercise and SIP	
Monitoring and supervise regular collection and disposal of liquid waste at all institutional toilet	
Support other sanitation activities and CLTS	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of Seven (7) with funds from GoG transfers, PWD Funds, DACF and Assembly's Internally Generated Funds.

Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Table 2319: Budget Results Statement – Social Welfare and Community Development

Main Outputs	Output Indicator	Past years				Projections			
		2021		2022		2023	2024	2025	2026
		Target	Actual	Target	Actual				
Increased assistance to PWDs annually	Number of beneficiaries	315	173	350	142	350	450	400	400
Social Protection programme (LEAP) improved annually	Number of beneficiaries	11,500	8,119	16,500	8,642	16,500	17,000	18,000	19,000
Capacity of stakeholders enhanced	Number of public education sessions on gov't policies, programs and topical issues	4	1	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 204: Main Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Results Statement – Birth and Death Registration Center

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		2023	2024	2025	2026
		Target	Actual	Target	Actual				
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	21	45	50	45	45
Issuance of Burial Permits	No. of burial permits issued to the public	30	9	30	7	30	35	30	30

4. Budget Sub-Programme Operations and Projects

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

Table 26: Main Operations and Projects

Operations	Projects
Internal management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The programme aims 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism, and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Two (2) Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers, DACF, IGF, DDF and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Results Statement – Trade, Tourism, and Industrial Development

Main Outputs	Output Indicator	Past years				Projections			
		2021		2022		2023	2024	2025	2026
		Target	Actual	Target	Actual				
Train artisans' groups to sharpen skills annually	Number of groups and people trained	112	88	200	67	300	350	400	450
Registration of small businesses facilitated annually	Registration done	Selecte d communities	Select ed communities	Selected communities	Selected communities	Selected communities	Selected communities	Selected communities	Selected communities
Financial / Technical support provided to businesses annually	Number of beneficiaries	150	120	160	12	180	200	210	220

4. Budget Sub-Programme Operations and Projects

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

Table 28: Main Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme operations include;

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

The sub-programme is undertaken by Nine (9) officers with funding from the GoG transfers, Donor, DACF and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 29: Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past years				Projections			
		2021		2022		2023	2024	2025	2026
		Target	Actual	Target	Actual				
Strengthen farmer based organizations	Number of farmer-based organizations trained	25	18	30	25	30	35	40	45
Increase cash crops production under Planting for Export and Rural Development (PERD)	Number of cashew beneficiaries trained	120	100	120	100	150	200	150	150
	Sensitization done	4	-	4	2	4	4	4	4
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced	3100	-	3100	-	3000	3500	3000	3000

Budget Sub-Programme Operations and Projects

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

Table 30: Main Operations and Projects

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

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

3. Budget Sub-Programme Results Statement

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

Table 31: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past years				Projections			
		2021		2022		2023	2024	2025	2026
		Target	Actual	Target	Actual				
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	50	-	80	4	50	80	50	50
	Develop predictive early warning systems	By 31 st December	By 31 st December	By 31 st December	By 31 st December	By 31 st December	By 31 st December	By 31 st December	By 31 st December
Communities educated on climate change	No of Communities educated	10	3	20	10	25	25	30	30
Disaster Management Committee meeting held	Number of meetings held	4	4	4	2	4	4	4	4
Support victims of disaster	Number of victims supplied with relief items	20	-	50	-	60	100	70	80

4. Budget Sub-Programme Operations and Projects

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

Table 32: Main Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Continuously adhere to EPA guidelines to meet changing environmental trends and community aspirations.

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

3. Budget Sub-Programme Results Statement

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

Table 33: Budget Results Statement – Natural Resource Conservation and Management

Main Outputs	Output Indicator	Past years				Projections			
		2021		2022		2023	2024	2025	2026
		Target	Actual	Target	Actual				
Maintenance of established plantations	No. plantation maintained	5	-	5	-	5	5	5	5
Improved compliance with sector specific EPA guidelines and standards	Percentage of sectors covered by EPA	10	-	10	-	10	10	10	10
Monitor and prevent use of unregistered and banned chemicals	Number of monitoring reports	4	-	4	-	4	4	4	4
Undertake quarterly compliance monitoring	Number of monitoring reports	4	-	4	-	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 34: Main Operations and Projects

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

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,150,270		
130201 17.1 strengthen domestic resource mob.	12,124,468	35,000		
140602 9.3 Incrs access of SMEs to fin. serv	0	352,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	203,099		
220201 Expand the digital landscape	0	62,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	944,061		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	3,214,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	110,000		
410101 Deepen political and administrative decentralisation	0	2,551,180		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	8,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	849,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	350,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	242,000		
640101 Improve human capital development and management	0	53,859		
Grand Total ¢	12,124,468	12,124,468	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
303 02 00 001 31				
Finance, ,	12,124,467.76	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
Property income [GFS]	60,200.00	0.00	0.00	0.00
1413001 Property Rate	60,000.00	0.00	0.00	0.00
1413002 Basic Rate	200.00	0.00	0.00	0.00
<i>Output</i> 0002 LAND AND ROYALTIES				
Property income [GFS]	88,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	80,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	8,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LICENCES				
Sales of goods and services	204,600.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	4,000.00	0.00	0.00	0.00
1422002 Herbalist License	2,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	4,000.00	0.00	0.00	0.00
1422007 Liquor License	2,000.00	0.00	0.00	0.00
1422009 Bakers License	4,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	3,000.00	0.00	0.00	0.00
1422011 Artisans	20,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	15,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	5,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422016 Lottery Business	2,500.00	0.00	0.00	0.00
1422017 Hotel Services	6,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019 Timber Products	3,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	3,000.00	0.00	0.00	0.00
1422024 Private Education Int.	6,000.00	0.00	0.00	0.00
1422025 Private Professionals	800.00	0.00	0.00	0.00
1422026 Private Health Facilities	4,000.00	0.00	0.00	0.00
1422030 Entertainment Services	1,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	15,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	2,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,500.00	0.00	0.00	0.00
1422044 Financial Institutions	15,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	20,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	6,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	8,000.00	0.00	0.00	0.00
1422071 Business Providers	200.00	0.00	0.00	0.00

