



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024 - 2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

**PRESTEA-HUNI VALLEY MUNICIPAL
ASSEMBLY**



The Prestea-Huni Valley Municipal Assembly, at its General Assembly meeting held from Thursday, 26th and Friday, 27th October, 2023 at the Municipal Assembly Hall, Bogoso, resolved that the 2024 Composite Budget Estimates and the Fee – Fixing and Rate Impost be approved and adopted as a working document for the Municipality for the 2024 financial year.

Below is the total breakdown of the approved budget;

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢4,763,806.66	GH¢4,937,400.00	GH¢11,725,595.007

Total Budget GH¢21,426,802.27

Signed by:

Hon. Francis Asmah
Presiding Member

Emmanuel Gyan
Municipal Co-ordinating Director

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Prestea-Huni Valley Municipal Assembly (PHMA) is one of the 14 Administrative Districts in the Western Region and is located at the South-Western part of Ghana. It was carved out of the former Wassa West District in 2008 by Legislative Instrument (L.I.) 1840 and was elevated to Municipal status in 2017 by LI 2286. The Administrative Capital of the Municipality is Bogoso.

The Assembly currently has a membership of 48 made up of 46 Assembly Members, a Member of Parliament and a Municipal Chief Executive. There are seven (7) Councils made of 1 Urban Council thus Prestea Urban Council and Six Zonal Councils namely; Awudua, Aboso, Bogoso, Bondaye, Huni Valley/Damang, and Beppoh Council.

Prestea-Huni Valley Municipality has a land area of approximately 1,376 square km and this constitutes about Seven percent (7%) of the land area of the region. It shares boundaries with Wassa Amenfi East and Wassa Amenfi Central Districts in the North, Wassa Amenfi West Municipal to the West, Nzema East Municipal to the South West, Tarkwa Nsuaem Municipality to the South, Mpohor and Wassa East Districts to the East and to the North East by Twifo- Ati Mokwa District in the Central Region.

Population Structure

According to 2021 Population and Housing Census, the Prestea-Huni Valley Municipality had a population of 229,301. Male Population is 51.35 percent of the total population (117,744) as against 48.65 percent of Female (111,557). The Prestea-Huni Valley Municipal also represents 11.12% of the total population in the Western Region. The Municipal population growth rate is 2.2%. The 2023 projected Population of the Municipality is 238,946 and it is projected to reach 244,211 by 2024.

Vision

Our vision is to become a high-income Assembly that provides equal opportunities, wealth and state of the art facilities and services that meet the needs and aspirations of the citizenry.

Mission

The Prestea-Huni Valley Municipal Assembly exists to improve the standard of living of the people through the provision of socio-economic services in partnership with other stakeholders.

Goals

Accountability, Client-oriented, Equity, Integrity, Innovativeness and Transparency.

Core Functions

Some of the Core Functions of the Prestea-Huni Valley Municipal Assembly based on the Local Governance Act 2016, Act 936 are as follows:

- I. Be responsible for the overall development of the district
- II. Formulate and execute plans, programmes and strategies for effective mobilization and utilization of the resources necessary for the overall development of the district
- III. Promote and support productive activity and social development in the district and remove all obstacles to imitative and development
- IV. Initiate programmes for the development of basic infrastructure and to provide works and services in the district
- V. Be responsible for the development, improvement and management of human settlements and the environment in the district

The District Economy

I. Agriculture

Agriculture sector engages about 59.2 percent (thus 44.10% of the active labour force) of the population within the Municipal. Crop farming is the main agricultural activity with about 97.3 percent of households engaged in it. The major food crops grown are cassava, maize, plantain, cocoyam, rice, yam and vegetables. Tree crops such as cocoa, oil palm, coffee, rubber, coconut and citrus are some of the major cash crops grown. Those into livestock rearing sheep, goats, cattle, and pigs account for about 28.1 percent with poultry being the dominant animal reared in the Municipality. Aquatic farming is also undertaken

by some farmers in the municipality on small scale. In the rural localities 97.9 percent are agricultural households. Extractive sector mainly mining employs about 32.40 percent (thus 27.20%) of the labor force. The service and commercial sector employs the remaining 8.40 percent (thus 28.80%) made up of service providers, trading and other businesses among other (GSS, 2021).

II. Road Network

Total Road Network within the Municipality is about 643.5Km comprising 217km of Trunk Roads, 176km of engineered (Urban) Roads and 250.5km of Feeder Roads.

Table: 1 Road Network in the Municipality

S/N	Condition	Trunk Roads	Town Roads	Feeder Roads	Total	Perf. %
1.	Good	128km	26km		154km	23.9%
2.	Fair	5km	47km	10km	62km	9.63%
3.	Poor/Bad	84km	103km	240.5km	427.5km	66.43%
	Total	217km	176km	250.5km	643.5km	

Transport services are provided by the Ghana Private Road Transport Union, Progressive Transport Owners Association and in collaboration with other organized transport unions within the Municipality.

III. Energy

Energy for that matter electricity is one of the key pillars for economic growth and development. Connecting Communities to the National grid would enhance the effective functioning of Small and Medium Scale Enterprises that would help boost the local economic activities. Currently the electricity coverage is about 90 percent covering 177 Communities out of the 196 Communities have been connected to the national grid in the Municipality whiles remaining Communities are still not connected. The rural communities' access to electricity is 73.50 percent and 100 percent covering the urban communities.

IV. Health

There is a total of 42 Health facilities in the Municipality 2 Government Hospital and three (3) Private Hospitals, 18 CHPS Compounds, 9 Health Centers and 2 CHAG, 6 Clinics

and 2 Maternity Homes in the Municipality. There are also 21 functional CHPS Zones. The Doctor-Patient ratio is alarming (1:47,817 versus 1:5,000 recommended by the Commonwealth, and 1:1,320 recommended by the World Health Organization) and it needs to be addressed. Nurse to patient's ratio is 1: 712 (compared to the World Health Organization (WHO) norm of 3 nurses per 1,000) which means there are some gaps that need to be filled to get to the standard. The total number of Nurses and Doctors in the Municipality are 452 (57 males, 395 females) and 6 (all males) respectively.

Table 2. Public and Private Health Institutions in the Municipality

Categories	Public	Private	Sub-Total
Hospital	2	3	5
Health Centers	5	4	9
CHAG	0	2	2
Clinics	2	4	6
CHPS	18	0	18
Maternity	0	2	2
Total	27	15	42

Source: Municipal Health Department, 2023

V. Education

The Municipality has 11 Educational Circuits managing 99 Pre-schools, 216 Kindergartens, 213 Primary, 142 Junior High School and 3 Senior High Schools. The Municipality currently has 48 Schools with 22,659 Pupils benefiting from the School Feeding program, 11,478 Males and 11,181 females. Also, there are 1,632 teachers of which 965 are males and 667 females.

The overall Teacher/Pupil Ratio in 2022/2023 is 1:42

Table 3. Public and Private Educational Institutions in the Municipality

	Private	Public	Total
Pre-schools	99	0	99
Kindergarten	107	109	216
Primary	104	109	213
Junior High School	56	86	142
Senior High School	0	3	3
Total	366	307	673

Source: PHM (GES)

Table 3. Students in the Municipality

	Private	Public	Total
<i>Kindergarten</i>	7,125	8,549	15,674
<i>Primary</i>	15,425	24,287	39,712
<i>Junior High School</i>	3,852	10,917	14,769
<i>Senior High School</i>	0	4,212	4,212
Total	26,402	47,965	74,367

Source: PHM (GES)

The performance of students presented for Basic Education Certificate Examination (BECE) for the past five years keeps increasing from year to year, though between 2017 and 2018 there was sharp decline but between 2019 and 2022 there was a sharp increase for which plans have been in place to maintain and improve upon it.

Table 4. BECE Percentage Performance from 2018 to 2023

S/N	Examination Year	% Performance (BECE)
1	2018	43.6
2	2019	48.1
3	2020	80.9
4	2021	84.6
5	2022	96.4

Source: PHM GES

VI. Market Centres

The farmers in the Prestea-Huni Valley Municipality (especially food crop farmers) have access to eight major markets located at Akotom, Wassa Nkran, Prestea, Bogoso, Huni-Valley, Damang Gordon and Aboso, where they can market their farm produce. Though markets are scattered, mini farm-gate markets exist in the Municipality. The conditions of most of the market places are not the best. They are characterized with insanitary conditions, no toilet and urinal facilities, dilapidated structures with its accompanying insecurity. There are vibrant weekly market centers that attract large number of traders from Tarkwa, Takoradi, Kumasi, and Cape Coast.

In the case of cocoa, many Private Licensed Buying Companies are operating in the Municipality with Produce Buying Company (PBC) being the major buyer. The Quality Control Division, an agency of COCOBOD, is responsible for quality assurance at the municipal level. In the case of rubber, ready market exists at Ghana Rubber Estate Limited (GREL) at Apemanim near Agona Nkwanta.

The Assembly in its quest to improve its traditional revenue mobilization is developing the Bogoso market while trying to partner with a Private Investor to develop the Prestea market to an appreciable standard.

Market Centers	Council/Urban Council	Market Days
Akotom	Awudua	Thursday
Wassa Nkran	Aboso	Tuesday
Prestea	Prestea	Friday
Bogoso	Bogoso	Tuesday, Friday & Saturday
Huni-Valley	Huni-Valley	Friday
Damang	Huni-Valley	Wednesday
Gordon	Awudua	Thursday
Aboso	Aboso	Thursday

VII. Water and Sanitation

➤ Access to Potable Water

Boreholes have remained one of the major sources of drinking water for the people of Prestea-Huni Valley Municipality. Others also use streams, hand-dug wells as well as pipe – borne water for their household work. Generally, availability or access to safe drinking water in Prestea-Huni Valley Municipality does not seem to pose a big challenge and this is confirmed by the absence of many water – borne diseases in the Municipality. The Assembly in collaboration with other Agencies and Development Partners have provided 248 water facilities serving the population of 238,946. The facilities comprise of 203 Boreholes (with 182 functioning), 10 Small Town Water System, 21 Small Community Water System and 14 Pipe Systems supplying water to the population across the Municipality. The remaining 20 percent draw water from rivers, streams, brooks ponds and unprotected wells as well as creeks.

Although surface water is abundant in the Municipality, it is not used that much as a source for production of potable water for the communities within the Municipality. This is because of the general knowledge and perception that the surface water is polluted by increasing mining activities. Groundwater-based water supplies, therefore, are likely to

continue to be exploited as the principal resource for provision of potable water for the Municipality.

➤ **Sanitation**

i. Solid Waste Management

Solid waste can be a health hazard if not properly disposed off. Seven out of every ten households (70%) in the Municipality dispose of solid waste at a public dump (open space) and 5.9 percent dispose of waste indiscriminately. Burning of solid waste as a method of disposal is one of the least used methods with a percentage of household below 5 per cent that use this method.

The Assembly is in the process of engaging stakeholders on Pay-As-You-Dump Policy to ensure efficient and effective Waste Management in the Municipality to avoid the outbreak of any waste and sanitation related diseases. Stakeholders are also being sensitized to provide toilet facilities in their various houses while the Assembly is making efforts to provide institutions with latrines.

Waste Management remains a challenge to the Municipal Assembly particularly sachet water products. This is due to inadequate funds, logistics and environmental health staff to effectively manage waste in the Municipality. Refuse Disposal in most communities in the Municipality is still at the crude stage where solid and liquid wastes are dumped in the open at designated sites. In the light of this, the Assembly in collaboration with a Private Partner is piloting Pay-as-you-dump at Aboso and intend to extend it to other parts of the Municipality. The Assembly is also collaborating with Zoomlion Ghana Limited; a Private Waste Collection and Management Company has embarked upon a regular or daily cleaning of major towns particularly Urban and Zonal Council Capitals to rid it of waste. However, there is the need for the Municipal Environmental Unit staff to be augmented for monitoring of activities and to also summon before Court Persons who may not keep their surroundings clean.

ii. Liquid Waste Management

The Prestea Huni Valley Municipal Assembly in its effort to ensure open defecation free is working assiduously to provide toilet facilities at vantage public places while supporting

individual household to provide toilet facilities in their homes. It has also become one of the Assembly's policies to ensure any new house built from 2017 would have toilet facilities within the house hence permits are critically scrutinized considering especially toilet facilities in the Plan. Current percentage of Population having access to toilets is 118,222. With the following breakdowns; Pit Latrines 190, KVIP 1,511 and WC 5,966.

VIII. Tourism

The municipality has a lot of undeveloped tourist attraction areas such as water falls, where Sir Charles McCarthy was killed at Bonsaso (Wassa Fiase) in 1822-1824 and many others. The Assembly has made provision in the 2024 budget to cater for searching, identification and development of tourist scenes in the municipality for proper development.

IX. Environment

i. Tree Planting

Climate change continues to have impacts on the world of which the Prestea-Huni Valley Municipality is no exception. It is for this reason that planting trees is of essence.

A total of 2,200 trees has been planted as at August 2023 and hope to plant 2,500 in 2024 to restore the depleted forest cover and assist to restore lands that have been destroyed by the activities of illegal mining. This was achieved through the Green Ghana initiative of the government that seeks to;

- i. Create enhanced national awareness of the necessity for collective action toward the restoration of degraded landscapes in the country.
- ii. Inculcate in youth the value of planting and nurturing trees and their associated benefits.
- iii. Protection of watersheds and water bodies.
- iv. Enhance livelihoods towards communities through engagement in the production of tree seedlings.
- v. Beautify our communities and environment.

ii. Pollution

The following factors continue to account for pollution in the Municipality;

- i. Indiscriminate Dumping of Refuse
- ii. Improper Disposal of Liquid and Solid Waste
- iii. Improper Use of Weedicide or Agro Chemicals for farming
- iv. Use of Unauthorized Chemicals for Mining

iii. Measures to curb these problems

The following measures have been adopted by the Assembly to eradicate the aforementioned problems;

- i. Construction of Communal Containers to collect refuse.
- ii. Construction of Liquid and Solid Waste Treatment Site
- iii. Education on the proper use of weedicides or agro chemicals
- iv. Education on the proper use of chemicals by illegal miners

iv. Illegal Mining

Activities of illegal mining in the Municipality continues to have negative impacts on the environment. The Assembly through the effort of the national government has been engaging in vigorous campaigns against illegal mining in the year 2023 and hope to sustain the efforts in the year 2024.