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

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422072	Contractor/Suppliers Registration	6,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	600.00	0.00	0.00	0.00
1422134	Vertinary Licence	1,000.00	0.00	0.00	0.00
1422148	Printing Services	2,000.00	0.00	0.00	0.00
1423191	Ferry Tolls	21,000.00	0.00	0.00	0.00
Output 0004 FEES					
Sales of goods and services		1,117,000.00	0.00	0.00	0.00
1423001	Markets Tolls	150,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	80,000.00	0.00	0.00	0.00
1423006	Burial Fees	1,000.00	0.00	0.00	0.00
1423010	Export of Commodities	200,000.00	0.00	0.00	0.00
1423011	Marriage Registration	1,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	80,000.00	0.00	0.00	0.00
1423018	Loading Fees	10,000.00	0.00	0.00	0.00
1423173	Entrance Fee	80,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	4,000.00	0.00	0.00	0.00
1423322	Medical charges	2,000.00	0.00	0.00	0.00
1423452	Sale of Animals /Plant Produce	500,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	4,000.00	0.00	0.00	0.00
Output 0005 RENT ON ASSEMBLY PROPERTY					
Property income [GFS]		58,000.00	0.00	0.00	0.00
1415001	Concession Rent	15,000.00	0.00	0.00	0.00
1415017	Parks	3,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	40,000.00	0.00	0.00	0.00
Output 0006 FINES/PENALTIES/FORFEITS					
Fines, penalties, and forfeits		3,000.00	0.00	0.00	0.00
1430001	Court Fines	250.00	0.00	0.00	0.00
1430006	Slaughter Fines	2,550.00	0.00	0.00	0.00
1430007	Lorry Park Fines	200.00	0.00	0.00	0.00
Output 0007 MISCELLANEOUS					
Non-Performing Assets Recoveries		10,200.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	10,000.00	0.00	0.00	0.00
1450020	Interest Income (Bank Interest)	200.00	0.00	0.00	0.00
Output 0008 GRANTS					
From foreign governments(Current)		10,583,467.76	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,040,269.51	0.00	0.00	0.00
1331002	DACF - Assembly	4,707,060.62	0.00	0.00	0.00
1331003	DACF - MP	800,000.00	0.00	0.00	0.00
1331005	HIPC	100,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	309,098.63	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	1,500,000.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Grand Total		12,124,467.76	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Pru District - Yeji	0	0	0	12,124,468	12,155,970	12,245,712
Management and Administration	0	0	0	4,653,711	4,673,767	4,700,248
	0	0	0	1,932,852	1,951,808	1,952,180
	0	0	0	1,221,000	1,222,100	1,233,210
	0	0	0	100,000	100,000	101,000
	0	0	0	1,254,000	1,254,000	1,266,540
	0	0	0	100,000	100,000	101,000
	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	1,646,860	1,648,919	1,663,329
	0	0	0	215,860	217,919	218,019
	0	0	0	350,000	350,000	353,500
	0	0	0	701,000	701,000	708,010
	0	0	0	200,000	200,000	202,000
	0	0	0	30,000	30,000	30,300
	0	0	0	150,000	150,000	151,500
Infrastructure Delivery and Management	0	0	0	3,559,267	3,562,100	3,594,860
	0	0	0	305,267	308,100	308,320
	0	0	0	350,000	350,000	353,500
	0	0	0	1,804,000	1,804,000	1,822,040
	0	0	0	1,100,000	1,100,000	1,111,000
Economic Development	0	0	0	867,004	870,123	875,674
	0	0	0	323,906	327,025	327,145
	0	0	0	484,000	484,000	488,840
	0	0	0	59,099	59,099	59,690
Environmental and Sanitation Management	0	0	0	1,397,626	1,401,062	1,411,602
	0	0	0	343,565	347,001	347,001
	0	0	0	320,000	320,000	323,200
	0	0	0	484,061	484,061	488,901
	0	0	0	250,000	250,000	252,500
Grand Total	0	0	0	12,124,468	12,155,970	12,245,712

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Pru District - Yeji	0	0	0	12,124,468	12,155,970	12,245,712
Management and Administration	0	0	0	4,653,711	4,673,767	4,700,248
SP1.1: General Administration	0	0	0	4,359,297	4,376,760	4,402,890
21 Compensation of employees [GFS]	0	0	0	1,746,258	1,763,721	1,763,721
211 Wages and salaries [GFS]	0	0	0	1,724,258	1,741,501	1,741,501
21110 Established Position	0	0	0	1,636,258	1,652,621	1,652,621
21111 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,500
21112 Wages and salaries in cash [GFS]	0	0	0	38,000	38,380	38,380
212 Social contributions [GFS]	0	0	0	22,000	22,220	22,220
21210 Actual social contributions [GFS]	0	0	0	22,000	22,220	22,220
22 Use of goods and services	0	0	0	2,297,859	2,297,859	2,320,838
221 Use of goods and services	0	0	0	2,297,859	2,297,859	2,320,838
22101 Materials - Office Supplies	0	0	0	878,859	878,859	887,648
22102 Utilities	0	0	0	45,000	45,000	45,450
22104 Rentals	0	0	0	62,000	62,000	62,620
22105 Travel - Transport	0	0	0	619,000	619,000	625,190
22106 Repairs - Maintenance	0	0	0	122,000	122,000	123,220
22107 Training - Seminars - Conferences	0	0	0	278,000	278,000	280,780
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	175,000	175,000	176,750
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
22112 Emergency Services	0	0	0	95,000	95,000	95,950
28 Other expense	0	0	0	250,000	250,000	252,500
282 Miscellaneous other expense	0	0	0	250,000	250,000	252,500
28210 General Expenses	0	0	0	250,000	250,000	252,500
31 Non Financial Assets	0	0	0	65,180	65,180	65,832
311 Fixed assets	0	0	0	65,180	65,180	65,832
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP1.2: Finance and Revenue Mobilization	0	0	0	216,821	218,639	218,989
21 Compensation of employees [GFS]	0	0	0	181,821	183,639	183,639
211 Wages and salaries [GFS]	0	0	0	181,821	183,639	183,639
21110 Established Position	0	0	0	181,821	183,639	183,639
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
SP1.5: Human Resource Management	0	0	0	77,593	78,369	78,369
21 Compensation of employees [GFS]	0	0	0	77,593	78,369	78,369
211 Wages and salaries [GFS]	0	0	0	77,593	78,369	78,369
21110 Established Position	0	0	0	77,593	78,369	78,369
Social Services Delivery	0	0	0	1,646,860	1,648,919	1,663,329
SP2.1 Education, youth & Sports Services	0	0	0	849,000	849,000	857,490

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	34,000	34,000	34,340
221 Use of goods and services	0	0	0	34,000	34,000	34,340
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	755,000	755,000	762,550
311 Fixed assets	0	0	0	755,000	755,000	762,550
31111 Dwellings	0	0	0	35,000	35,000	35,350
31112 Nonresidential buildings	0	0	0	685,000	685,000	691,850
31113 Other structures	0	0	0	35,000	35,000	35,350
SP2.2 Public Health Services and Management	0	0	0	350,000	350,000	353,500
22 Use of goods and services	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550
31 Non Financial Assets	0	0	0	295,000	295,000	297,950
311 Fixed assets	0	0	0	295,000	295,000	297,950
31112 Nonresidential buildings	0	0	0	295,000	295,000	297,950
SP2.3 Social Welfare and Community Development	0	0	0	447,860	449,919	452,339
21 Compensation of employees [GFS]	0	0	0	205,860	207,919	207,919
211 Wages and salaries [GFS]	0	0	0	205,860	207,919	207,919
21110 Established Position	0	0	0	205,860	207,919	207,919
22 Use of goods and services	0	0	0	242,000	242,000	244,420
221 Use of goods and services	0	0	0	242,000	242,000	244,420
22101 Materials - Office Supplies	0	0	0	19,500	19,500	19,695
22105 Travel - Transport	0	0	0	12,500	12,500	12,625
22107 Training - Seminars - Conferences	0	0	0	210,000	210,000	212,100
Infrastructure Delivery and Management	0	0	0	3,559,267	3,562,100	3,594,860
SP3.1 Physical and Spatial Planning Development	0	0	0	3,361,388	3,362,382	3,395,002
21 Compensation of employees [GFS]	0	0	0	99,388	100,382	100,382
211 Wages and salaries [GFS]	0	0	0	99,388	100,382	100,382
21110 Established Position	0	0	0	99,388	100,382	100,382
22 Use of goods and services	0	0	0	62,000	62,000	62,620
221 Use of goods and services	0	0	0	62,000	62,000	62,620
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	3,200,000	3,200,000	3,232,000
311 Fixed assets	0	0	0	3,200,000	3,200,000	3,232,000
31111 Dwellings	0	0	0	70,000	70,000	70,700
31112 Nonresidential buildings	0	0	0	1,580,000	1,580,000	1,595,800
31113 Other structures	0	0	0	750,000	750,000	757,500
31131 Infrastructure Assets	0	0	0	800,000	800,000	808,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	197,879	199,718	199,858
21 Compensation of employees [GFS]	0	0	0	183,879	185,718	185,718
211 Wages and salaries [GFS]	0	0	0	183,879	185,718	185,718
21110 Established Position	0	0	0	183,879	185,718	185,718
22 Use of goods and services	0	0	0	14,000	14,000	14,140
221 Use of goods and services	0	0	0	14,000	14,000	14,140
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22102 Utilities	0	0	0	7,000	7,000	7,070
Economic Development	0	0	0	867,004	870,123	875,674
SP4.1 Trade, Tourism and Industrial Development	0	0	0	352,000	352,000	355,520
22 Use of goods and services	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	350,000	350,000	353,500
311 Fixed assets	0	0	0	350,000	350,000	353,500
31113 Other structures	0	0	0	350,000	350,000	353,500
SP4.2 Agricultural Services and Management	0	0	0	515,004	518,123	520,154
21 Compensation of employees [GFS]	0	0	0	311,906	315,025	315,025
211 Wages and salaries [GFS]	0	0	0	311,906	315,025	315,025
21110 Established Position	0	0	0	311,906	315,025	315,025
22 Use of goods and services	0	0	0	203,099	203,099	205,130
221 Use of goods and services	0	0	0	203,099	203,099	205,130
22101 Materials - Office Supplies	0	0	0	85,700	85,700	86,557
22102 Utilities	0	0	0	900	900	909
22105 Travel - Transport	0	0	0	46,870	46,870	47,339
22107 Training - Seminars - Conferences	0	0	0	15,989	15,989	16,149
22109 Special Services	0	0	0	53,640	53,640	54,176
Environmental and Sanitation Management	0	0	0	1,397,626	1,401,062	1,411,602
SP5.1 Disaster Prevention and Management	0	0	0	1,287,626	1,291,062	1,300,502
21 Compensation of employees [GFS]	0	0	0	343,565	347,001	347,001
211 Wages and salaries [GFS]	0	0	0	343,565	347,001	347,001
21110 Established Position	0	0	0	343,565	347,001	347,001
22 Use of goods and services	0	0	0	94,061	94,061	95,001
221 Use of goods and services	0	0	0	94,061	94,061	95,001
22102 Utilities	0	0	0	94,061	94,061	95,001
31 Non Financial Assets	0	0	0	850,000	850,000	858,500
311 Fixed assets	0	0	0	850,000	850,000	858,500
31112 Nonresidential buildings	0	0	0	250,000	250,000	252,500
31113 Other structures	0	0	0	600,000	600,000	606,000
SP5.2 Natural Resource Conservation and Management	0	0	0	110,000	110,000	111,100

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

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	110,000	110,000	111,100
221 Use of goods and services	0	0	0	110,000	110,000	111,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	12,124,468	12,155,970	12,245,712

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Pru District - Yeji	3,040,270	1,893,061	3,715,180	8,648,510	110,000	1,131,000	300,000	1,541,000	0	0	0	234,958	1,500,000	1,734,958	12,124,468
Management and Administration	1,895,672	1,326,000	65,180	3,286,852	110,000	1,111,000	0	1,221,000	0	0	0	145,859	0	145,859	4,653,711
Central Administration	1,643,064	1,310,000	65,180	3,018,244	110,000	1,076,000	0	1,186,000	0	0	0	100,000	0	100,000	4,304,244
Administration (Assembly Office)	1,643,064	1,310,000	65,180	3,018,244	110,000	1,076,000	0	1,186,000	0	0	0	100,000	0	100,000	4,304,244
Finance	181,821	0	0	181,821	0	35,000	0	35,000	0	0	0	0	0	0	216,821
	181,821	0	0	181,821	0	35,000	0	35,000	0	0	0	0	0	0	216,821
Human Resource	40,430	8,000	0	48,430	0	0	0	0	0	0	0	45,859	0	45,859	94,289
Human Resource	40,430	8,000	0	48,430	0	0	0	0	0	0	0	45,859	0	45,859	94,289
Statistics	30,356	8,000	0	38,356	0	0	0	0	0	0	0	0	0	0	38,356
Statistics	30,356	8,000	0	38,356	0	0	0	0	0	0	0	0	0	0	38,356
Social Services Delivery	205,860	161,000	900,000	1,266,860	0	0	0	0	0	0	0	30,000	150,000	180,000	1,646,860
Education, Youth and Sports	0	94,000	650,000	744,000	0	0	0	0	0	0	0	0	105,000	105,000	849,000
Office of Departmental Head	0	94,000	650,000	744,000	0	0	0	0	0	0	0	0	105,000	105,000	849,000
Health	0	55,000	250,000	305,000	0	0	0	0	0	0	0	0	45,000	45,000	350,000
Office of District Medical Officer of Health	0	55,000	250,000	305,000	0	0	0	0	0	0	0	0	45,000	45,000	350,000
Social Welfare & Community Development	205,860	12,000	0	217,860	0	0	0	0	0	0	0	30,000	0	30,000	447,860
Office of Departmental Head	205,860	12,000	0	217,860	0	0	0	0	0	0	0	30,000	0	30,000	447,860
Infrastructure Delivery and Management	283,267	76,000	2,100,000	2,459,267	0	0	0	0	0	0	0	0	1,100,000	1,100,000	3,559,267
Physical Planning	99,388	62,000	0	161,388	0	0	0	0	0	0	0	0	0	0	161,388
Office of Departmental Head	99,388	62,000	0	161,388	0	0	0	0	0	0	0	0	0	0	161,388
Works	183,879	14,000	2,100,000	2,297,879	0	0	0	0	0	0	0	0	1,100,000	1,100,000	3,397,879
Office of Departmental Head	183,879	14,000	2,100,000	2,297,879	0	0	0	0	0	0	0	0	1,100,000	1,100,000	3,397,879
Economic Development	311,906	146,000	350,000	807,906	0	0	0	0	0	0	0	59,099	0	59,099	867,004
Agriculture	311,906	144,000	0	455,906	0	0	0	0	0	0	0	59,099	0	59,099	515,004
	311,906	144,000	0	455,906	0	0	0	0	0	0	0	59,099	0	59,099	515,004
Trade, Industry and Tourism	0	2,000	350,000	352,000	0	0	0	0	0	0	0	0	0	0	352,000
Office of Departmental Head	0	2,000	350,000	352,000	0	0	0	0	0	0	0	0	0	0	352,000