Key Issues/Challenges

Some major developmental challenges in the Municipality are as follows:

- i. Poor roads linking the Municipal Capital to other Communities which hamper development
- ii. Inadequate Educational facilities.
- iii. Inadequate Agriculture Support Services and Facilities
- iv. Inadequate Health Facilities and Accommodation for Health Personnel
- v. Inadequate Market Infrastructure and Lorry Parks
- vi. Inadequate supply of potable water
- vii. Low IGF mobilization

viii. Illegal Gold Mining/Galamsey activities

Key Achievements in 2023

In the fulfilment of the mandate of the Prestea-Huni Valley Municipal Assembly as expressed in the Local Governance Act 2019, Act 936, the Assembly in the year under review has undertaken some key projects and programs as follows:

S/N	Projects / programs	Location	Funding
1	Construction of 1No. 2-Unit KG Blk with Kitchen, WC, Dinning Area, Staff Common Room, Store, Office, Mechanized Borehole with Overhead stand and Storage Tank at Bandaho	Bandaho	MDF
2	Construction of 1No. 2-Unit Staff Quarters at Bandaho	Bandaho	MDF
3	Construction of Office Complex Annex Phase I & Phase II	Bogoso	MDF
4	Completion of ICT Centre at Bogoso MA School	Bogoso	MDF
5	Construction of 1No. 3 Unit Classroom Block for RC Primary, Bogoso Phase 1	Bogoso	MDF
6	Construction of 1No. 2-Unit K.G. Block, Storeroom, Kitchenette, 4-Seater Toilet with Mechanized Borehole, Staff Common Room, Washrooms, Headmasters Office with Furniture at Obengkrom	Obengkrom	DACF-RFG
7	Construction 1No 6-unit classroom block at Broni Nkwanta	Broni Nkwanta	MDF
8	Community Self-Initiated Project at Bayereagya 6-Unit Classroom Block school	Bayereagya	IGF

9	Construction of retail shops at Huni Valley Market	Huni-Valley	MDF
10	Construction of 1No. CHPS Compound with 1No. 2-Unit Nurses Quarters at Yawkrom	Yawkrom	DACF-RFG
11	Reshaping, sport improvement works and creation of access roads	Bogoso	IGF
12	Supply of 500 No. Dual Desk and 500 No. Mono Desk to Schools in the Municipality	Municipal Wide	DACF
13	Provision of start-Up Kits to (22) People with Disability (PWD)	Municipal Wide	DACF
14	14,000 Oil Palm seedlings supplied to farmers in the Municipality	Municipal Wide	MAG
15	Construction of Bogoso fire service station and training school	Bogoso	MDF

1. Distribution of 14,000 Coconut Seedlings to Farmers in the Municipality



2. Supply of 500 Dual Desk to schools in the Municipality



3. Provision of start-Up Kits to People with Disability (PWD)

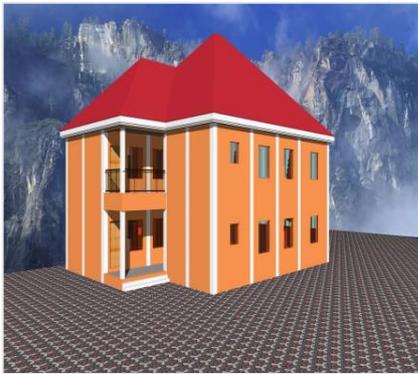


4. Construction of Office Complex Annex Phase I & Phase II



5. Construction of 1No. 3-Unit Classroom Block for RC Primary School, Bogoso

**Construction of 1No. 3-
Unit Classroom Block
for RC Primary School,
Bogoso**



6. Construction 1No. 6-Units classroom block at Broni- Nkwanta



7. Construction of 1No. 2-Units K.G block with Ancillary Facilities at Obengkrom



8. Construction of 1No. 2-Units K.G block with Ancillary Facilities and 1No. 2-Units staff quarters at Bandaho



9. Construction of 1No. CHPS compound, 2-units 1-bedroom staff quarters with mechanized borehole and furniture at Yawkrom



10. Construction of 1No. 3-Units classroom block with Ancillary Facilities (Ground floor Phase 1), Awudua-Nkwanta



11. Construction of 1No. Health facility, 1 No. 3-Units Residence and stores at Bondaye



12. Construction of Market (Trade) Infrastructure, Bogoso



13. Construction of Market (Trade) Infrastructure, Huni Valley



14. Construction of Bogoso fire service station and training school



Revenue and Expenditure Performance

In order for the Assembly to deliver its core functions as overall development authority, funding is key. The Assembly will continue mobilize enough resources to fund all activities and also ensure sound financial management to control expenditure.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	800,000.0 0	376,257.0 0	700,000.0 0	838,311.3 0	365,500.0 0	8,496.91	2.32
Other Rates	10,000.00	8,547.00	12,000.0 0	30,984.90	25,000.00	19,696.8 2	78.79
Fees	514,900.0 0	570,735.0 0	421,700.0 00	652,551.5 4	504,250.0 0	337,038.0 01	66.84
Fines	4,200.00	4,095.00	3,200.00	12,370.00	1,700.00	935	55
Licences	842,950.0 0	1,134,981.0 00	995,150.0 00	1,095,645.81	1,503,550.0 00	723,517.26	48.12
Land	129,950.0 0	95,635.00	116,450.0 00	81,433.98	63,500.00	203,289.0 00	320.14
Rent	47,500.00	48,320.00	31,500.00	24,669.08	31,500.00	19,559.4 5	62.09
Investment	20,000.0 0	0.00	20,000.0 0	-	5,000.00		-
Miscellaneous	500	-	-				
Sub-Total	2,370,000.00	2,238,570.00	2,300,000.00	2,735,966.61	2,500,000.00	1,312,532.45	52.5
Stool Lands Royalties	600,000.0 0	286,736.0 0	450,000.0 0	233,035.0 0	450,000.0 0	-	-
Mineral Development Fund	3,000,000.0 00	4,129,202.0 00	4,657,644.90	9,425,669.00	9,306,241.84	6,317,003.48	67.88
Total	5,970,000.00	6,654,508.00	7,407,644.90	12,394,670.61	12,256,241.84	7,629,535.93	62.25

The Assembly has been able to mobilized 48.12 percent of its licenses target with Fees performing 66.84 percent of its target. Whilst the total Local IGF performance as at August, stood at GH¢1,312,532.45 (52.50%) of the total estimated figure of GH¢2,500,000.00 For property rate, only GH¢8,496.91 (2.32%) out of the revised estimates has been transferred by GRA to the Assembly. The Assembly has projected to collect Local IGF of GH¢3,000,000.00 with the help of the strategies listed in our 2024 Revenue Improvement Action Plan.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	5,970,000.00	6,654,508.00	7,407,644.90	12,254,670.61	12,256,241.84	7,629,535.93	62.25
Compensation Transfer	2,041,758.00	2,477,953.97	2,199,700.04	3,650,440.55	3,037,992.64	3,505,327.51	115.38
Goods and Services Transfer	81,484.00	46,923.00	129,218.00	31,232.13	89,000.00	21,804.01	24.5
Assets Transfer	-	-	25,000.00	-	-	-	-
DACF	4,818,747.65	1,296,352.00	5,152,819.40	2,750,569.53	2,400,000.00	300,173.80	12.51
DACF-RFG	1,245,773.00	1,149,114.00	1,122,839.00	1,174,498.30	714,427.00	-	-
Other Transfer (Specify)	176,153.00	107,106.00	100,868.93	80,868.93	84,098.63	71,598.63	85.14
Total	14,333,915.65	11,731,956.97	16,138,090.27	19,942,280.05	18,581,760.11	11,528,439.88	62.04

The Assembly has realized GH¢11,528,439.88 (62.04%) of its revised budgeted figure of GH¢18,581,760.11 as at August 2023. The IGF quota of the actual revenue realized is GH¢7,629,535.93 (66.18%). On GoG Compensation of Employees, as at August we have received GH¢3,505,327.51 (115.38%).

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,640,218.00	2,394,928.23	2,651,220.04	4,284,838.65	3,568,152.64	3,825,532.67	107.21
Goods and Service	5,647,442.91	5,274,822.90	5,741,517.58	6,637,814.89	4,803,570.63	1,590,407.21	33.11
Assets	6,046,254.74	3,626,612.38	7,745,352.65	5,630,346.40	10,210,036.84	2,679,529.26	26.24
Total	14,333,915.65	11,296,363.51	16,138,090.27	16,552,999.94	18,581,760.11	8,095,469.14	43.57

Generally, the Assembly has spent GH¢8,095,469.14 (70.22%) of its realized revenue of GH¢11,528,439.88 (62.04%) as at August 2023. Leaving a surplus of GH¢3,432,970.74 (29.78%)

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

Below is the list of adopted policy objectives;

- i. Ensure Responsible, inclusive participatory and Representative decision-making
- ii. Double the Agriculture productivity and incomes of small-scale food producers for value addition
- iii. Enhance inclusive urbanization & capacity for settlement planning
- iv. Strengthen resilience towards climate-related hazards
- v. Ensure free, equitable and quality education for all by 2030
- vi. Achieve universal health coverage, inclusive, Financial, risk protection, access to quality health care services
- vii. Support and strengthen participation of communities in water and sanitation management
- viii. Develop quality, reliable, sustainable and resilient infrastructure
- ix. Implement appropriate social protection system & measures
- x. Promote Development oriented policies that support productive activities
- xi. Strengthen domestic resource mobilization
- xii. Provide access to safe, affordable, accessible & sustainable transport system for all.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Transparency and Accountability Enhanced	Number of Town Hall and Consultative Meeting with Report	3	3	3	3	3	2	2	2	2	2	
Improved IGF Mobilization	% Increase in Assembly's IGF over 2021 Actual	80%	94.45%	95%	112.87%	100%	52.50%	100%	100%	100%	100%	
Kilometre of Roads Conditions	Kilometre of Roads Rehabilitated and Maintained	150KM	120KM	150KM	122KM	150KM	165KM	150Km	150KM	150KM	150KM	
Provision of Oil Palm Seedlings	Number of Oil Palm Seedlings supplied	50,000	60,000	80,000	65,000	50,000	14,000	50,000	50,000	50,000	50,000	
Improved Teaching and Learning Environment	Number of New Classroom Blocks Build	8	6	8	7	7	4	7	7	7	7	

Revenue Mobilization Strategies

The total Local IGF performance as at August, stood at GH¢1,312,532.45 (52.50%) of the total estimated figure of GH¢2,500,000.00 For property rate, only GH¢8,496.91 (2.32%) out of the revised estimates has been transferred by GRA to the Assembly. The abysmal performance of the property is due to the fact the GRA do have people to the collection, also people do not understand the myassembly.gov usage and difficulty in getting the actual rate payable. The Assembly has projected to collect Local IGF of GH¢3,000,000.00 with the help of the strategies listed in our 2024 Revenue Improvement Action Plan. In order to achieve the said above revenue target, the has adopted the below strategies;

- i. To organize Seminar for Chiefs, Opinion Leaders, Media and Information Centre Operators on their Role in Revenue Mobilization
- ii. Public education and sensitization on the need to pay revenue and its benefits
- iii. "Operation all Involve" (Engage National Service Personnel, Assembly Staff to assist in Property Registration and Payment)
- iv. Implement stricter enforcement measures for non-payment of property rate, such as penalties, fines or legal actions to create a sense of accountability.
- v. Organize Public Budget hearings and Social Accountability fora to involve individuals and corporations in the budgeting and Implementation Processes
- vi. Annual recognition meeting with Outstanding Rate Payers and Awards for best Performing Revenue Collector(s)
- vii. Update Assembly's Businesses Database for billing system linked with Ghana Card and Property Addressing System
- viii. Task Force on Temporal Structures and Mining Activities
- ix. Rehabilitation of Markets and lorry parks

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- i. To translate policies and priorities of the Assembly into strategies for efficient and effective service delivery.
- ii. Improve resource mobilization and ensure efficient public expenditure management.
- iii. Ensure effective Monitoring and Evaluation (M&E) of projects and programs and timely reporting on programs and other activities.

Budget Programme Description

The Management and Administration Program is made up of five (5) Sub-Programmes comprising General Administration, Finance and Audit, Human Resource Management, Planning and Budgeting, Coordination, Statistics and Legislative Oversight. This Program is responsible for all activities and programs relating to the Internal Management of the Assembly which includes but not limited to Human Resource Management, General Services, Planning and Budgeting, Revenue Mobilization, Accounting, Procurement and Stores, Transport, Public Relations, Training, ICT, Security and Legal issues relating to the Prestea-Huni Valley Municipality.

Some of the duties undertaken by Units under the central administration are spelt out below;

- I. The Planning Unit is responsible for Strategic Planning of the Municipality, facilitates the integration and implementation of Municipal policies in line with the Central Government Policies and programs to achieving sustainable economic growth and development. The unit serves as the secretariat of Municipal Planning Coordination Unit (MPCU).
- II. The Budget and Rating Unit facilitates the preparation and execution of the Municipal program Based Composite Budget, Fee Fixing and Rate Impost Resolutions and Revenue Improvement Action Plan. The Unit translates the Municipal Annual Action Plans into Financial Policy in line with National Medium-

Term Development Program, facilitates the organization of In-Service-Training program for the staff of the Departments in Budget Preparation. The Unit also assists in the efficient Public Financial Management through the use of GIFMIS. The Unit also regularly analyse the implementation of the Budget and advice the principal spending officer who co-ordinates the promotion and enforcement of a transparent, efficient and effective management of public revenue, expenditure and the assets and liabilities of the Assembly. The Unit also assists in strategizing the mobilization of revenues for the Municipality.

- III. The Finance Unit leads the Municipal revenue mobilization and efficient disbursement of funds. It also ensures the adherence to Public Financial Management Laws and Regulation in order to achieve value for money and keep proper records of financial transaction and submit monthly and annual reports to user department, agencies and other stakeholders.
- IV. The Internal Audit Unit ensures effective system of risk management, internal control and regular internal audit in respect of the utilization of the Assembly's resources. The Unit also report on the soundness of Assembly's financial positions, provide assurance on the efficiency, effectiveness and economy in the administration of the programs and operations of the Assembly. It also made follow-ups on the agreed audit recommendations; ensure proper accountability and banking of collected revenues.
- V. The Human Resource Department is mainly responsible for managing and developing the capabilities and competencies of each staff as well as coordinating human resource management programs for effective and efficient public service delivery.
- VI. Procurement and Stores facilitate the procurement of goods and services and assets for the Assembly. They ensure the safe custody of items and account for the items issued to departments
- VII. The Information Services Unit serves as the public relations unit of the Assembly and serves a link between the Assembly and the citizenry. It informs the public on the activities of the Assembly to ensure the public are regularly abreast with happenings on the Assembly and the Central Government.

VIII. Prestea Urban Council, Aboso, Awudua, Beppoh, Bogoso, Bondaye, and Huni Valley/Damang Zonal Councils are being strengthened to bring more meaning into the decentralization process to ensure grassroots planning, budgeting and resources mobilization.