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Environmental and Sanitation Management	343,565	184,061	300,000	827,626	0	20,000	300,000	320,000	0	0	0	0	250,000	250,000	1,397,626	
Health	343,565	74,061	300,000	717,626	0	20,000	300,000	320,000	0	0	0	0	250,000	250,000	1,287,626	
Environmental Health Unit	343,565	74,061	300,000	717,626	0	20,000	300,000	320,000	0	0	0	0	250,000	250,000	1,287,626	
Natural Resource Conservation	0	110,000	0	110,000	0	0	0	0	0	0	0	0	0	0	110,000	
	0	110,000	0	110,000	0	0	0	0	0	0	0	0	0	0	110,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					Total By Fund Source	1,668,244		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3030101001	Pru District - Yeji_Central Administration_Administration (Assembly Office)_Bono East							
Location Code	1206001	Pru - Yeji							
Compensation of employees [GFS]							1,643,064		
Objective	000000	Compensation of Employees					1,643,064		
Program	91001	Management and Administration					1,643,064		
Sub-Program	91001001	SP1.1: General Administration					1,605,902		
Operation	000000		0.0	0.0	0.0	1,605,902			
Wages and salaries [GFS]							1,605,902		
	2111001	Established Post					1,605,902		
Sub-Program	91001005	SP1.5: Human Resource Management					37,162		
Operation	000000		0.0	0.0	0.0	37,162			
Wages and salaries [GFS]							37,162		
	2111001	Established Post					37,162		
Non Financial Assets							25,180		
Objective	410101	Deepen political and administrative decentralisation					25,180		
Program	91001	Management and Administration					25,180		
Sub-Program	91001001	SP1.1: General Administration					25,180		
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0	25,180
Fixed assets							25,180		
	3112208	Computers and Accessories					25,180		

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,186,000		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3030101001	Pru District - Yeji_Central Administration_Administration (Assembly Office)_Bono East							
Location Code	1206001	Pru - Yeji							
Compensation of employees [GFS]							110,000		
Objective	000000	Compensation of Employees					110,000		
Program	91001	Management and Administration					110,000		
Sub-Program	91001001	SP1.1: General Administration					110,000		
Operation	000000		0.0	0.0	0.0		110,000		
Wages and salaries [GFS]							88,000		
	2111102	Monthly paid and casual labour					50,000		
	2111243	Transfer Grants					30,000		
	2111248	Special Allowance/Honorarium					8,000		
Social contributions [GFS]							22,000		
	2121001	13 Percent SSF Contribution					7,000		
	2121004	End of Service Benefit (ESB/Ex-Gratia)					15,000		
Use of goods and services							976,000		
Objective	410101	Deepen political and administrative decentralisation					976,000		
Program	91001	Management and Administration					976,000		
Sub-Program	91001001	SP1.1: General Administration					976,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	549,000
Use of goods and services							549,000		
	2210101	Printed Material and Stationery					15,000		
	2210103	Refreshment Items					60,000		
	2210201	Electricity charges					35,000		
	2210202	Water					4,000		
	2210203	Telecommunications					4,000		
	2210204	Postal Charges					1,000		
	2210401	Office Accommodations					2,000		
	2210402	Residential Accommodations					20,000		
	2210503	Fuel and Lubricants - Official Vehicles					150,000		
	2210510	Other Night allowances					100,000		
	2210511	Local travel cost					100,000		
	2210513	Local Hotel Accommodation					10,000		
	2210709	Seminars/Conferences/Workshops - Domestic					10,000		
	2210804	Contract appointments					20,000		
	2211101	Bank Charges					3,000		
	2211203	Emergency Works					15,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0	35,000
Use of goods and services							35,000		
	2210102	Office Facilities, Supplies and Accessories					35,000		
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0	1.0	1.0	15,000
Use of goods and services							15,000		
	2210711	Public Education and Sensitization					15,000		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0	1.0	1.0	25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Use of goods and services						25,000
2210902 Official Celebrations						25,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	142,000
Use of goods and services						142,000
2210502 Maintenance and Repairs - Official Vehicles						80,000
2210602 Repairs of Residential Buildings						10,000
2210603 Repairs of Office Buildings						20,000
2210604 Maintenance of Furniture and Fixtures						7,000
2210606 Maintenance of General Equipment						20,000
2210611 Maintenance of Markets						5,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210905 Assembly Members Sitings All						10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210114 Rations						100,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210709 Seminars/Conferences/Workshops - Domestic						100,000
Other expense						100,000
Objective	410101	Deepen political and administrative decentralisation				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821009 Donations						50,000
2821010 Contributions						50,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					100,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3030101001	Pru District - Yeji_Central Administration_Administration (Assembly Office)_ Bono East				
Location Code	1206001	Pru - Yeji				
Other expense						100,000
Objective	410101	Deepen political and administrative decentralisation				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821009 Donations						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,250,000
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							1,160,000
Objective	410101	Deepen political and administrative decentralisation					1,160,000
Program	91001	Management and Administration					1,160,000
Sub-Program	91001001	SP1.1: General Administration					1,160,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		640,000
Use of goods and services							640,000
2210101 Printed Material and Stationery							60,000
2210103 Refreshment Items							70,000
2210108 Construction Material							230,000
2210404 Hotel Accommodations							40,000
2210503 Fuel and Lubricants - Official Vehicles							70,000
2210904 Substructure Allowances							90,000
2211203 Emergency Works							80,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210102 Office Facilities, Supplies and Accessories							60,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210902 Official Celebrations							50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		120,000
Use of goods and services							120,000
2210502 Maintenance and Repairs - Official Vehicles							60,000
2210606 Maintenance of General Equipment							60,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210114 Rations							100,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		90,000
Use of goods and services							90,000
2210101 Printed Material and Stationery							30,000
2210505 Running Cost - Official Vehicles							45,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							5,000
Other expense							50,000
Objective	410101	Deepen political and administrative decentralisation					50,000
Program	91001	Management and Administration					50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Sub-Program	91001001	SP1.1: General Administration					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
		Miscellaneous other expense					50,000
		2821009 Donations					50,000

Non Financial Assets 40,000

Objective	410101	Deepen political and administrative decentralisation					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001001	SP1.1: General Administration					40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		40,000

		Fixed assets					40,000
		3113160 WIP - Furniture and Fittings					40,000

Amount (GH¢)

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

Use of goods and services 100,000

Objective	410101	Deepen political and administrative decentralisation					100,000
Program	91001	Management and Administration					100,000
Sub-Program	91001001	SP1.1: General Administration					100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		100,000

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

Total Cost Centre 4,304,244

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				181,821
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3030200001	Pru District - Yeji_Finance Bono East					
Location Code	1206001	Pru - Yeji					
Compensation of employees [GFS]							181,821
Objective	000000	Compensation of Employees					181,821
Program	91001	Management and Administration					181,821
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					181,821
Operation	000000		0.0	0.0	0.0		181,821
Wages and salaries [GFS]							181,821
2111001 Established Post							181,821
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				35,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3030200001	Pru District - Yeji_Finance Bono East					
Location Code	1206001	Pru - Yeji					
Use of goods and services							35,000
Objective	130201	17.1 strengthen domestic resource mob.					35,000
Program	91001	Management and Administration					35,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					35,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210122 Value Books							35,000
Total Cost Centre							216,821

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			350,000
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						350,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				350,000
Program	91006	Social Services Delivery				350,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	350,000
Fixed assets						350,000
3111256 WIP - School Buildings						350,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				394,000
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							34,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					34,000
Program	91006	Social Services Delivery					34,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					34,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		34,000
Use of goods and services							34,000
2210101 Printed Material and Stationery							14,000
2210703 Examination Fees and Expenses							20,000
Other expense							60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		60,000
Miscellaneous other expense							60,000
2821011 Tuition Fees							60,000
Non Financial Assets							300,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					300,000
Program	91006	Social Services Delivery					300,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000
Fixed assets							300,000
3111256 WIP - School Buildings							300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			105,000
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						105,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				105,000
Program	91006	Social Services Delivery				105,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				105,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	35,000
Fixed assets						35,000
	3111256	WIP - School Buildings				35,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	70,000
Fixed assets						70,000
	3111153	WIP - Bungalows/Flat				35,000
	3111353	WIP - Toilets				35,000
Total Cost Centre						849,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				305,000
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							55,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					55,000
Program	91006	Social Services Delivery					55,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					55,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210104 Medical Supplies							15,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210104 Medical Supplies							40,000
Non Financial Assets							250,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					250,000
Program	91006	Social Services Delivery					250,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					250,000
Project	910503	910503 - Public Health services	1.0	1.0	1.0		250,000
Fixed assets							250,000
3111253 WIP - Health Centres							250,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				45,000
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							45,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					45,000
Program	91006	Social Services Delivery					45,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					45,000
Project	910503	910503 - Public Health services	1.0	1.0	1.0		45,000
Fixed assets							45,000
3111253 WIP - Health Centres							45,000
Total Cost Centre							350,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	343,565
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]	343,565	
Objective	000000	Compensation of Employees			343,565	
Program	91009	Environmental and Sanitation Management			343,565	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			343,565	
Operation	000000		0.0	0.0	0.0	343,565

Wages and salaries [GFS]				343,565
2111001 Established Post				343,565

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	320,000
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	20,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			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

Use of goods and services				20,000
2210205 Sanitation Charges				20,000

				Non Financial Assets	300,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			300,000	
Program	91009	Environmental and Sanitation Management			300,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			300,000	
Project	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	300,000

Fixed assets				300,000
3111353 WIP - Toilets				300,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
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						74,061
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				74,061
Program	91009	Environmental and Sanitation Management				74,061
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				74,061
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	74,061
Use of goods and services						74,061
2210205 Sanitation Charges						74,061

Non Financial Assets						300,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				300,000
Program	91009	Environmental and Sanitation Management				300,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				300,000
Project	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	300,000
Fixed assets						300,000
3111363 WIP-Drainage						300,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		Total By Fund Source		
Function Code	70740	Public health services			
Organisation	3030402001	Pru District - Yeji_Health_Environmental Health Unit_Bono East			
Location Code	1206001	Pru - Yeji			

Non Financial Assets						250,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				250,000
Program	91009	Environmental and Sanitation Management				250,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				250,000
Project	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	250,000
Fixed assets						250,000
3111257 WIP - Slaughter House						250,000

Total Cost Centre **1,287,626**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70421	Agriculture cs	323,906
Organisation	3030600001	Pru District - Yeji_Agriculture Bono East	
Location Code	1206001	Pru - Yeji	

			Compensation of employees [GFS]	311,906
Objective	000000	Compensation of Employees		311,906
Program	91008	Economic Development		311,906
Sub-Program	91008002	SP4.2 Agricultural Services and Management		311,906
Operation	000000		0.0 0.0 0.0	311,906

Wages and salaries [GFS]			311,906
2111001	Established Post		311,906

			Use of goods and services	12,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducers 4 vlue addtn		12,000
Program	91008	Economic Development		12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		12,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	12,000

Use of goods and services			12,000
2210101	Printed Material and Stationery		1,200
2210503	Fuel and Lubricants - Official Vehicles		3,000
2210701	Training Materials		1,400
2210709	Seminars/Conferences/Workshops - Domestic		4,500
2210711	Public Education and Sensitization		1,900

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70421	Agriculture cs	132,000
Organisation	3030600001	Pru District - Yeji_Agriculture Bono East	
Location Code	1206001	Pru - Yeji	

			Use of goods and services	132,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducers 4 vlue addtn		132,000
Program	91008	Economic Development		132,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		132,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	132,000

Use of goods and services			132,000
2210101	Printed Material and Stationery		2,000
2210116	Chemicals and Consumables		60,000
2210120	Purchase of Petty Tools/Implements		20,000
2210902	Official Celebrations		50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<i>Total By Fund Source</i>	59,099
Function Code	70421	Agriculture cs						
Organisation	3030600001	Pru District - Yeji_Agriculture Bono East						
Location Code	1206001	Pru - Yeji						
Use of goods and services							59,099	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn						59,099
Program	91008	Economic Development						59,099
Sub-Program	91008002	SP4.2 Agricultural Services and Management						59,099
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	59,099
Use of goods and services							59,099	
2210101	Printed Material and Stationery						2,000	
2210104	Medical Supplies						500	
2210201	Electricity charges						900	
2210502	Maintenance and Repairs - Official Vehicles						11,770	
2210503	Fuel and Lubricants - Official Vehicles						28,100	
2210511	Local travel cost						4,000	
2210701	Training Materials						4,700	
2210711	Public Education and Sensitization						3,489	
2210905	Assembly Members Sitings All						3,640	
Total Cost Centre							515,004	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				109,388
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]							99,388
Objective	000000	Compensation of Employees					99,388
Program	91007	Infrastructure Delivery and Management					99,388
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					99,388
Operation	000000		0.0	0.0	0.0	99,388	
Wages and salaries [GFS]							99,388
2111001 Established Post							99,388
Use of goods and services							10,000
Objective	220201	Expand the digital landscape					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210101 Printed Material and Stationery							5,500
2210102 Office Facilities, Supplies and Accessories							2,500
2210503 Fuel and Lubricants - Official Vehicles							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				52,000
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							52,000
Objective	220201	Expand the digital landscape					52,000
Program	91007	Infrastructure Delivery and Management					52,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					52,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210101 Printed Material and Stationery							2,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2211201 Field Operations							50,000
Total Cost Centre							161,388

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70620	Community Development		215,860
Organisation	3030801001	Pru District - Yeji_Social Welfare & Community Development_Office of Departmental Head Bono East		
Location Code	1206001	Pru - Yeji		

			Compensation of employees [GFS]		205,860
Objective	000000	Compensation of Employees			205,860
Program	91006	Social Services Delivery			205,860
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			205,860
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					205,860
2111001 Established Post					205,860

			Use of goods and services		10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Use of goods and services					4,000
2210101 Printed Material and Stationery					2,500
2210701 Training Materials					1,500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0

Use of goods and services					6,000
2210503 Fuel and Lubricants - Official Vehicles					2,000
2210505 Running Cost - Official Vehicles					1,500
2210709 Seminars/Conferences/Workshops - Domestic					2,500