The Program currently has 103 Staff of which 26 is on Internally Generated Revenue Payroll while 77 are on the Central Government Payroll. The programs and projects of the Central Administration would be funded under MDF, DACF, DACF-RFG, GoG, and Internally Generated Fund (IGF).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- i. To facilitate and coordinate activities of departments of the Assembly
- ii. To provide administrative support for the Assembly
- iii. Ensure responsible, inclusive participatory and representative decision-making

Budget Sub- Programme Description

This Sub-Programme is responsible for all activities and programs relating to the Internal Management of the Organization which includes but not limited to General Services, Procurement and Stores, Transport, Public Relations, Training, ICT, Security and Legal issues relating to the Prestea Huni-Valley Municipality.

The central administration department is the secretariat of the municipal assembly and undertakes the general administrative functions and co-ordinates all unit under the central administration which includes Records, Transport, Logistics and Procurement, Management Information System, Information Service, Stores, Security. Some of the duties undertaken by units under the central administration are spelt out below;

- I. Procurement and stores facilitate the procurement of goods and services and assets for the Assembly. They ensure the safe custody of items and account for the items issued to Departments and Unit.
- II. The Information Services Unit serves as the Public Relations Unit of the Assembly and serves a link between the Assembly and the citizenry. It informs the public on the activities of the Assembly to ensure the public are regularly abreast with happenings on the Assembly and the Central Government.
- III. Prestea Urban Council, Aboso, Awudua, Beppoh, Bogoso, Bondaye, and Huni Valley/Damang Zonal Councils are being strengthened to bring more meaning into the decentralization process to ensure grassroots planning, budgeting and resources mobilization.

The Program currently has 45 Staff of which 9 is on Internally Generated Revenue Payroll while 36 are on the Central Government Payroll.

The programs and projects of the Central Administration would be funded under DACF, DACF-RFG, GoG, and Internally Generated Fund (IGF).

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Meetings of Municipal Security Committee held	Number of Municipal Security Committee meetings	12	8	12	12	12	12
Statutory Sub - Committee Meetings held	Number of Meetings held	4	3	4	4	4	4
General Assembly Meetings held	Number of GA Meeting held	3	1	3	3	3	3
Management Meetings held	Number of Management Meeting held	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the organization	Acquisition of movables and immovable asset
Procurement of office supplies and consumables	
Protocol services	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- i. To mobilize additional financial resources for development
- ii. To insure sound financial management of the Assembly's resources.
- iii. To ensure timely disbursement of funds and submission of financial reports.

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 Financial Administration Regulation, 2004. 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: render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; facilitates the disbursement of legitimate and authorized funds and prepares an annual statement showing the status of implementation of the Assembly.

The sub-programme is manned by Twenty-one (21) staffs comprising of four (4) Finance Staffs with three (3) funded on GoG and the remaining One (1) on Internally Generated Fund (IGF), six (6) Internal Auditors all on GoG and Eleven (11) Revenue Collectors with Nine (9) being funded on GoG and the remaining Two (2) funded on IGF.

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Audit Report	Quarterly submitted Audit Report	4	2	4	4	4	4
Improved IGF Mobilization	% Increase in IGF	118.95%	52.50%	100%	100%	100%	100%
Monthly financial Reports prepared	No. of timely financial reports submitted	12	8	12	12	12	12
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	10 th February	28 th February				

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organisation	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- i. To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- ii. To provide human resource planning and development of the Assembly.
- iii. To develop capacity of staff to deliver quality services.

Budget Sub- Programme Description

The sub-programme, human resource department seeks to improve the departments 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 Sub-Programme, two (2) staffs will carry out the implementation of activities with main funding from GoG transfer, 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 staffs of the Departments of the Assembly, Sub-Structures, Local Government Service Secretariat and the general public.

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Appraisal of staff annually	Number of staff appraisal conducted	121	64	67	71	75	79
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.					
Enhance the capacity of staff	Number of training workshop held	4	2	4	8	12	18
Salary Administration	Monthly validation ESPV	12	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff Training and skills development	Acquisition of movables and immovable asset

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- i. Ensure Responsible, inclusive participatory and Representative decision-making
- ii. Ensure Effective Monitoring and Evaluation (M&E) of Projects and Programmes and Timely Reporting on Programmes and other Activities.
- iii. Ensure preparation of Composite Budget, implementation and reporting

Budget Sub- Programme Description

This Sub-Programme is responsible for all activities and programs relating to the Planning, Budgeting and Revenue Planning and Mobilization and Data Collection and Management issues relating to the Prestea-Huni Valley Municipality

The Municipal Planning and Coordinating Unit is the Secretariat of the Municipality and co-ordinates Budget and Rating, Development Planning and Statistics and all other departments. Some of the Duties undertaken by Units MPCU are spelt out below;

- I. The Planning Unit is responsible for Strategic Planning of the Municipality, Preparation Municipal Medium Term Development Plan (MMTDP), facilitates the integration and implementation of Municipal Policies in line with the Central Government Policies and Programmes to achieving sustainable economic growth and development. The unit serves as the Secretariat of Municipal Planning Coordination Unit (MPCU).
- II. The Budget and Rating Unit facilitates the preparation and implementation of the Municipal Programme Based Composite Budget, Fee Fixing and Rate Impost Resolutions and Revenue Improvement Action Plan. The Unit translates the Municipal Annual Action Plans into Financial Policy in line with National Medium-Term Development Programme, facilitates the organization of In-Service-Training Programmes for the staff of the Departments in Budget Preparation. The Unit also assist in the efficient Public Financial Management through the use of GIFMIS. The Unit also regularly analyses the implementation of the Budget and advice the Principal Spending Officer who co-ordinates the promotion and enforcement of a transparent, efficient and effective management of Public Revenue, Expenditure

and the assets and liabilities of the Assembly. The Unit also assists in strategizing and planning of revenue mobilization for the Municipality.

- III. The Statistics department facilitates data collection, compilation, analysis and disseminate demographic, health and economic data of the Assembly. They participate in surveys and census and any other relevant field work. The unit are into day to day management of the Department's database and also appraise direct report.

The Sub-Programme currently has 16 Staffs, eight (8) in the Budget Unit, six (6) in the Planning Unit and two (2) in the Statistics Department, of which all are on the Central Government payroll. The programmes and projects of the Central Administration would be funded under DACF, DACF-RFG, GoG, and Internally Generated Fund (IGF).

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
MPCU Quarterly meetings	No. of quarterly minutes recorded	4	2	4	4	4	4
Budget committee Quarterly meetings	No. of quarterly minutes recorded	4	3	4	4	4	4
Composite Budget prepared	Approved Budget by	31-10-19	31-10-21	31-10-21	31-10-22	31-10-23	31-10-24
Improved IGF Mobilization	% Increase in IGF	118.95%	52.50%	100%	100%	100%	100%
Data collection and Analysis report	Number of data collected and analysed quarterly	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Acquisition of movables and immovable asset
Procurement of office supplies and consumables	
Protocol services	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- i. To perform deliberative and legislative functions in the Municipal
- ii. Promote transparency and accountability.
- iii. To facilitate local level governance

Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. It works through Unit Committees, Urban and Zonal Councils, Sub-Committees, the Executive Committee and the General Assembly, with technical assistance of other Sub-Programmes. The Sub-Programme is responsible for enacting Local Regulations and Laws, approves through Resolutions Formulated Policies and authorize the enforcement of Municipal Bye-Laws and Order for the growth and development of the Municipality. The operations and projects of this Sub-Programme are financed by IGF, DACF-RFG and DACF.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Build capacity of Town/Area Council annually	Number of training workshop organized with Reports	2	1	2	2	2	2
General Assembly Meetings Held	Number of GA Meetings held	3	1	3	3	3	3
Executive Committee meetings held	No. of meetings	3	2	3	3	3	3
Statutory Sub-Committees meetings held	No. of meetings	24	16	24	24	24	24

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Acquisition of movables and immovable asset
Protocol services	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- i. Ensure free, equitable and quality education for all by 2030
- ii. Achieve universal health coverage, inclusive, Financial, risk protection, access to quality health care services
- iii. Implement appropriate social protection system & measures

Budget Programme Description

The Social Services Delivery Programme provides all the cross-cutting services required in order that the other related programs can achieve their objectives. The Social Services Delivery comprises of the following Sub-Programmes;

I. Education and Youth Development.

The Municipal Education Directorate seeks to strengthen and improves the planning and management of education at the various Units. These Sub-Programme activities when linked to other Sub-Programmes would help the Human Capital Development for the Municipality.

II. Health Delivery.

To ensure safe health services delivery for improved quality health care that could lead to reduction of some health complications and death is the primary priority the Municipal Health Directorate.

III. Social Welfare and Community Development.

The primary duties of this Sub-Programme is to promote and ensure improvement in the living standard of people in the rural areas. Provide assistance to the vulnerable in the various communities through their own initiatives; ensure the marginalized active participation in a decentralized system of administration. They are also to assist in educating the public on dangers of child labour and help resolve some domestic grievances. The Sub-Programme is to collaborate with other Sub-Programmes, CSOs and NGOs to provide employable skills to the vulnerable and the marginalized and the disadvantage to help improve their living conditions.

IV. Environmental and Sanitation Services

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers within the Municipality. 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.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- i. To improve the quality of teaching and learning in the Municipality.
- ii. To improve sports development in the municipality.
- iii. To promote entrepreneurship skills development among the youth.

Budget Sub- Programme Description

This Sub-Programme seeks to ensure that every child of school going age gets access to basic school in their communities or closer to their communities. It would also ensure that improved structures are provided for Pre-School to enhance teaching and learning. Brilliant but need students within the Municipality are also to be financially assisted to access secondary and tertiary education. To ensure the provision of these services the Education, Central Administration and Works Department would play a crucial role in ensuring the achievement of quality education for all.

The Sub-Programme currently has 37 Staffs of which all are on the Central Government payroll. Activities and Projects of the Sub-Programme would be funded from the MDF, DACF, DACF-RFG and GoG.

The challenges of the Sub-Programme

The Sub-Programme is faced with multi-faced problems which includes inadequate funds for programmes and other activities, inadequate vehicle for supervision and monitoring, inadequate accommodation for personnel posted to remote areas of the Municipality, inadequate infrastructure and furniture for effective teaching and learning are some of the challenges facing the Sub-Programme

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved access to quality teaching and learning	No. of classroom blocks built	4	1	7	7	7	7
	No. of dual, mono, hexagonal and teacher desks supplied	500	500	1,000	1,000	1,000	1,000
Improved access to quality teaching and learning	No. of student supported financially	40	41	100	100	100	100
Improved access to quality teaching and learning	No. of Schools Furnished	30	20	40	40	40	40
Academic performance improved	% of students with average pass mark	96.4%	-	100%	100%	100%	100%
Academic performance improved	No. of BECE mock exams conducted	3	2	3	3	3	3
Quality of football pitches improved	No. of pitches maintained	1	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and inspection of education service delivery	Acquisition of movables and immovable assets

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- i. Achieve universal health coverage, inclusive, Financial, risk protection, access to quality health care services.
- ii. To Intensify Prevention and Control of Communicable and Non-Communicable Diseases.
- iii. To Ensure Reduction of New HIV & AIDS and STIs Especially Among the Vulnerable

Budget Sub- Programme Description

The activities of the Sub-Programme are carried out through the provision of accessible healthcare services with special emphasis on primary health care in the Municipality in accordance with National Health Policies. It coordinates and monitors the work of Health Professionals, liaises with the Municipal Assembly and other stakeholders to ensure the provision of Basic Health Materials and Infrastructure, oversees the Implementation of Health Programmes, Educates the Public on current Health Issues among other functions. It also aims at delivering public, family and child health services directed at preventing diseases and promoting healthy living of all people within the municipality. The sub-programme undertakes operations such; health education, immunization and nutrition programmes, assist in the prevention of new transmission through awareness creation, direct service delivery and supporting high risk groups and also provide support for people living with HIV/AIDS (PLWHA) and their families.

The total number of staffs in the Municipality is 458

STAFFS	MALES	FEMALES	TOTALS
DOCTOR	6	0	6
NURSES	57	395	452
TOTAL	63	395	458

Challenges in executing the sub-programme include:

- I. Low Funding for Infrastructure Development
 - II. Delays in Re-Imbursement of Funds (NHIS) to Health Centres to effectively function
 - III. Delay and untimely releases of fund from Central Government for activities
 - IV. Inadequate staffing levels coupled with inadequate office space
 - V. Inadequate equipment and logistics to health facilities
 - VI. 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.
 - VII. Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved Health Delivery Organize immunization and roll back malaria programme annually	Number of CHPs Constructed	2	0	2	2	2	2
	No. of infants immunized (Measles, Yellow fever, Polio, etc...)	100,000	94,098	95,000	97,000	98,000	99,000
	Number of households supplied with mosquito nets	30,000	23,617	10,000	10,000	10,000	10,000
Citizenry Vaccinated against Covid-19	No. of people vaccinated against covid-19	50,000	14,111	50,000	50,000	50,000	50,000

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public health services	Acquisition of movable and immovable assets
Covid-19 related expenses	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- i. Implement appropriate social protection system & measures.
- ii. To Integrate the Vulnerable, PWDs, the Excluded and Disadvantaged into the Mainstream of Society.
- iii. To Protect and Promote the Right of Children Against Harm and Abuse through Constant Community Sensitization

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 municipality. Major services to be delivered include;

- I. Facilitating community-based rehabilitation of persons with disabilities.
- II. 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.
- III. 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 0public places of convenience.

This sub-programme is undertaken with a total staff strength of five (5) with funding from GoG transfers, DACF(PWD Fund), Donor (UNICEF) and Assembly's IGF.

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
PWDs supported in business activities	Number of PWDs supported	70	22	70	70	70	70
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1057	1057	1057	1057	1057	1057
To provide Support to Persons with Disability and Update their Data	Number of Persons Registered under NHIS	300	100	250	300	320	350
Train Community Child Protection Committees to Provide a Safe Environment for Children	No. of Community Child Protection Committees Trained	20	20	15	20	14	17
Sensitize Communities on Social issues (PWDs Fund, Child Protection)	No. of Communities Sensitized on PWDs Fund	25	22	40	40	40	40
Sensitize Communities on Social issues (PWDs Fund, Child Protection)	No. of Communities Sensitized on Child Rights and Protection	20	20	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programs	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- i. To ensure the accurate and timely registration of all births and deaths within the jurisdiction.
- ii. To provide accessible and secure records of births and deaths for legal and statistical purposes.
- iii. To enhance the efficiency and transparency of the Births and Deaths Registry service.