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70620	Community Development		2,000
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		2,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			2,000
Program	91006	Social Services Delivery			2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			2,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Use of goods and services					2,000
2210101 Printed Material and Stationery					2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				200,000
Function Code	70620	Community Development					
Organisation	3030801001	Pru District - Yeji_Social Welfare & Community Development_Office of Departmental Head Bono East					
Location Code	1206001	Pru - Yeji					
Use of goods and services							200,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					200,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		200,000
Use of goods and services							200,000
2210101 Printed Material and Stationery							10,000
2210701 Training Materials							190,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024		<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	910601	910601 - Social intervention programmes	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210710 Staff Development							5,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210101 Printed Material and Stationery							5,000
2210503 Fuel and Lubricants - Official Vehicles							6,000
2210505 Running Cost - Official Vehicles							3,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
2210711 Public Education and Sensitization							5,000
Total Cost Centre							447,860

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70560	Environmental protection n.e.c					110,000	
Organisation	3030900001	Pru District - Yeji_Natural Resource Conservation Bono East						
Location Code	1206001	Pru - Yeji						
Use of goods and services							110,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					110,000	
Program	91009	Environmental and Sanitation Management					110,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					110,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	110,000
Use of goods and services							110,000	
2210709 Seminars/Conferences/Workshops - Domestic							2,000	
2210711 Public Education and Sensitization							8,000	
2211202 Refurbishment Contingency							100,000	
Total Cost Centre							110,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				195,879
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]							183,879
Objective	000000	Compensation of Employees					183,879
Program	91007	Infrastructure Delivery and Management					183,879
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					183,879
Operation	000000		0.0	0.0	0.0	183,879	
Wages and salaries [GFS]							183,879
2111001 Established Post							183,879
Use of goods and services							12,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					12,000
Program	91007	Infrastructure Delivery and Management					12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210201 Electricity charges							3,500
2210203 Telecommunications							3,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				350,000
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							350,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					350,000
Program	91007	Infrastructure Delivery and Management					350,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					350,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	350,000	
Fixed assets							350,000
3113162 WIP - Water Systems							350,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,752,000
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							2,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					2,000
Program	91007	Infrastructure Delivery and Management					2,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210101 Printed Material and Stationery							2,000
Non Financial Assets							1,750,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					1,750,000
Program	91007	Infrastructure Delivery and Management					1,750,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					1,750,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		1,750,000
Fixed assets							1,750,000
3111153 WIP - Bungalows/Flat							70,000
3111211 Court Houses							180,000
3111255 WIP - Office Buildings							300,000
3111360 WIP-Feeder Roads							750,000
31113151 WIP - Electrical Networks							200,000
31113162 WIP - Water Systems							250,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,100,000
Function Code	70610	Housing development					
Organisation	3031001001	Pru District - Yeji_ Works_ Office of Departmental Head_ Bono East					
Location Code	1206001	Pru - Yeji					
Non Financial Assets							1,100,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					1,100,000
Program	91007	Infrastructure Delivery and Management					1,100,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					1,100,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		1,100,000
Fixed assets							1,100,000
3111209 Police Post							900,000
3111255 WIP - Office Buildings							200,000
Total Cost Centre							3,397,879

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)					352,000	
Organisation	3031101001	Pru District - Yeji_Trade, Industry and Tourism_Office of Departmental Head_Bono East						
Location Code	1206001	Pru - Yeji						
Use of goods and services							2,000	
Objective	140602	9.3 Incrs access of SMEs to fin. serv					2,000	
Program	91008	Economic Development					2,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					2,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210101 Printed Material and Stationery							2,000	
Non Financial Assets							350,000	
Objective	140602	9.3 Incrs access of SMEs to fin. serv					350,000	
Program	91008	Economic Development					350,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					350,000	
Project	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	350,000
Fixed assets							350,000	
3111354 WIP - Markets							350,000	
Total Cost Centre							352,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		46,430
Organisation	3031801001	Pru District - Yeji_Human Resource_Human Resource_Human Resource Management_Bono East		
Location Code	1206001	Pru - Yeji		

			Compensation of employees [GFS]		40,430
Objective	000000	Compensation of Employees			40,430
Program	91001	Management and Administration			40,430
Sub-Program	91001005	SP1.5: Human Resource Management			40,430
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					40,430
2111001 Established Post					40,430

			Use of goods and services		6,000
Objective	640101	Improve human capital development and management			6,000
Program	91001	Management and Administration			6,000
Sub-Program	91001001	SP1.1: General Administration			6,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0

Use of goods and services					3,000
2210203 Telecommunications					1,000
2210511 Local travel cost					2,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0

Use of goods and services					3,000
2210709 Seminars/Conferences/Workshops - Domestic					3,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		2,000
Organisation	3031801001	Pru District - Yeji_Human Resource_Human Resource_Human Resource Management_Bono East		
Location Code	1206001	Pru - Yeji		

			Use of goods and services		2,000
Objective	640101	Improve human capital development and management			2,000
Program	91001	Management and Administration			2,000
Sub-Program	91001001	SP1.1: General Administration			2,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0

Use of goods and services					2,000
2210101 Printed Material and Stationery					2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	45,859
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3031801001	Pru District - Yeji_Human Resource_Human Resource_Human Resource Management_Bono East					
Location Code	1206001	Pru - Yeji					
Use of goods and services							45,859
Objective	640101	Improve human capital development and management					45,859
Program	91001	Management and Administration					45,859
Sub-Program	91001001	SP1.1: General Administration					45,859
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	45,859
Use of goods and services							45,859
2210102 Office Facilities, Supplies and Accessories							14,859
2210709 Seminars/Conferences/Workshops - Domestic							31,000
Total Cost Centre							94,289

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				36,356
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]							30,356
Objective	000000	Compensation of Employees					30,356
Program	91001	Management and Administration					30,356
Sub-Program	91001001	SP1.1: General Administration					30,356
Operation	000000		0.0	0.0	0.0	30,356	
Wages and salaries [GFS]							30,356
2111001 Established Post							30,356
Use of goods and services							6,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001001	SP1.1: General Administration					6,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210511 Local travel cost							2,000
2210711 Public Education and Sensitization							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3031901001	Pru District - Yeji_Statistics_Statistics_Statistics_Bono East					
Location Code	1206001	Pru - Yeji					
Use of goods and services							2,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001001	SP1.1: General Administration					2,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210101 Printed Material and Stationery							2,000
Total Cost Centre							38,356
Total Vote							12,124,468