Budget Sub- Programme Description

The sub-programme will achieve its objectives through the following activities:

- As part of the sub-Programmers objectives, mobile registration services will be deployed to specific communities within the district. This initiative aims to enhance the accuracy and timeliness of births and deaths registrations by bringing registration services directly to these selected communities.
- Maintaining a network of registration centres and online platforms for the public to register births and deaths.
- Developing and implementing robust data management systems to store and manage records securely.
- Conducting public awareness campaigns to encourage timely registration.
- Training staff for accurate data entry and compliance with legal requirements.
- Regularly auditing and updating records to ensure accuracy.
- Collaborating with relevant government agencies to improve data sharing and utilization.
- Continuous monitoring and evaluation to assess the efficiency and effectiveness of the Births and Deaths Registry service.

The activities of this Sub-Programme is funded sources such GoG, MDF, IGF, and DACF. The current staff strength to carry out the activities of this Sub-Programmes is four (4) with all on GoG payroll.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
BIRTH AND DEATH REGISTRATION	Number of Births Registered	5136	3947	4044	4251	4468	4696
	Number of Deaths Registered	278	212	223	234	246	258

Budget Sub-Programme Standardized Operations and Projects**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management Organization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- i. Support and strengthen participation of communities in water and sanitation management.
- ii. To Ensure Public Safety from Contaminated Food and good environmental sanitation

Budget Sub- Programme Description

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. The Environmental and Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban Community. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

The activities of this Sub-Programme would be funded by GoG, MDF, IGF, and DACF.

The current staff strength to carry out the activities of this Sub-Programmes is sixty-seven (67) with 23 on GoG payroll and 44 on Assembly IGF payroll

Challenges faced by the sub-program

- I. Inadequate Land-Fill Sites
- II. Lack of Liquid Waste Treatment Plants (Waste Stabilization Pond)
- III. Lack of Septic Emptyer
- IV. Inadequate Refuse Skip Containers and Refuse Litter Bins

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improve Environmental Sanitation	No. of clean up exercises organized	48	16	50	50	50	50
Improve Environmental Sanitation	No. of communal containers procured	11	8	10	10	10	10
Support Household Toilet Facilities	No. of Households supported with toilet facility	368	50	950	950	950	950
Food Vendors Medically Screened	Number food vendors medically screened and certified	4600	3644	5000	5000	5000	5000
Organize School Hygiene Education	No. of Schools sensitized on Hygiene	100	57	100	100	100	100
Stray Animals impounded	No. of animals impounded	80	-	100	100	100	100
Sanitation Campaigns Organized	No. of campaigns	48	35	25	30	30	30
Evacuation of Refuse	No. of Refuse sites cleared	6	4	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Water and Sanitation Management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- i. Develop quality, reliable, sustainable and resilient infrastructure
- ii. Enhance inclusive urbanization & capacity for settlement planning
- iii. Facilitate sustainable and resilient infrastructure development

Budget Programme Description

The three main Sub-programmes tasked with the responsibility of delivering the programme are Physical Planning, Roads and transport and Works Departments. The Spatial Planning sub-programme seeks to advise the Municipal 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 Municipality are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and is to assist the Assembly to formulate policies on works within the framework of national policies.

The Sub-Programme is manned by Thirteen (13) officers. The programme is implemented with funding from GoG transfers, Internally Generated Funds from of the Assembly.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- I. To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- II. Enhance inclusive urbanization & capacity for settlement planning
- III. To Streamline Spatial and Land Use Planning System

Budget Sub- Programme Description

The Sub-Programme assists in the formulation and implementation of Physical Development Plans to ensure efficient Management of Human Settlements, assists in the implementation of Government Policies in the Municipality to improve Physical Development for socio-economic development.

It has four (4) officers manning the Physical Planning Department. The Sub-Programme activities are funded from the IGR, MDF, DACF, DACF-RFG and GoG.

Challenges

- I. Delay in the Release of Funds for the Project by the Municipal Assembly.
- II. Difficulties in Determining Parcel Boundaries.
- III. Inadequate Staff (State/list objectives-not more than three objectives)

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	34	36	40	42	44	46
Street Naming and Property Addressing Systems	No. of Communities Streets Named with Signage's and Properties Number	8	8	9	9	9	9
Developed quality, reliable, sustainable &	Number of Building Permit Issued	160	111	160	160	160	160

resilient infrastructure							
Statutory meetings convened	Number of meetings organized	12	8	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized on Permitting Processes	6	6	8	8	8	8
Conduct Regular Site Inspection	Quarterly report	12	8	12	12	12	12
Valuation of Properties	No. of Communities Properties Valuation was Undertaken	8	2	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and Spatial planning	Acquisition of movables and immovable asset.
Street Naming and Property Addressing System	.

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

Budget Sub-Programme Objective

- I. Develop quality, reliable, sustainable and resilient infrastructure
- II. To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- III. To accelerate the provision of affordable and safe water

Budget Sub- Programme Description

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

- I. Facilitate the implementation of policies on works and report to the Assembly
- II. Assist to prepare tender documents for all civil works projects to be undertaken by the Assembly and community-initiated projects.
- III. Facilitates the construction, repair and maintenance of public buildings, roads and drains along any streets in the major settlements in the Municipality.
- IV. Facilitates the provision of adequate and wholesome supply of potable water for within the municipality.
- V. Assist in the inspection of projects undertaken by the Municipal Assembly with sub-programmes of the Assembly.
- VI. Provide technical and engineering assistance on works to be undertaken by the Assembly.
- VII. Assist the Assembly revenue generation

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improve Access to Potable Water	Number of Boreholes Constructed	12	8	20	20	20	20
	Number of Iron and Manganese Treatment Plants Constructed	10	0	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Acquisition of movables and immovable assets
	Maintenance, Rehabilitations, Refurbishment and Upgrading of Existing Projects

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- I. To attain efficient cost-effective and sustainable integrated road transport system responsive to the needs of society.
- II. To provide a cost effective and sustainable integrated road transport system to ensure accessibility, safety, and reliability for national development.
- III. To progressively improve the proportion of road in good condition in each MMDA

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programs that aims to improve road conditions in MMDA. Under this sub-programme reforms including feeder roads, urban roads constructions and maintenance, grading, reshaping and spot improvements are adequately addressed. The road and transport is delivering the sub-programme, these sub-programmes includes;

- I. Efficiently manage road transport infrastructure, coordinate and integrate the operations of different transport modes in order to efficiently move people and service in a safe, efficient and sustainable manner in the MMDAs.
- II. Collaborate with other departments, ensure efficient traffic management systems and road safety.
- III. Develop and apply social, economic and environmental criteria for selection of projects.
- IV. Collaborate with other departments, progressively improve environmental conditions along the roads in MMDAs.
- V. Collaborate with the regional roads department and other road agencies in the management of the network within the MMDA.
- VI. Reduce average travel time on roads in each MMDA
- VII. Progressively improve the proportion of road network in good condition in each MMDA

The sub-programme is managed by two (2) staffs. The Sub-programme is funded from the central government transfers and Assembly's internally generated funds, mineral development fund and the district development facility fund.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Kilometres of roads condition	Kilometres of roads rehabilitated and road maintained	138.2km	165Km	150km	150km	150km	150km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Maintenance, Rehabilitations, Refurbishment and Upgrading of Existing Projects

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- i. Double the Agriculture productivity and incomes of small-scale food Producers for value addition
- ii. Promote Development oriented policies that support productive activities
- iii. Diversify and Expand the Tourism Industry for Local Economic Development

Budget Programme Description

The Economic Development Programme seeks to enhance the stability of the Municipality through increase in Agriculture Productivity, provision of conducive Environment for Trade, Development of Industries and the promotion of Tourism. The Programme helps in creating an enabling Environment for Agriculture improvement and development and the thriving of MSMEs.

i. Agriculture Department.

The Municipal Agriculture Department facilitates the training of farmers on modern Agriculture practices that would ensure food security. The Department would lead the Government Policy of Planting for Food, Jobs and Investment and Planting for Export and Rural Development (PERD) and liaise with the Trade, Industry and Tourism Sub-Programme to train Farmers on Agro-processing, packaging, Business Management and access to credit facilities. The Sub-Programme has the statutory mandate to promote the development of selected cash crops, staple and horticultural crops, livestock and poultry development for food security and job creation.

ii. Trade, Industry and Tourism.

The Sub-Programme facilitates the implementation of policies on Trade, Industry and Tourism in the Municipality. It works at the promotion and development of Small Scale Industries, advises on the provision of credit for Micro and Small Scale Industries, designs, develops, and implements Action Plans to meet the needs and expectation of Organized Groups, assists the establishment and management of Rural and Small Scale Industries on commercial basis, offers Business and Trading advisory information services, facilitates Private Sector participations in the promotion of tourism, prescribes conditions for the operation of markets by the private sector, amongst others.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Nine (9) of which Seven (7) on GoG payroll and Two (2) on Assembly's IGF. They are involved in the delivery of the programme. The Program is being funded through the GoG (transfers) with support from the Assembly's IGF, MDF and other Donor support funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- I. Improve Efficiency and Competitiveness of SMEs
- II. Diversify and Expand the Tourism Industry for Local Economic Development
- III. Mainstream Local Economic Development (LED) for Growth and Employment

Budget Sub- Programme Description

The Sub-Programme facilitates the implementation of policies on Trade, Industry and Tourism in the Municipality. It promotes and develop small scale industries, advises on the provision of credit for micro and small – scale industries. It also designs, develops, and implements plan of action to meet the needs and expectation of organized groups. It assists the establishment and management of rural and small-scale industries on commercial basis, offers business and trading advisory information services, facilitates private sector participations in the promotion of tourism amongst other activities. Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries. Assist the Assembly revenue generation through regular sensitization of clients.

- I. The funding sources are the Assembly’s IGF, DACF, GoG, and Donor Sources.
- II. The Staff strength to facilitate the Sub-Programme activities is two (2)
- III. Some of the challenges of the Sub-Programme include difficulties in accessing some of the Communities and irregular funding.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Provision of Start – Up Kits Apprentice	Number of Start –Up kits supplied Apprentice	50	0	50	50	50	50
Train artisans and SMEs on Improved Customer relation	Number of groups and people trained	25	43	25	25	25	25

Legal registration of small businesses facilitated annually	Number of small businesses registered	140	100	200	200	200	200
Identified Cocoa Farming and other Crop Farmer Groups Trained in Additional Livelihood	Number of Groups Trained	100	0	100	100	100	100
Trained Illegal Miners in Alternative Livelihood Programme	Number of People Trained	150	0	100	100	100	100
Basic CBT in Cassava Processing, Piggery, Marketing and Business Management	Number of People Trained	136	119	150	150	150	150

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise	Maintenance, Rehabilitations, Refurbishment and Upgrading of Existing Projects

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- I. Double the Agriculture productivity and incomes of small-scale food Producers for value addition
- II. Increase Access to Extension Services
- III. Promote Livestock and Poultry Development for Food Security and Job Creation.

Budget Sub- Programme Description

The Department of Agriculture is responsible for delivering the Agricultural Service and Management Sub-Programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods. It leads the collection of data for analysis on cost effective farming enterprises. Advising and encouraging crop development through nursery propagation.

The sub-programme is undertaken by Seven (7) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund.

The major challenges of the Sub-Programme

- I. Inadequate Agricultural Extension Agents,
- II. Inadequate Funding of the Sub-Programme Activities
- III. Lack of Veterinary Clinic in the Municipality
- IV. Lack of Agriculture Laboratory to Undertake Research

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Undertake steps to Increase Agriculture Productivity	Number of AEAs Trained on Post-Harvest Management	14	15	17	17	17	17
Enhanced Environment for Agriculture Cluster Service Operations	Number of Farmers trained on Animal Husbandry	1,354	1,185	1,500	1,500	1,500	1,500
Improved varieties of Plants / Seedlings Developed (PERD)	Number of Oil Palm Seedlings established	80,000	49,043	80,000	100,000	100,000	100,000
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	100,000	84,236	88,448	92,871	97,515	102,391

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services	
Protocol Services	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- i. Strengthen resilience towards climate-related hazards.
- ii. To manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Programme Description

The Environmental Management offers research and opinions on the 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 within the Municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO, Fire Service and Forestry and Wildlife Section of the Forestry Commission in the Municipality are undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

- I. 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.
- II. 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.
- III. 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.
- IV. To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- V. Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality.
- VI. Facilitate collection, collation and preservation of data on disasters in the Municipality.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund.

Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Strengthen resilience towards climate-related hazards	Number of Disaster volunteer groups formed	10	4	3	3	3	3
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	2	1	2	3	3	3
	Develop predictive early warning systems	31 st December					
	Number bush fire volunteers trained	45	15	45	45	45	45
	Number of illegal miners identified and trained on the danger of mining pit and environmental degradation	450	22	300	300	300	300
Support disaster victims	Number of victims supplied with relief items	350	150	300	300	300	300

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- I. To be a corporate body of excellence
- II. To ensure sustainable development management and utilization of the forest and wildlife resources
- III. To meet both national and global standards for forest and wildlife resource conservation and development.

Budget Sub- Programme Description

The natural resource conservation and management of the Prestea-Huni Valley Municipal Assembly is responsible for the regulation of utilization of forest and wildlife resources, conservation and management of those resources and the coordination of policies related to them. The Department also assist the Assembly in the formulation of policies for the conservation of natural resources in the Municipality within the framework of the natural policy on natural resources, conservation and reports on the implementation of the policy and programmes to the Municipal Assembly.

Functions of the Natural Resources Conservation and Management includes;

- I. Creates, Protect and manage the permanent forest estates and protected areas in the various ecological zones in the Municipality.
- II. Prepare and implement integrated forest and wildlife management plans for the maintenance of the environment to the benefits of all segments of the society
- III. Encourages investment in commercial timber plantation and the preservation of wildlife
- IV. Promote and support the development of private nurseries, woodlots, fodder poles, timber and the Municipal wildlife preservation
- V. Ensure the public abides by the prohibitions, restricting or regulating of logging of vegetation growing along any river, hunting of any specified species, and farming practices which are detrimental to the environment
- VI. Facilitate replanting or re-forestation of water courses and degraded lands

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Forest Reserve Boundary	Kilometres of forest boundaries Patrolled	418.14km	64.66km	67.90km	71.29km	74.85km	78.59km
Timber Harvesting	On reserve – yield timber harvested	18,309	7,259	7,622	8,004	8,405	8,825
Planting of trees	Seedlings planted	150,000	40,610	42,618	44,744	46,981	49,331
Job Creation	Number of persons (males & Females)	500	393	432	475	523	576

Budget Sub-Programme Standardized Operations and Projects**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of organization	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2023-2026)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Supply of 500No. Dual Desks and 500No. Mono Desks	EMMANUE L 2012 ENTERPRISE	80%	199,680.00	29,952.00	169,728.00	169,728.00	-	-	-
2		Construction of 1Nr.3 classroom block with ancillary facilities (ground floor phase I) Awudua nkwanata	NATTY BOYE COMPANY LTD P O BOX 776 TARKWA	31%	399,991.80	124,016.14	275,975.66	100,000.00	175,975.66	-	-
3		Construction of ENT Room, Consulting Rooms, Offices as 1 st Floor and Redevelopment of the Ground Floor for Prestea Gov't Hospital	M/S UNICK DEVELOPM ENT LTD. BOX, 232 TARKWA, WR.	53.83%	341,870.00	184,042.00	157,828.00	157,828.00	-	-	-
4		Construction of ZNR. Culvert on the Fantekrom	Powersoft Engineering Services.	77.57%	199,40972	155,127.96	44,844.44	44,844.44	-	-	-

0	1	Construction of 1Nr. 2 unit classroom block with mechanised borehole, staff common room, store headmaster's office, Bandaho	Mccastro Company Ltd P O Box Kn128 Kanashi Accra	20%	380,594.50	138,183.13	242,411.37	242,411.37	-	-	-
1	1	Construction Of 1No. 2-Unit K.G Block, Storeroom ,Kitchenette, 4-Seater Toilet With Mechanized Borehole, Staff Common Room, Washroom, Headmaster's Office With Furniture Obengkrom.	Unick Developme nt Limited	85%	368,594.50	282,304.35	86,290.15	86,290.15	-	-	-
2	1	Construction of 1 No. CHPS Compound, 2-Unit Bedroom Detached Nurses Quarters with Mechanized Borehole Overhead stand, tank and Furniture, Yawkrom.	PM GROUP COMPANY LIMITED	36.52 %	448,197.40	163,685.35	284,512.05	284,512.05	-	-	-
3	1	Construction of 1No. Health Centre 1no. Unit Nurses Quarters, Bondaye	Messrs Big Abey Compa Ltd P.O.Box 12, Bogoso	28%	998,989.88	284,110.57	714,879.31	515,081.33	199,797.98	-	-

1		Construction of 1 No. 2-Unit KG Blk with Kitchen, WC, Dinning Area, Staff Common Room, Store, Office, Mechanized Borehole with Overhead Stand and Storage Tank, at Manhuntum	Unick Developme nt Limited, Tarkwa.	28%	549,980.30	-	549,980.30	494,982.27	54,998.03	-	-
4											

Proposed Projects for the MTEF (2023-2026) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
2	Construction of 1 No. 2-Bedroom semi-detached staff Quarters at Mbease Nsuta	Construction of 1 No. 2-Bedroom semi-detached staff Quarters at Mbease Nsuta	MDF	300,000.00	Yet to start

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,763,806		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	21,426,802	20,000		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	230,000		
320202 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	481,887		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	3,621,400		
510207 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	4,469,957		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,811,086		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,853,154		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	285,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	225,000		
680101 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	40,000		
750503 4.7 ens all lrms acq knwl & skills needed to promote sust dev't	0	530,000		
751201 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,095,512		
Grand Total ¢	21,426,802	21,426,802	0	0.00

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

<i>Revenue Item</i>		<i>Projected</i> 2024	<i>Approved and or Revised Budget</i> 2023	<i>Actual Collection</i> 2023	<i>Variance</i>
234 02 00 000 25		19,470,159.66	0.00	9,477,308.75	9,477,308.75
Finance, ,					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 Rates					
Property income [GFS]		737,500.00	0.00	38,193.73	38,193.73
1412022	Property Rate	0.00	0.00	0.00	0.00
1413001	Property Rate	707,500.00	0.00	8,496.91	8,496.91
1413002	Basic Rate	30,000.00	0.00	29,696.82	29,696.82
<i>Output</i> 0002 Lands					
Property income [GFS]		9,858,450.00	0.00	6,520,292.00	6,520,292.00
1412003	Stool Land Revenue	400,000.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	15,000.00	0.00	1,400.00	1,400.00
1412015	Royalties	9,100,000.00	0.00	6,317,003.00	6,317,003.00
1412032	Building Processing Charge	333,450.00	0.00	201,889.00	201,889.00
1415002	Ground Rent	10,000.00	0.00		
<i>Output</i> 0003 Rents					
Property income [GFS]		60,280.00	0.00	19,559.45	19,559.45
1415052	Market and Stores Rental	53,280.00	0.00	18,979.45	18,979.45
1415063	Housing Rent	7,000.00	0.00	580.00	580.00
<i>Output</i> 0004 Licenses					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		1,210,520.00	0.00	716,847.26	716,847.26
1422001	Breweries/Distilleries	350.00	0.00	0.00	0.00
1422002	Herbalist License	500.00	0.00	226.00	226.00
1422003	Hawkers License	450.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	10,000.00	0.00	3,435.00	3,435.00
1422006	Corn / Rice / Flour Miller	1,200.00	0.00	600.00	600.00
1422007	Liquor License	450.00	0.00	0.00	0.00
1422009	Bakers License	4,000.00	0.00	1,085.00	1,085.00
1422011	Artisans	10,000.00	0.00	4,031.00	4,031.00
1422012	Kiosk License	350,000.00	0.00	115,655.00	115,655.00
1422013	Sand and Stone Dealers Licence	6,500.00	0.00	3,210.00	3,210.00
1422014	Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422016	Lottery Business	300.00	0.00	0.00	0.00
1422017	Hotel Services	30,000.00	0.00	16,814.00	16,814.00
1422018	Pharmacy / Chemical Sellers	5,000.00	0.00	2,125.00	2,125.00
1422019	Timber Products	850.00	0.00	500.00	500.00
1422020	Commercial Vehicles	1,200.00	0.00	800.00	800.00
1422022	Canopy / Chairs / Bench	400.00	0.00	0.00	0.00
1422023	Communication Sevices	500.00	0.00	0.00	0.00
1422024	Private Education Int.	23,000.00	0.00	13,012.00	13,012.00
1422025	Private Professionals	30,000.00	0.00	14,000.00	14,000.00

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422026	Private Health Facilities	5,000.00	0.00	1,900.00	1,900.00
1422029	Mobile Sale Van	2,500.00	0.00	1,642.00	1,642.00
1422030	Entertainment Services	55,000.00	0.00	30,980.00	30,980.00
1422033	Stores	50,000.00	0.00	31,286.72	31,286.72
1422034	Hand Carts	2,000.00	0.00	1,322.00	1,322.00
1422036	Petrochemical Companies	70,000.00	0.00	41,900.00	41,900.00
1422042	Second Hand Clothing	1,500.00	0.00	786.00	786.00
1422044	Financial Institutions	38,850.00	0.00	21,700.00	21,700.00
1422047	Photographers and Video Operators	500.00	0.00	260.00	260.00
1422049	Fitters	1,000.00	0.00	500.00	500.00
1422053	Block And Concrete Products	2,500.00	0.00	1,385.00	1,385.00
1422054	Cleaning/Laundry Services	1,200.00	0.00	613.00	613.00
1422055	Printing Services / Photocopy	850.00	0.00	380.00	380.00
1422067	Alcoholic and non Alcoholic beverages	8,500.00	0.00	1,781.00	1,781.00
1422075	Chain Saw Operator	500.00	0.00	200.00	200.00
1422079	Mining Operating Licence	441,720.00	0.00	278,677.04	278,677.04
1422097	Fish/Meat Clearance Permit	8,500.00	0.00	1,650.00	1,650.00
1422099	Work Permit Fee	25,000.00	0.00	115,391.50	115,391.50
1422153	Business Licence	20,000.00	0.00	9,000.00	9,000.00
1422261	Terrazzo Making Licence	200.00	0.00	0.00	0.00
Output 0005 Fees					
Sales of goods and services		611,900.00	0.00	337,038.01	337,038.01
1423001	Markets Tolls	200,000.00	0.00	106,872.00	106,872.00
1423002	Livestock / Kraals	7,500.00	0.00	2,900.00	2,900.00
1423005	Registration /Renewal of Contractors	1,500.00	0.00	400.00	400.00
1423006	Burial Fees	17,000.00	0.00	9,200.00	9,200.00
1423009	Billboard/Signage Offences	2,500.00	0.00	150.00	150.00
1423010	Export of Commodities	4,000.00	0.00	1,845.00	1,845.00
1423011	Marriage Registration	1,700.00	0.00	830.01	830.01
1423014	Dislodging Fees	200.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	10,000.00	0.00	4,700.00	4,700.00
1423018	Loading Fees	100,000.00	0.00	64,300.00	64,300.00
1423020	Professional Fees	500.00	0.00	0.00	0.00
1423078	Business registration	1,000.00	0.00	500.00	500.00
1423086	Vehicle Stickers for Embossment	250,000.00	0.00	139,217.00	139,217.00
1423515	Stationery Fees	15,000.00	0.00	6,124.00	6,124.00
1423527	Tender Documents	500.00	0.00	0.00	0.00
1423851	Sale of Water	500.00	0.00	0.00	0.00
Output 0006 Fines, Penalties & Forfeits					
Fines, penalties, and forfeits		900.00	0.00	935.00	935.00
1430001	Court Fines	450.00	0.00	0.00	0.00
1430016	Spot fine	200.00	0.00	935.00	935.00
1430023	Impounding Fines	250.00	0.00	0.00	0.00

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

<i>Revenue Item</i>			<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<i>Output</i>	0007	Investment				
Property income [GFS]			5,000.00	0.00	0.00	0.00
1415008	Investment Income		5,000.00	0.00	0.00	0.00
<i>Output</i>	0009	Grants				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
From foreign governments(Current)			25,000.00	0.00	71,598.63	71,598.63
1311005	CANADA		0.00	0.00	59,098.63	59,098.63
1311024	United Nation Children Education Fund (UNICEF)		25,000.00	0.00	12,500.00	12,500.00
From foreign governments(Current)			6,960,609.66	0.00	1,772,844.67	1,772,844.67
1331001	Central Government - GOG Paid Salaries		4,252,609.66	0.00	1,450,866.86	1,450,866.86
1331002	DACF - Assembly		2,165,000.00	0.00	300,173.80	300,173.80
1331003	DACF - MP		400,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department		143,000.00	0.00	21,804.01	21,804.01
Grand Total			19,470,159.66	0.00	9,477,308.75	9,477,308.75

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Prestea-Huni Valley Municipal - Bogoso	0	0	0	21,426,802	21,474,440	21,641,070
Management and Administration	0	0	0	6,357,160	6,384,317	6,420,731
	0	0	0	2,565,600	2,591,056	2,591,256
	0	0	0	1,753,160	1,754,862	1,770,692
	0	0	0	100,000	100,000	101,000
	0	0	0	598,400	598,400	604,384
	0	0	0	1,340,000	1,340,000	1,353,400
Social Services Delivery	0	0	0	7,510,146	7,523,505	7,585,247
	0	0	0	1,019,869	1,029,818	1,030,068
	0	0	0	391,037	394,447	394,947
	0	0	0	50,000	50,000	50,500
	0	0	0	1,141,600	1,141,600	1,153,016
	0	0	0	165,000	165,000	166,650
	0	0	0	25,000	25,000	25,250
	0	0	0	2,776,447	2,776,447	2,804,211
	0	0	0	1,941,193	1,941,193	1,960,605
Infrastructure Delivery and Management	0	0	0	6,565,854	6,571,039	6,631,512
	0	0	0	596,498	601,683	602,463
	0	0	0	815,803	815,803	823,961
	0	0	0	270,000	270,000	272,700
	0	0	0	4,883,553	4,883,553	4,932,389
Economic Development	0	0	0	953,643	955,579	963,179
	0	0	0	213,643	215,579	215,779
	0	0	0	30,000	30,000	30,300
	0	0	0	210,000	210,000	212,100
	0	0	0	500,000	500,000	505,000
Environmental Management	0	0	0	40,000	40,000	40,400
	0	0	0	10,000	10,000	10,100
	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	21,426,802	21,474,440	21,641,070

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Prestea-Huni Valley Municipal - Bogoso	0	0	0	21,426,802	21,474,440	21,641,070
Management and Administration	0	0	0	6,357,160	6,384,317	6,420,731
SP1: General Administration	0	0	0	6,129,660	6,156,817	6,190,956
21 Compensation of employees [GFS]	0	0	0	2,715,760	2,742,917	2,742,917
211 Wages and salaries [GFS]	0	0	0	2,715,760	2,742,917	2,742,917
21110 Established Position	0	0	0	2,545,600	2,571,056	2,571,056
21112 Wages and salaries in cash [GFS]	0	0	0	170,160	171,862	171,862
22 Use of goods and services	0	0	0	3,110,000	3,110,000	3,141,100
221 Use of goods and services	0	0	0	3,110,000	3,110,000	3,141,100
22101 Materials - Office Supplies	0	0	0	947,000	947,000	956,470
22102 Utilities	0	0	0	102,000	102,000	103,020
22104 Rentals	0	0	0	39,000	39,000	39,390
22105 Travel - Transport	0	0	0	590,000	590,000	595,900
22106 Repairs - Maintenance	0	0	0	95,000	95,000	95,950
22107 Training - Seminars - Conferences	0	0	0	246,000	246,000	248,460
22108 Consulting Services	0	0	0	547,000	547,000	552,470
22109 Special Services	0	0	0	394,000	394,000	397,940
22112 Emergency Services	0	0	0	150,000	150,000	151,500
28 Other expense	0	0	0	253,900	253,900	256,439
282 Miscellaneous other expense	0	0	0	253,900	253,900	256,439
28210 General Expenses	0	0	0	253,900	253,900	256,439
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
SP2: Finance and Audit	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
SP3: Human Resource Management	0	0	0	76,500	76,500	77,265
22 Use of goods and services	0	0	0	56,500	56,500	57,065
221 Use of goods and services	0	0	0	56,500	56,500	57,065
22101 Materials - Office Supplies	0	0	0	14,500	14,500	14,645
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	32,000	32,000	32,320
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	131,000	131,000	132,310