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Pru District - Yeji	3,040,270	1,893,061	3,715,180	8,648,510	110,000	1,131,000	300,000	1,541,000	0	0	0	234,958	1,500,000	1,734,958	12,124,468
Management and Administration	1,895,672	1,326,000	65,180	3,286,852	110,000	1,111,000	0	1,221,000	0	0	0	145,859	0	145,859	4,653,711
SP1.1: General Administration	1,636,258	1,326,000	65,180	3,027,438	110,000	1,076,000	0	1,186,000	0	0	0	145,859	0	145,859	4,359,297
SP1.2: Finance and Revenue Mobilization	181,821	0	0	181,821	0	35,000	0	35,000	0	0	0	0	0	0	216,821
SP1.5: Human Resource Management	77,593	0	0	77,593	0	0	0	0	0	0	0	0	0	0	77,593
Social Services Delivery	205,860	161,000	900,000	1,266,860	0	0	0	0	0	0	0	30,000	150,000	180,000	1,646,860
SP2.1 Education, youth & Sports Services	0	94,000	650,000	744,000	0	0	0	0	0	0	0	0	105,000	105,000	849,000
SP2.2 Public Health Services and Management	0	55,000	250,000	305,000	0	0	0	0	0	0	0	0	45,000	45,000	350,000
SP2.3 Social Welfare and Community Development	205,860	12,000	0	217,860	0	0	0	0	0	0	0	30,000	0	30,000	447,860
Infrastructure Delivery and Management	283,267	76,000	2,100,000	2,459,267	0	0	0	0	0	0	0	0	1,100,000	1,100,000	3,559,267
SP3.1 Physical and Spatial Planning Development	99,388	62,000	2,100,000	2,261,388	0	0	0	0	0	0	0	0	1,100,000	1,100,000	3,361,388
SP3.2 Public Works, Rural Housing and Water Management	183,879	14,000	0	197,879	0	0	0	0	0	0	0	0	0	0	197,879
Economic Development	311,906	146,000	350,000	807,906	0	0	0	0	0	0	0	59,099	0	59,099	867,004
SP4.1 Trade, Tourism and Industrial Development	0	2,000	350,000	352,000	0	0	0	0	0	0	0	0	0	0	352,000
SP4.2 Agricultural Services and Management	311,906	144,000	0	455,906	0	0	0	0	0	0	0	59,099	0	59,099	515,004
Environmental and Sanitation Management	343,565	184,061	300,000	827,626	0	20,000	300,000	320,000	0	0	0	0	250,000	250,000	1,397,626
SP5.1 Disaster Prevention and Management	343,565	74,061	300,000	717,626	0	20,000	300,000	320,000	0	0	0	0	250,000	250,000	1,287,626
SP5.2 Natural Resource Conservation and Management	0	110,000	0	110,000	0	0	0	0	0	0	0	0	0	0	110,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Pru District - Yeji	6,307,159	6,307,159	6,370,231
1_No Poverty	352,000	352,000	355,520
11_Sustainable Cities and Communities	3,214,000	3,214,000	3,246,140
17_Partnerships for the Goals	43,000	43,000	43,430
2_Zero Hunger	203,099	203,099	205,130
3_Good Health and Well-Being	350,000	350,000	353,500
4_ Quality Education	849,000	849,000	857,490
6_Clean Water and Sanitation	944,061	944,061	953,501
9_Industry, Innovation, and Infrastructure	352,000	352,000	355,520
Grand Total	0	0	0
	6,307,159	6,307,159	6,370,231

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Pru District - Yeji	0	0	0	8,974,198	8,974,198	9,063,940
9101 - Generic Operations	0	0	0	2,751,180	2,751,180	2,778,692
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,539,000	1,539,000	1,554,390
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	120,180	120,180	121,382
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	15,000	15,000	15,150
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	75,000	75,000	75,750
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	725,000	725,000	732,250
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	262,000	262,000	264,620
910118 - Covid-19 Related reliefs	0	0	0	15,000	15,000	15,150
9102 - TRADE AND INDUSTRY	0	0	0	352,000	352,000	355,520
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	2,000	2,000	2,020
910202 - Trade Development and Promotion	0	0	0	350,000	350,000	353,500
9103 - AGRICULTURE	0	0	0	203,099	203,099	205,130
910301 - Extension Services	0	0	0	203,099	203,099	205,130
9104 - EDUCATION	0	0	0	164,000	164,000	165,640
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	164,000	164,000	165,640
9105 - HEALTH	0	0	0	335,000	335,000	338,350
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	40,000	40,000	40,400
910503 - Public Health services	0	0	0	295,000	295,000	297,950
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	242,000	242,000	244,420
910601 - Social intervention programmes	0	0	0	211,000	211,000	213,110
910604 - Child right promotion and protection	0	0	0	31,000	31,000	31,310
9107 - DISASTER PREVENTION	0	0	0	110,000	110,000	111,100
910701 - Disaster management	0	0	0	110,000	110,000	111,100
9108 - CENTRAL ADMINISTRATION	0	0	0	500,000	500,000	505,000
910804 - Legislative enactment and oversight	0	0	0	10,000	10,000	10,100
910806 - Security management	0	0	0	200,000	200,000	202,000
910809 - Citizen participation in local governance	0	0	0	200,000	200,000	202,000

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910810 - Plan and budget preparation	0	0	0	90,000	90,000	90,900
9109 - WASTE MANAGEMENT	0	0	0	944,061	944,061	953,501
910901 - Environmental sanitation Management	0	0	0	944,061	944,061	953,501
9110 - PHYSICAL PLANNING	0	0	0	62,000	62,000	62,620
911002 - Land use and Spatial planning	0	0	0	12,000	12,000	12,120
911003 - Street Naming and Property Addressing System	0	0	0	50,000	50,000	50,500
9111 - WORKS	0	0	0	3,214,000	3,214,000	3,246,140
911101 - Supervision and regulation of infrastructure development	0	0	0	3,214,000	3,214,000	3,246,140
9113 - FINANCE	0	0	0	35,000	35,000	35,350
911301 - Treasury and accounting activities	0	0	0	35,000	35,000	35,350
9117 - Department of Statistics	0	0	0	8,000	8,000	8,080
911701 - Data and information dissemination	0	0	0	8,000	8,000	8,080
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	53,859	53,859	54,398
911802 - Performance Management	0	0	0	5,000	5,000	5,050
911803 - Staff Training and skills development	0	0	0	48,859	48,859	49,348
Grand Total	0	0	0	8,974,198	8,974,198	9,063,940

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Pru District - Yeji	8,996,198	8,996,418	9,086,160
	22,000	22,220	22,220
	22,000	22,220	22,220
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,539,000	1,539,000	1,554,390
	649,000	649,000	655,490
	100,000	100,000	101,000
	690,000	690,000	696,900
	100,000	100,000	101,000
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	120,180	120,180	121,382
	25,180	25,180	25,432
	35,000	35,000	35,350
	60,000	60,000	60,600
910104 - INFORMATION, EDUCATION AND COMMUNICATION	15,000	15,000	15,150
	15,000	15,000	15,150
910107 - OFFICIAL / NATIONAL CELEBRATIONS	75,000	75,000	75,750
	25,000	25,000	25,250
	50,000	50,000	50,500
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	725,000	725,000	732,250
	350,000	350,000	353,500
	340,000	340,000	343,400
	35,000	35,000	35,350
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	262,000	262,000	264,620
	142,000	142,000	143,420
	120,000	120,000	121,200
910118 - Covid-19 Related reliefs	15,000	15,000	15,150
	15,000	15,000	15,150
910201 - Promotion of Small, Medium and Large scale enterprises	2,000	2,000	2,020
	2,000	2,000	2,020
910202 - Trade Development and Promotion	350,000	350,000	353,500
	350,000	350,000	353,500
910301 - Extension Services	203,099	203,099	205,130
	12,000	12,000	12,120
	132,000	132,000	133,320
	59,099	59,099	59,690
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	164,000	164,000	165,640
	94,000	94,000	94,940
	70,000	70,000	70,700
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	40,000	40,000	40,400
	40,000	40,000	40,400