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	131,000	131,000	132,310
221 Use of goods and services	0	0	0	131,000	131,000	132,310
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	93,000	93,000	93,930
22109 Special Services	0	0	0	6,000	6,000	6,060
Social Services Delivery	0	0	0	7,510,146	7,523,505	7,585,247
SP2.1 Education, youth & sports and Library services	0	0	0	3,811,086	3,811,086	3,849,197
22 Use of goods and services	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
25 Subsidies	0	0	0	30,000	30,000	30,300
251 To public corporations	0	0	0	30,000	30,000	30,300
25121	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	3,616,086	3,616,086	3,652,247
311 Fixed assets	0	0	0	3,616,086	3,616,086	3,652,247
31111 Dwellings	0	0	0	389,788	389,788	393,686
31112 Nonresidential buildings	0	0	0	2,960,250	2,960,250	2,989,852
31131 Infrastructure Assets	0	0	0	266,048	266,048	268,708
SP2.2 Public Health Services and management	0	0	0	1,853,154	1,853,154	1,871,685
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	1,823,154	1,823,154	1,841,385
311 Fixed assets	0	0	0	1,823,154	1,823,154	1,841,385
31111 Dwellings	0	0	0	274,113	274,113	276,854
31112 Nonresidential buildings	0	0	0	1,549,040	1,549,040	1,564,531
SP2.3 Environmental Health and sanitation Services	0	0	0	1,303,412	1,313,596	1,316,446
21 Compensation of employees [GFS]	0	0	0	1,018,412	1,028,596	1,028,596
211 Wages and salaries [GFS]	0	0	0	1,018,412	1,028,596	1,028,596
21110 Established Position	0	0	0	677,375	684,149	684,149
21111 Wages and salaries in cash [GFS]	0	0	0	341,037	344,447	344,447

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	285,000	285,000	287,850
221 Use of goods and services	0	0	0	285,000	285,000	287,850
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	250,000	250,000	252,500
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
SP2.4 Birth and Death Registration Services	0	0	0	130,065	131,365	131,365
21 Compensation of employees [GFS]	0	0	0	130,065	131,365	131,365
211 Wages and salaries [GFS]	0	0	0	130,065	131,365	131,365
21110 Established Position	0	0	0	130,065	131,365	131,365
SP2.5 Social Welfare and community services	0	0	0	412,430	414,304	416,554
21 Compensation of employees [GFS]	0	0	0	187,430	189,304	189,304
211 Wages and salaries [GFS]	0	0	0	187,430	189,304	189,304
21110 Established Position	0	0	0	187,430	189,304	189,304
22 Use of goods and services	0	0	0	225,000	225,000	227,250
221 Use of goods and services	0	0	0	225,000	225,000	227,250
22101 Materials - Office Supplies	0	0	0	120,000	120,000	121,200
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
Infrastructure Delivery and Management	0	0	0	6,565,854	6,571,039	6,631,512
SP3.1 Roads and Transport services	0	0	0	1,095,512	1,095,512	1,106,467
31 Non Financial Assets	0	0	0	1,095,512	1,095,512	1,106,467
311 Fixed assets	0	0	0	1,095,512	1,095,512	1,106,467
31113 Other structures	0	0	0	1,095,512	1,095,512	1,106,467
SP3.2 Physical and Spatial Planning Development	0	0	0	610,420	611,705	616,524
21 Compensation of employees [GFS]	0	0	0	128,533	129,818	129,818
211 Wages and salaries [GFS]	0	0	0	128,533	129,818	129,818
21110 Established Position	0	0	0	128,533	129,818	129,818
22 Use of goods and services	0	0	0	91,000	91,000	91,910
221 Use of goods and services	0	0	0	91,000	91,000	91,910
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22104 Rentals	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
22112 Emergency Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	360,887	360,887	364,496
311 Fixed assets	0	0	0	360,887	360,887	364,496
31131 Infrastructure Assets	0	0	0	360,887	360,887	364,496
SP3.3 Public Works, rural housing and water management	0	0	0	4,859,922	4,863,822	4,908,521

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	389,965	393,865	393,865
211 Wages and salaries [GFS]	0	0	0	389,965	393,865	393,865
21110 Established Position	0	0	0	389,965	393,865	393,865
22 Use of goods and services	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	4,379,957	4,379,957	4,423,757
311 Fixed assets	0	0	0	4,379,957	4,379,957	4,423,757
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	3,000,000	3,000,000	3,030,000
31113 Other structures	0	0	0	1,149,957	1,149,957	1,161,457
31131 Infrastructure Assets	0	0	0	180,000	180,000	181,800
Economic Development	0	0	0	953,643	955,579	963,179
SP4.1 Agricultural Services and Management	0	0	0	423,643	425,579	427,879
21 Compensation of employees [GFS]	0	0	0	193,643	195,579	195,579
211 Wages and salaries [GFS]	0	0	0	193,643	195,579	195,579
21110 Established Position	0	0	0	193,643	195,579	195,579
22 Use of goods and services	0	0	0	230,000	230,000	232,300
221 Use of goods and services	0	0	0	230,000	230,000	232,300
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	120,000	120,000	121,200
SP4.2 Trade, Tourism and Industrial Development	0	0	0	530,000	530,000	535,300
22 Use of goods and services	0	0	0	130,000	130,000	131,300
221 Use of goods and services	0	0	0	130,000	130,000	131,300
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	90,000	90,000	90,900
22108 Consulting Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	400,000	400,000	404,000
311 Fixed assets	0	0	0	400,000	400,000	404,000
31113 Other structures	0	0	0	400,000	400,000	404,000
Environmental Management	0	0	0	40,000	40,000	40,400
SP5.2 Natural Resource Conservation and Management	0	0	0	40,000	40,000	40,400
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	30,000	30,000	30,300

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

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	21,426,802	21,474,440	21,641,070

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F		STATUTORY		FUNDS / OTHERS		Development	Partner Funds		Grand Total	
		Goods/Service	Capex	Total GOG		Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service		Capex	Tot External		
Prestea-Huni Valley Municipal - Bogoso	4,252,609	1,471,400	1,071,600	6,795,609	511,197	1,736,000	752,803	3,000,000	0	0	0	9,500,000	25,000	1,941,193	1,966,193	21,426,802
Management and Administration	2,545,600	668,400	50,000	3,264,000	170,160	1,563,000	0	1,733,160	0	0	0	1,340,000	0	0	0	6,337,160
Central Administration	2,545,600	668,400	50,000	3,264,000	170,160	1,563,000	0	1,733,160	0	0	0	1,340,000	0	0	0	6,337,160
Administration (Assembly Office)	2,545,600	668,400	50,000	3,264,000	0	1,563,000	0	1,563,000	0	0	0	1,340,000	0	0	0	6,167,000
Sub-Metros Administration	0	0	0	0	170,160	0	0	170,160	0	0	0	0	0	0	0	170,160
Finance	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	0	20,000
0	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	0	20,000
Social Services Delivery	994,869	445,000	771,600	2,211,469	341,037	50,000	0	391,037	0	0	0	2,776,447	25,000	1,941,193	1,966,193	7,510,146
Central Administration	0	0	0	0	341,037	0	0	341,037	0	0	0	0	0	0	0	341,037
Sub-Metros Administration	0	0	0	0	341,037	0	0	341,037	0	0	0	0	0	0	0	341,037
Education, Youth and Sports	0	130,000	497,487	627,487	0	15,000	0	15,000	0	0	0	2,618,619	0	549,980	549,980	3,811,086
Office of Departmental Head	0	130,000	497,487	627,487	0	15,000	0	15,000	0	0	0	2,618,619	0	549,980	549,980	3,811,086
Health	677,375	290,000	274,113	1,241,488	0	25,000	0	25,000	0	0	0	157,828	0	1,391,212	1,391,212	2,815,528
Office of District Medical Officer of Health	0	30,000	274,113	304,113	0	0	0	0	0	0	0	157,828	0	1,391,212	1,391,212	1,853,154
Environmental Health Unit	677,375	260,000	0	937,375	0	25,000	0	25,000	0	0	0	0	0	0	0	962,375
Social Welfare & Community Development	187,430	25,000	0	212,430	0	10,000	0	10,000	0	0	0	0	25,000	0	25,000	412,430
Office of Departmental Head	0	25,000	0	25,000	0	10,000	0	10,000	0	0	0	0	25,000	0	25,000	225,000
Social Welfare	187,430	0	0	187,430	0	0	0	0	0	0	0	0	0	0	0	187,430
Birth and Death	130,065	0	0	130,065	0	0	0	0	0	0	0	0	0	0	0	130,065
0	130,065	0	0	130,065	0	0	0	0	0	0	0	0	0	0	0	130,065
Infrastructure Delivery and Management	518,498	98,000	250,000	866,498	0	63,000	752,803	815,803	0	0	0	4,883,553	0	0	0	6,565,854
Physical Planning	128,533	38,000	0	166,533	0	33,000	0	33,000	0	0	0	410,887	0	0	0	610,420
Office of Departmental Head	128,533	38,000	0	166,533	0	33,000	0	33,000	0	0	0	410,887	0	0	0	610,420
Works	389,965	60,000	250,000	699,965	0	30,000	752,803	782,803	0	0	0	4,472,666	0	0	0	5,955,434
Office of Departmental Head	389,965	60,000	150,000	599,965	0	30,000	502,803	532,803	0	0	0	3,727,154	0	0	0	4,859,922
Feeder Roads	0	0	100,000	100,000	0	0	250,000	250,000	0	0	0	745,512	0	0	0	1,095,512
Economic Development	193,643	230,000	0	423,643	0	30,000	0	30,000	0	0	0	500,000	0	0	0	953,643

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Agriculture	193,643	160,000	0	353,643	0	20,000	0	20,000	0	0	50,000	0	0	0	423,643
	193,643	160,000	0	353,643	0	20,000	0	20,000	0	0	50,000	0	0	0	423,643
Trade, Industry and Tourism	0	70,000	0	70,000	0	10,000	0	10,000	0	0	450,000	0	0	0	530,000
Office of Departmental Head	0	70,000	0	70,000	0	10,000	0	10,000	0	0	450,000	0	0	0	530,000
Environmental Management	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	0	0	0	40,000
Disaster Prevention	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	0	0	0	40,000
	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	0	0	0	40,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,565,600	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2340101000	Prestea-Huni Valley Municipal - Bogoso_Central Administration_Administration (Assembly Office)						
Location Code	0109001	Prestea-Huni Valley - Bogoso						
Compensation of employees [GFS]							2,545,600	
Objective	000000	Compensation of Employees					2,545,600	
Program	92001	Management and Administration					2,545,600	
Sub-Program	92001001	SP1: General Administration					2,545,600	
Operation	000000		0.0	0.0	0.0	2,545,600		
Wages and salaries [GFS]							2,545,600	
2111001 Established Post							2,545,600	
Use of goods and services							20,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					20,000	
Program	92001	Management and Administration					20,000	
Sub-Program	92001003	SP3: Human Resource Management					10,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210101 Printed Material and Stationery							2,000	
2210102 Office Facilities, Supplies and Accessories							6,000	
2210709 Seminars/Conferences/Workshops - Domestic							2,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210102 Office Facilities, Supplies and Accessories							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
2210905 Assembly Members Sitings All							3,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200				<i>Total By Fund Source</i>		1,563,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2340101000	Prestea-Huni Valley Municipal - Bogoso_Central Administration_Administration (Assembly Office)					
Location Code	0109001	Prestea-Huni Valley - Bogoso					

					Use of goods and services		1,447,500
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					1,447,500
Program	92001	Management and Administration					1,447,500
Sub-Program	92001001	SP1: General Administration					1,380,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		475,000

		Use of goods and services					475,000
	2210101	Printed Material and Stationery					50,000
	2210102	Office Facilities, Supplies and Accessories					50,000
	2210103	Refreshment Items					80,000
	2210107	Electrical Accessories					5,000
	2210119	Household Items					2,000
	2210120	Purchase of Petty Tools/Implements					10,000
	2210121	Clothing and Uniform					10,000
	2210122	Value Books					50,000
	2210201	Electricity charges					70,000
	2210203	Telecommunications					10,000
	2210204	Postal Charges					2,000
	2210207	Fire Fighting Accessories					20,000
	2210706	Library and Subscription					1,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
	2210711	Public Education and Sensitization					35,000
	2211203	Emergency Works					50,000
	2211204	Security Forces Contingency (election)					20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		810,000

		Use of goods and services					810,000
	2210401	Office Accommodations					2,000
	2210402	Residential Accommodations					5,000
	2210404	Hotel Accommodations					30,000
	2210409	Rental of Plant and Equipment					2,000
	2210502	Maintenance and Repairs - Official Vehicles					100,000
	2210503	Fuel and Lubricants - Official Vehicles					200,000
	2210505	Running Cost - Official Vehicles					100,000
	2210509	Other Travel and Transportation					50,000
	2210510	Other Night allowances					20,000
	2210511	Local travel cost					20,000
	2210803	Other Consultancy Expenses					2,000
	2210804	Contract appointments					5,000
	2210901	Service of the State Protocol					10,000
	2210902	Official Celebrations					50,000
	2210904	Substructure Allowances					10,000
	2210905	Assembly Members Sitings All					200,000
	2210908	Property Valuation Expenses					4,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		95,000

		Use of goods and services					95,000
	2210602	Repairs of Residential Buildings					30,000
	2210603	Repairs of Office Buildings					25,000
	2210604	Maintenance of Furniture and Fixtures					10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

	2210605	Maintenance of Machinery and Plant							10,000
	2210606	Maintenance of General Equipment							10,000
	2210617	Street Lights/Traffic Lights							10,000
Sub-Program	92001003	SP3: Human Resource Management							46,500
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0		46,500
		Use of goods and services							46,500
	2210102	Office Facilities, Supplies and Accessories							6,500
	2210509	Other Travel and Transportation							10,000
	2210709	Seminars/Conferences/Workshops - Domestic							10,000
	2210710	Staff Development							20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							21,000
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0		21,000
		Use of goods and services							21,000
	2210709	Seminars/Conferences/Workshops - Domestic							18,000
	2210905	Assembly Members Sitings All							3,000
		Social benefits [GFS]							20,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs							20,000
Program	92001	Management and Administration							20,000
Sub-Program	92001003	SP3: Human Resource Management							20,000
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0		20,000
		Employer social benefits							20,000
	2731102	Staff Welfare Expenses							10,000
	2731103	Refund of Medical Expenses							10,000
		Other expense							95,500
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs							95,500
Program	92001	Management and Administration							95,500
Sub-Program	92001001	SP1: General Administration							95,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		95,500
		Miscellaneous other expense							95,500
	2821001	Insurance and compensation							30,500
	2821007	Court Expenses							5,000
	2821009	Donations							50,000
	2821010	Contributions							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	100,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2340101000	Prestea-Huni Valley Municipal - Bogoso Central Administration Administration (Assembly Office)						
Location Code	0109001	Prestea-Huni Valley - Bogoso						
Use of goods and services							50,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls						50,000
Program	92001	Management and Administration						50,000
Sub-Program	92001001	SP1: General Administration						50,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210118 Sports, Recreational and Cultural Materials							50,000	
Other expense							50,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls						50,000
Program	92001	Management and Administration						50,000
Sub-Program	92001001	SP1: 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	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				598,400
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2340101000	Prestea-Huni Valley Municipal - Bogoso_Central Administration Administration (Assembly Office)					
Location Code	0109001	Prestea-Huni Valley - Bogoso					
Use of goods and services							540,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					540,000
Program	92001	Management and Administration					540,000
Sub-Program	92001001	SP1: General Administration					440,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210904 Substructure Allowances							20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		420,000
Use of goods and services							420,000
2210108 Construction Material							350,000
2210118 Sports, Recreational and Cultural Materials							10,000
2210710 Staff Development							10,000
2210902 Official Celebrations							50,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					100,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210503 Fuel and Lubricants - Official Vehicles							30,000
2210709 Seminars/Conferences/Workshops - Domestic							70,000
Other expense							8,400
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					8,400
Program	92001	Management and Administration					8,400
Sub-Program	92001001	SP1: General Administration					8,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		8,400
Miscellaneous other expense							8,400
2821010 Contributions							8,400
Non Financial Assets							50,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001001	SP1: General Administration					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
Fixed assets							50,000
3112211 Office Equipment							50,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14003					<i>Total By Fund Source</i>	1,340,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2340101000	Prestea-Huni Valley Municipal - Bogoso Central Administration Administration (Assembly Office)						
Location Code	0109001	Prestea-Huni Valley - Bogoso						
Use of goods and services							1,240,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					1,240,000	
Program	92001	Management and Administration					1,240,000	
Sub-Program	92001001	SP1: General Administration					1,240,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	660,000
Use of goods and services							660,000	
2210102 Office Facilities, Supplies and Accessories							70,000	
2210711 Public Education and Sensitization							50,000	
2210803 Other Consultancy Expenses							540,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	200,000
Use of goods and services							200,000	
2210108 Construction Material							160,000	
2210709 Seminars/Conferences/Workshops - Domestic							40,000	
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	380,000
Use of goods and services							380,000	
2210118 Sports, Recreational and Cultural Materials							50,000	
2210502 Maintenance and Repairs - Official Vehicles							100,000	
2210711 Public Education and Sensitization							100,000	
2210902 Official Celebrations							50,000	
2211204 Security Forces Contingency (election)							80,000	
Other expense							100,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					100,000	
Program	92001	Management and Administration					100,000	
Sub-Program	92001001	SP1: 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	
Total Cost Centre							6,167,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		511,197	
Organisation	2340102001	Prestea-Huni Valley Municipal - Bogoso_Central Administration_Sub-Metros Administration_Sub 1_Western			
Location Code	0109001	Prestea-Huni Valley - Bogoso			
Compensation of employees [GFS]				511,197	
Objective	000000	Compensation of Employees		511,197	
Program	92001	Management and Administration		170,160	
Sub-Program	92001001	SP1: General Administration		170,160	
Operation	000000	0.0	0.0	0.0	170,160
Wages and salaries [GFS]				170,160	
	2111225	Boards /Committees Allownace		100,000	
	2111238	Overtime Allowance		20,160	
	2111243	Transfer Grants		50,000	
Program	92002	Social Services Delivery		341,037	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		341,037	
Operation	000000	0.0	0.0	0.0	341,037
Wages and salaries [GFS]				341,037	
	2111102	Monthly paid and casual labour		341,037	
Total Cost Centre				511,197	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			20,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	234020000	Prestea-Huni Valley Municipal - Bogoso_Finance				
Location Code	0109001	Prestea-Huni Valley - Bogoso				
Use of goods and services						20,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001002	SP2: Finance and Audit				20,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210711 Public Education and Sensitization						20,000
Total Cost Centre						20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000
Function Code	70980	Education n.e.c		
Organisation	2340301000	Prestea-Huni Valley Municipal - Bogoso_Education, Youth and Sports_Office of Departmental Head		
Location Code	0109001	Prestea-Huni Valley - Bogoso		

				Use of goods and services	15,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			15,000	
Program	92002	Social Services Delivery			15,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			15,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	15,000

Use of goods and services				15,000
2210511	Local travel cost			10,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	50,000
Function Code	70980	Education n.e.c		
Organisation	2340301000	Prestea-Huni Valley Municipal - Bogoso_Education, Youth and Sports_Office of Departmental Head		
Location Code	0109001	Prestea-Huni Valley - Bogoso		

				Other expense	50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			50,000	
Program	92002	Social Services Delivery			50,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			50,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	50,000

Miscellaneous other expense				50,000
2821019	Scholarship and Bursaries			50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603								Total By Fund Source
Function Code	70980	Education n.e.c							577,487
Organisation	2340301000	Prestea-Huni Valley Municipal - Bogoso_Education, Youth and Sports_Office of Departmental Head							
Location Code	0109001	Prestea-Huni Valley - Bogoso							

									Use of goods and services	30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								30,000
Program	92002	Social Services Delivery								30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								30,000
Operation	910402	910402 - Supervision and inspection of Education Delivery					1.0	1.0	1.0	30,000
Use of goods and services									30,000	
2210118 Sports, Recreational and Cultural Materials									20,000	
2210503 Fuel and Lubricants - Official Vehicles									10,000	

									Subsidies	30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								30,000
Program	92002	Social Services Delivery								30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								30,000
Operation	910402	910402 - Supervision and inspection of Education Delivery					1.0	1.0	1.0	30,000
To public corporations									30,000	
2512104 Schools Subsidy(BECE and SHS)									30,000	

									Other expense	20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								20,000
Program	92002	Social Services Delivery								20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								20,000
Operation	910402	910402 - Supervision and inspection of Education Delivery					1.0	1.0	1.0	20,000
Miscellaneous other expense									20,000	
2821019 Scholarship and Bursaries									20,000	

									Non Financial Assets	497,487
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								497,487
Program	92002	Social Services Delivery								497,487
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								497,487
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	497,487
Fixed assets									497,487	
3111256 WIP - School Buildings									231,439	
3113108 Furniture and Fittings									266,048	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003		Total By Fund Source				2,618,619
Function Code	70980	Education n.e.c					
Organisation	2340301000	Prestea-Huni Valley Municipal - Bogoso_Education, Youth and Sports_Office of Departmental Head					
Location Code	0109001	Prestea-Huni Valley - Bogoso					
Other expense							50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					50,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821019 Scholarship and Bursaries							50,000
Non Financial Assets							2,568,619
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					2,568,619
Program	92002	Social Services Delivery					2,568,619
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					2,568,619
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,568,619
Fixed assets							2,568,619
3111153 WIP - Bungalows/Flat							389,788
3111205 School Buildings							974,600
3111255 WIP - Office Buildings							92,614
3111256 WIP - School Buildings							1,111,617
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				549,980
Function Code	70980	Education n.e.c					
Organisation	2340301000	Prestea-Huni Valley Municipal - Bogoso_Education, Youth and Sports_Office of Departmental Head					
Location Code	0109001	Prestea-Huni Valley - Bogoso					
Non Financial Assets							549,980
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					549,980
Program	92002	Social Services Delivery					549,980
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					549,980
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		549,980
Fixed assets							549,980
3111256 WIP - School Buildings							549,980
Total Cost Centre							3,811,086

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				304,113
Function Code	70721	General Medical services (IS)					
Organisation	2340401000	Prestea-Huni Valley Municipal - Bogoso_Health_Office of District Medical Officer of Health_					
Location Code	0109001	Prestea-Huni Valley - Bogoso					
Use of goods and services							20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002002	SP2.2 Public Health Services and management					20,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
Social benefits [GFS]							10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002002	SP2.2 Public Health Services and management					10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		10,000
Employer social benefits							10,000
2731103 Refund of Medical Expenses							10,000
Non Financial Assets							274,113
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					274,113
Program	92002	Social Services Delivery					274,113
Sub-Program	92002002	SP2.2 Public Health Services and management					274,113
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		274,113
Fixed assets							274,113
3111103 Bungalows/Flats							274,113

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003		<i>Total By Fund Source</i>	157,828
Function Code	70721	General Medical services (IS)		
Organisation	2340401000	Prestea-Huni Valley Municipal - Bogoso_Health_Office of District Medical Officer of Health		
Location Code	0109001	Prestea-Huni Valley - Bogoso		

Non Financial Assets				157,828
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		157,828
Program	92002	Social Services Delivery		157,828
Sub-Program	92002002	SP2.2 Public Health Services and management		157,828
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	157,828
Fixed assets				157,828
3111201 Hospitals				157,828

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	1,391,212
Function Code	70721	General Medical services (IS)		
Organisation	2340401000	Prestea-Huni Valley Municipal - Bogoso_Health_Office of District Medical Officer of Health		
Location Code	0109001	Prestea-Huni Valley - Bogoso		

Non Financial Assets				1,391,212
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,391,212
Program	92002	Social Services Delivery		1,391,212
Sub-Program	92002002	SP2.2 Public Health Services and management		1,391,212
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,391,212
Fixed assets				1,391,212
3111253 WIP - Health Centres				1,391,212

Total Cost Centre				1,853,154
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	677,375
Function Code	70740	Public health services		
Organisation	2340402000	Prestea-Huni Valley Municipal - Bogoso_Health_Environmental Health Unit		
Location Code	0109001	Prestea-Huni Valley - Bogoso		

				Compensation of employees [GFS]	677,375
Objective	000000	Compensation of Employees			677,375
Program	92002	Social Services Delivery			677,375
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			677,375
Operation	000000		0.0 0.0 0.0		677,375

Wages and salaries [GFS]				677,375
2111001 Established Post				677,375

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	25,000
Function Code	70740	Public health services		
Organisation	2340402000	Prestea-Huni Valley Municipal - Bogoso_Health_Environmental Health Unit		
Location Code	0109001	Prestea-Huni Valley - Bogoso		

				Use of goods and services	25,000
Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.			25,000
Program	92002	Social Services Delivery			25,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			25,000
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0		20,000

Use of goods and services				20,000
2210205 Sanitation Charges				10,000
2210301 Cleaning Materials				10,000

Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0		5,000
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Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			260,000
Function Code	70740	Public health services				
Organisation	2340402000	Prestea-Huni Valley Municipal - Bogoso_Health_Environmental Health Unit				
Location Code	0109001	Prestea-Huni Valley - Bogoso				
Use of goods and services						260,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.				260,000
Program	92002	Social Services Delivery				260,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				260,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	260,000
Use of goods and services						260,000
2210102 Office Facilities, Supplies and Accessories						10,000
2210205 Sanitation Charges						240,000
2210301 Cleaning Materials						10,000
Total Cost Centre						962,375

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				213,643
Function Code	70421	Agriculture cs					
Organisation	234060000	Prestea-Huni Valley Municipal - Bogoso_Agriculture					
Location Code	0109001	Prestea-Huni Valley - Bogoso					
Compensation of employees [GFS]							193,643
Objective	000000	Compensation of Employees					193,643
Program	92004	Economic Development					193,643
Sub-Program	92004001	SP4.1 Agricultural Services and Management					193,643
Operation	000000		0.0	0.0	0.0	193,643	
Wages and salaries [GFS]							193,643
2111001 Established Post							193,643
Use of goods and services							20,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					20,000
Program	92004	Economic Development					20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					20,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210502 Maintenance and Repairs - Official Vehicles							5,000
2210505 Running Cost - Official Vehicles							5,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
Function Code	70421	Agriculture cs					
Organisation	234060000	Prestea-Huni Valley Municipal - Bogoso_Agriculture					
Location Code	0109001	Prestea-Huni Valley - Bogoso					
Use of goods and services							20,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					20,000
Program	92004	Economic Development					20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					20,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210502 Maintenance and Repairs - Official Vehicles							5,000
2210509 Other Travel and Transportation							5,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				140,000
Function Code	70421	Agriculture cs					
Organisation	234060000	Prestea-Huni Valley Municipal - Bogoso_Agriculture_					
Location Code	0109001	Prestea-Huni Valley - Bogoso					
Use of goods and services							140,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					140,000
Program	92004	Economic Development					140,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					140,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		140,000
Use of goods and services							140,000
2210120 Purchase of Petty Tools/Implements							20,000
2210902 Official Celebrations							120,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003		<i>Total By Fund Source</i>				50,000
Function Code	70421	Agriculture cs					
Organisation	234060000	Prestea-Huni Valley Municipal - Bogoso_Agriculture_					
Location Code	0109001	Prestea-Huni Valley - Bogoso					
Use of goods and services							50,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					50,000
Program	92004	Economic Development					50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					50,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210120 Purchase of Petty Tools/Implements							30,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Total Cost Centre							423,643

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	146,533
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2340701000	Prestea-Huni Valley Municipal - Bogoso Physical Planning Office of Departmental Head		
Location Code	0109001	Prestea-Huni Valley - Bogoso		
Compensation of employees [GFS]				128,533
Objective	000000	Compensation of Employees		128,533
Program	92003	Infrastructure Delivery and Management		128,533
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		128,533
Operation	000000		0.0 0.0 0.0	128,533
Wages and salaries [GFS]				128,533
2111001 Established Post				128,533
Use of goods and services				18,000
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		18,000
Program	92003	Infrastructure Delivery and Management		18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		18,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210711 Public Education and Sensitization				8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	33,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2340701000	Prestea-Huni Valley Municipal - Bogoso Physical Planning Office of Departmental Head						
Location Code	0109001	Prestea-Huni Valley - Bogoso						
Use of goods and services							13,000	
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						13,000
Program	92003	Infrastructure Delivery and Management						13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						13,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	13,000
Use of goods and services							13,000	
2210102 Office Facilities, Supplies and Accessories							7,000	
2210711 Public Education and Sensitization							6,000	
Other expense							20,000	
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						20,000
Program	92003	Infrastructure Delivery and Management						20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						20,000
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000	
2821018 Civic Numbering/Street Naming							20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)				20,000
Organisation	2340701000	Prestea-Huni Valley Municipal - Bogoso Physical Planning Office of Departmental Head				
Location Code	0109001	Prestea-Huni Valley - Bogoso				
Use of goods and services						10,000
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				10,000
Program	92003	Infrastructure Delivery and Management				10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				10,000
Operation	911002	911002 - Land use and Spatial planning				10,000
			1.0	1.0	1.0	
Use of goods and services						10,000
2211201 Field Operations						10,000
Other expense						10,000
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				10,000
Program	92003	Infrastructure Delivery and Management				10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				10,000
Operation	911002	911002 - Land use and Spatial planning				10,000
			1.0	1.0	1.0	
Miscellaneous other expense						10,000
2821018 Civic Numbering/Street Naming						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14003						<i>Total By Fund Source</i>	410,887
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2340701000	Prestea-Huni Valley Municipal - Bogoso Physical Planning Office of Departmental Head						
Location Code	0109001	Prestea-Huni Valley - Bogoso						
Use of goods and services							50,000	
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						50,000
Program	92003	Infrastructure Delivery and Management						50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						50,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210405 Rental of Land and Buildings							50,000	
Non Financial Assets							360,887	
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						360,887
Program	92003	Infrastructure Delivery and Management						360,887
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						360,887
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	360,887
Fixed assets							360,887	
3113103 Landscaping and Gardening							360,887	
Total Cost Centre							610,420	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 25,000
Function Code	70620	Community Development	
Organisation	2340801000	Prestea-Huni Valley Municipal - Bogoso Social Welfare & Community Development Office of Departmental Head	
Location Code	0109001	Prestea-Huni Valley - Bogoso	