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910503 - Public Health services	295,000	295,000	297,950
	250,000	250,000	252,500
	45,000	45,000	45,450
910601 - Social intervention programmes	211,000	211,000	213,110
	4,000	4,000	4,040
	2,000	2,000	2,020
	200,000	200,000	202,000
	5,000	5,000	5,050
910604 - Child right promotion and protection	31,000	31,000	31,310
	6,000	6,000	6,060
	25,000	25,000	25,250
910701 - Disaster management	110,000	110,000	111,100
	110,000	110,000	111,100
910804 - Legislative enactment and oversight	10,000	10,000	10,100
	10,000	10,000	10,100
910806 - Security management	200,000	200,000	202,000
	100,000	100,000	101,000
	100,000	100,000	101,000
910809 - Citizen participation in local governance	200,000	200,000	202,000
	100,000	100,000	101,000
	100,000	100,000	101,000
910810 - Plan and budget preparation	90,000	90,000	90,900
	90,000	90,000	90,900
910901 - Environmental sanitation Management	944,061	944,061	953,501
	320,000	320,000	323,200
	374,061	374,061	377,801
	250,000	250,000	252,500
911002 - Land use and Spatial planning	12,000	12,000	12,120
	10,000	10,000	10,100
	2,000	2,000	2,020
911003 - Street Naming and Property Addressing System	50,000	50,000	50,500
	50,000	50,000	50,500
911101 - Supervision and regulation of infrastructure development	3,214,000	3,214,000	3,246,140
	12,000	12,000	12,120
	350,000	350,000	353,500
	1,752,000	1,752,000	1,769,520
	1,100,000	1,100,000	1,111,000
911301 - Treasury and accounting activities	35,000	35,000	35,350
	35,000	35,000	35,350

Expenditure by Operation and Source of Funding**In GH¢**

<i>MDA and Standardised Operation</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911701 - Data and information dissemination	8,000	8,000	8,080
	6,000	6,000	6,060
	2,000	2,000	2,020
911802 - Performance Management	5,000	5,000	5,050
	3,000	3,000	3,030
	2,000	2,000	2,020
911803 - Staff Training and skills development	48,859	48,859	49,348
	3,000	3,000	3,030
	45,859	45,859	46,318
Grand Total	0	0	0
	8,996,198	8,996,418	9,086,160

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Pru District - Yeji	8,996,198	8,996,418	9,086,160
70111 Exec. & leg. Organs (cs)	2,573,180	2,573,400	2,598,912
	25,180	25,180	25,432
	1,098,000	1,098,220	1,108,980
	100,000	100,000	101,000
	1,250,000	1,250,000	1,262,500
	100,000	100,000	101,000
70112 Financial & fiscal affairs (CS)	96,859	96,859	97,828
	12,000	12,000	12,120
	35,000	35,000	35,350
	4,000	4,000	4,040
	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	62,000	62,000	62,620
	10,000	10,000	10,100
	52,000	52,000	52,520
70411 General Commercial & economic affairs (CS)	352,000	352,000	355,520
	352,000	352,000	355,520
70421 Agriculture cs	203,099	203,099	205,130
	12,000	12,000	12,120
	132,000	132,000	133,320
	59,099	59,099	59,690
70560 Environmental protection n.e.c	110,000	110,000	111,100
	110,000	110,000	111,100
70610 Housing development	3,214,000	3,214,000	3,246,140
	12,000	12,000	12,120
	350,000	350,000	353,500
	1,752,000	1,752,000	1,769,520
	1,100,000	1,100,000	1,111,000
70620 Community Development	242,000	242,000	244,420
	10,000	10,000	10,100
	2,000	2,000	2,020
	200,000	200,000	202,000
	30,000	30,000	30,300
70721 General Medical services (IS)	350,000	350,000	353,500
	305,000	305,000	308,050
	45,000	45,000	45,450

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

				2023	2024	2025
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70740	Public health services			944,061	944,061	953,501
				320,000	320,000	323,200
				374,061	374,061	377,801
				250,000	250,000	252,500
70980	Education n.e.c			849,000	849,000	857,490
				350,000	350,000	353,500
				394,000	394,000	397,940
				105,000	105,000	106,050
Grand Total				0	0	0
				8,996,198	8,996,418	9,086,160

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Pru District - Yeji	8,996,198	8,996,418	9,086,160
70111 Exec. & leg. Organs (cs)	2,573,180	2,573,400	2,598,912
70112 Financial & fiscal affairs (CS)	96,859	96,859	97,828
70133 Overall planning & statistical services (CS)	62,000	62,000	62,620
70411 General Commercial & economic affairs (CS)	352,000	352,000	355,520
70421 Agriculture cs	203,099	203,099	205,130
70560 Environmental protection n.e.c	110,000	110,000	111,100
70610 Housing development	3,214,000	3,214,000	3,246,140
70620 Community Development	242,000	242,000	244,420
70721 General Medical services (IS)	350,000	350,000	353,500
70740 Public health services	944,061	944,061	953,501
70980 Education n.e.c	849,000	849,000	857,490
Grand Total	0	0	0
	8,996,198	8,996,418	9,086,160

Part D: Project Implementation Plan (PIP)

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

MMDA: PRU EAST											
Funding Source:											
Approved Budget:											
S/N	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Completion of 1No. Assembly complex for decentralised departments	M/S Samotr ust Co. Limited	60 %	408,519.11	262,002.61	146,516.50	36,629.13	36,629.13	36,629.13	36,629.13
2		Construction of 1No. Court Building	Riff Connac Ltd	90 %	367,997.84	263,504.68	104,493.06	26,123.27	26,123.27	26,123.27	26,123.27
3		Construction of 50 unit market stalls	M/S Maibul alaLtd	100 %	283,865.00	64,058.55	219,806.45	54,951.61	54,951.61	54,951.61	54,951.61
4		Completion of 1No. community health planning service (CHPS)	Bravo General Services	50 %	126,061.80	73,073.30	52,988.50	52,988.50	-	-	-
5		Completion of 1No. community health planning service (CHPS)	Agyamah General Service	45 %	126,061.80	68,822.97	57,238.83	57,238.83	-	-	-

Project Implementation Plan (PIP)

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS)

MMDA: PRU EAST					
S/N	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Installation of 40No. Galvanized Streetlights	2Km Galvanized Streetlights	DPAT	500,000.00	Concept Stage
2	Rehabilitation of 1No 3-unit Classroom Block at Konkoma	3 Classrooms, office and store	DACF	127,000.00	Concept Stage
3	Construction of 100No Market Stalls at Proposed Konkoma Market	100 market stall	DACF	300,000.00	Concept Stage
4	Construction of 1No. 3-unit Classroom block with Office and Store at Jatapor	3 Classrooms, office and store	DACF	200,000.00	Concept Stage
5	Construct and Complete no. 3-unit Classroom Block at Tonka	3 Classrooms, office and store	DACF	200,000.00	Concept Stage
6	Construction of 1No. 3-unit Classroom block at RC Primary A	3 Classrooms, office and store	DACF	200,000.00	Concept Stage
7	Construction of 1No. 3-unit Classroom block at Nakpoe Junction D/A Primary	3 Classrooms, office and store	DACF	200,000.00	Concept Stage