			Use of goods and services	25,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		25,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	25,000

Use of goods and services			25,000
2210509	Other Travel and Transportation		10,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000
2210711	Public Education and Sensitization		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70620	Community Development	
Organisation	2340801000	Prestea-Huni Valley Municipal - Bogoso Social Welfare & Community Development Office of Departmental Head	
Location Code	0109001	Prestea-Huni Valley - Bogoso	

			Use of goods and services	10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210511	Local travel cost		5,000
2210711	Public Education and Sensitization		5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		Total By Fund Source	
Function Code	70620	Community Development		165,000
Organisation	2340801000	Prestea-Huni Valley Municipal - Bogoso Social Welfare & Community Development Office of Departmental Head		
Location Code	0109001	Prestea-Huni Valley - Bogoso		

			Use of goods and services		165,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			165,000
Program	92002	Social Services Delivery			165,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			165,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Use of goods and services		165,000
2210120	Purchase of Petty Tools/Implements	120,000
2210509	Other Travel and Transportation	10,000
2210709	Seminars/Conferences/Workshops - Domestic	25,000
2210711	Public Education and Sensitization	10,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13024		Total By Fund Source	
Function Code	70620	Community Development		25,000
Organisation	2340801000	Prestea-Huni Valley Municipal - Bogoso Social Welfare & Community Development Office of Departmental Head		
Location Code	0109001	Prestea-Huni Valley - Bogoso		

			Use of goods and services		25,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			25,000
Program	92002	Social Services Delivery			25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			25,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0

Use of goods and services		25,000
2210711	Public Education and Sensitization	25,000

Total Cost Centre **225,000**

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	187,430
Function Code	71040	Family and children						
Organisation	2340802000	Prestea-Huni Valley Municipal - Bogoso_Social Welfare & Community Development_Social Welfare_						
Location Code	0109001	Prestea-Huni Valley - Bogoso						
Compensation of employees [GFS]							187,430	
Objective	000000	Compensation of Employees						187,430
Program	92002	Social Services Delivery						187,430
Sub-Program	92002005	SP2.5 Social Welfare and community services						187,430
Operation	000000		0.0	0.0	0.0		187,430	
Wages and salaries [GFS]							187,430	
	2111001	Established Post						187,430
<i>Total Cost Centre</i>							187,430	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				449,965
Function Code	70610	Housing development					
Organisation	2341001000	Prestea-Huni Valley Municipal - Bogoso Works Office of Departmental Head					
Location Code	0109001	Prestea-Huni Valley - Bogoso					
Compensation of employees [GFS]							389,965
Objective	000000	Compensation of Employees					389,965
Program	92003	Infrastructure Delivery and Management					389,965
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					389,965
Operation	000000		0.0	0.0	0.0	389,965	
Wages and salaries [GFS]							389,965
2111001 Established Post							389,965
Use of goods and services							60,000
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					60,000
Program	92003	Infrastructure Delivery and Management					60,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					60,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	60,000	
Use of goods and services							60,000
2210102 Office Facilities, Supplies and Accessories							30,000
2210120 Purchase of Petty Tools/Implements							5,000
2210503 Fuel and Lubricants - Official Vehicles							25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 532,803
Function Code	70610	Housing development	
Organisation	2341001000	Prestea-Huni Valley Municipal - Bogoso_Works_Office of Departmental Head_	
Location Code	0109001	Prestea-Huni Valley - Bogoso	

			Use of goods and services	30,000
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210509 Other Travel and Transportation				20,000
2210711 Public Education and Sensitization				10,000

			Non Financial Assets	502,803
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		502,803
Program	92003	Infrastructure Delivery and Management		502,803
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		502,803
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	502,803
Fixed assets				502,803
3111355 WIP - Car/Lorry Park				502,803

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 150,000
Function Code	70610	Housing development	
Organisation	2341001000	Prestea-Huni Valley Municipal - Bogoso_Works_Office of Departmental Head_	
Location Code	0109001	Prestea-Huni Valley - Bogoso	

			Non Financial Assets	150,000
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		150,000
Program	92003	Infrastructure Delivery and Management		150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000
Fixed assets				150,000
3113110 Water Systems				50,000
3113162 WIP - Water Systems				100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14003		<i>Total By Fund Source</i>			3,727,154
Function Code	70610	Housing development				
Organisation	2341001000	Prestea-Huni Valley Municipal - Bogoso Works Office of Departmental Head				
Location Code	0109001	Prestea-Huni Valley - Bogoso				
Non Financial Assets						3,727,154
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				3,727,154
Program	92003	Infrastructure Delivery and Management				3,727,154
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				3,727,154
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,727,154
Fixed assets						3,727,154
	3111153	WIP - Bungalows/Flat				50,000
	3111255	WIP - Office Buildings				3,000,000
	3111355	WIP - Car/Lorry Park				647,154
	3113162	WIP - Water Systems				30,000
Total Cost Centre						4,859,922

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		250,000
Function Code	70451	Road transport			
Organisation	2341004000	Prestea-Huni Valley Municipal - Bogoso_Works_Feeder Roads			
Location Code	0109001	Prestea-Huni Valley - Bogoso			

				Non Financial Assets		250,000
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				250,000
Program	92003	Infrastructure Delivery and Management				250,000
Sub-Program	92003001	SP3.1 Roads and Transport services				250,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	250,000
Fixed assets						250,000
3111308 Feeder Roads						250,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		100,000
Function Code	70451	Road transport			
Organisation	2341004000	Prestea-Huni Valley Municipal - Bogoso_Works_Feeder Roads			
Location Code	0109001	Prestea-Huni Valley - Bogoso			

				Non Financial Assets		100,000
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				100,000
Program	92003	Infrastructure Delivery and Management				100,000
Sub-Program	92003001	SP3.1 Roads and Transport services				100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
Fixed assets						100,000
3111308 Feeder Roads						100,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14003		<i>Total By Fund Source</i>		745,512
Function Code	70451	Road transport			
Organisation	2341004000	Prestea-Huni Valley Municipal - Bogoso_Works_Feeder Roads			
Location Code	0109001	Prestea-Huni Valley - Bogoso			

				Non Financial Assets		745,512
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				745,512
Program	92003	Infrastructure Delivery and Management				745,512
Sub-Program	92003001	SP3.1 Roads and Transport services				745,512
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	745,512
Fixed assets						745,512
3111308 Feeder Roads						500,000
3111358 WIP - Bridges						185,512
3111363 WIP-Drainage						60,000

Total Cost Centre

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2341101000	Prestea-Huni Valley Municipal - Bogoso Trade, Industry and Tourism Office of Departmental Head		
Location Code	0109001	Prestea-Huni Valley - Bogoso		

				Use of goods and services	10,000	
Objective	750503	4.7 ens all lrns acq knwl & skills needed to promote sust dev't			10,000	
Program	92004	Economic Development			10,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			10,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210701	Training Materials				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	70,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2341101000	Prestea-Huni Valley Municipal - Bogoso Trade, Industry and Tourism Office of Departmental Head		
Location Code	0109001	Prestea-Huni Valley - Bogoso		

				Use of goods and services	70,000	
Objective	750503	4.7 ens all lrns acq knwl & skills needed to promote sust dev't			70,000	
Program	92004	Economic Development			70,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			70,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	70,000

Use of goods and services					70,000
2210120	Purchase of Petty Tools/Implements				20,000
2210701	Training Materials				10,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000
2210711	Public Education and Sensitization				10,000
2210803	Other Consultancy Expenses				20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14003						<i>Total By Fund Source</i>	450,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2341101000	Prestea-Huni Valley Municipal - Bogoso Trade, Industry and Tourism Office of Departmental Head						
Location Code	0109001	Prestea-Huni Valley - Bogoso						
Use of goods and services							50,000	
Objective	750503	4.7 ens all lrns acq knwl & skills needed to promote sust dev't						50,000
Program	92004	Economic Development						50,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210709 Seminars/Conferences/Workshops - Domestic							50,000	
Non Financial Assets							400,000	
Objective	750503	4.7 ens all lrns acq knwl & skills needed to promote sust dev't						400,000
Program	92004	Economic Development						400,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	400,000
Fixed assets							400,000	
3111304 Markets							400,000	
Total Cost Centre							530,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2341500000	Prestea-Huni Valley Municipal - Bogoso Disaster Prevention		
Location Code	0109001	Prestea-Huni Valley - Bogoso		

				Use of goods and services	10,000	
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			10,000	
Program	92005	Environmental Management			10,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			10,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210701 Training Materials					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	30,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2341500000	Prestea-Huni Valley Municipal - Bogoso Disaster Prevention		
Location Code	0109001	Prestea-Huni Valley - Bogoso		

				Use of goods and services	30,000	
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			30,000	
Program	92005	Environmental Management			30,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			30,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210909 Operational Enhancement Expenses					30,000	
Total Cost Centre					40,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				130,065
Function Code	71090	Social protection n.e.c.					
Organisation	2341700000	Prestea-Huni Valley Municipal - Bogoso Birth and Death					
Location Code	0109001	Prestea-Huni Valley - Bogoso					
Compensation of employees [GFS]							130,065
Objective	000000	Compensation of Employees					130,065
Program	92002	Social Services Delivery					130,065
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					130,065
Operation	000000		0.0	0.0	0.0		130,065
Wages and salaries [GFS]							130,065
	2111001	Established Post					130,065
Total Cost Centre							130,065
Total Vote							21,426,802

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex		Tot External	
Prestea-Huni Valley Municipal - Bogoso	4,252,609	1,471,400	1,071,600	6,795,609	511,197	1,736,000	752,803	3,000,000	0	0	9,500,000	25,000	1,941,193	1,966,193	21,426,802
Management and Administration	2,545,600	668,400	50,000	3,264,000	170,160	1,583,000	0	1,733,160	0	0	1,340,000	0	0	0	6,357,160
SP1: General Administration	2,545,600	548,400	50,000	3,144,000	170,160	1,475,500	0	1,645,660	0	0	1,340,000	0	0	0	6,129,660
SP2: Finance and Audit	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	20,000
SP3: Human Resource Management	0	10,000	0	10,000	0	66,500	0	66,500	0	0	0	0	0	0	76,500
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	110,000	0	110,000	0	21,000	0	21,000	0	0	0	0	0	0	131,000
Social Services Delivery	994,869	445,000	771,600	2,211,469	341,037	50,000	0	391,037	0	0	2,776,447	25,000	1,941,193	1,966,193	7,510,146
SP2.1 Education, youth & sports and Library services	0	130,000	497,487	627,487	0	15,000	0	15,000	0	0	2,618,619	0	549,980	549,980	3,811,086
SP2.2 Public Health Services and management	0	30,000	274,113	304,113	0	0	0	0	0	0	157,828	0	1,391,212	1,391,212	1,853,154
SP2.3 Environmental Health and sanitation Services	677,375	260,000	0	937,375	341,037	25,000	0	366,037	0	0	0	0	0	0	1,303,412
SP2.4 Birth and Death Registration Services	130,065	0	0	130,065	0	0	0	0	0	0	0	0	0	0	130,065
SP2.5 Social Welfare and community services	187,430	25,000	0	212,430	0	10,000	0	10,000	0	0	0	25,000	0	25,000	412,430
Infrastructure Delivery and Management	518,498	98,000	250,000	866,498	0	63,000	752,803	815,803	0	0	4,883,553	0	0	0	6,565,654
SP3.1 Roads and Transport services	0	0	100,000	100,000	0	0	250,000	250,000	0	0	745,512	0	0	0	1,095,512
SP3.2 Physical and Spatial Planning Development	128,533	38,000	0	166,533	0	33,000	0	33,000	0	0	410,887	0	0	0	610,420
SP3.3 Public Works, rural housing and water management	389,965	60,000	150,000	599,965	0	30,000	502,803	532,803	0	0	3,727,154	0	0	0	4,859,922
Economic Development	193,643	230,000	0	423,643	0	30,000	0	30,000	0	0	500,000	0	0	0	953,643
SP4.1 Agricultural Services and Management	193,643	160,000	0	353,643	0	20,000	0	20,000	0	0	50,000	0	0	0	423,643
SP4.2 Trade, Tourism and Industrial Development	0	70,000	0	70,000	0	10,000	0	10,000	0	0	450,000	0	0	0	530,000
Environmental Management	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	0	0	0	40,000
SP5.2 Natural Resource Conservation and Management	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	0	0	0	40,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Prestea-Huni Valley Municipal - Bogoso	16,662,996	16,662,996	16,829,626
1_No Poverty	225,000	225,000	227,250
11_Sustainable Cities and Communities	1,577,399	1,577,399	1,593,173
13_Climate Action	40,000	40,000	40,400
16_Peace, Justice, and Strong Institutions	3,621,400	3,621,400	3,657,614
17_Partnerships for the Goals	20,000	20,000	20,200
2_Zero Hunger	230,000	230,000	232,300
3_Good Health and Well-Being	1,853,154	1,853,154	1,871,685
4_ Quality Education	4,341,086	4,341,086	4,384,497
6_Clean Water and Sanitation	285,000	285,000	287,850
9_Industry, Innovation, and Infrastructure	4,469,957	4,469,957	4,514,657
Grand Total	0	0	0
	16,662,996	16,662,996	16,829,626

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Prestea-Huni Valley Municipal - Bogoso	0	0	0	16,662,996	16,662,996	16,829,626
9101 - Generic Operations	0	0	0	15,374,496	15,374,496	15,528,241
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,408,900	1,408,900	1,422,989
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	670,000	670,000	676,700
910109 - Supervision and cordination	0	0	0	280,000	280,000	282,800
910110 - PROTOCOL SERVICES	0	0	0	1,190,000	1,190,000	1,201,900
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	10,630,084	10,630,084	10,736,384
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,190,512	1,190,512	1,202,417
910116 - Covid-19 Sanitation related expenditures	0	0	0	5,000	5,000	5,050
9102 - TRADE AND INDUSTRY	0	0	0	130,000	130,000	131,300
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	130,000	130,000	131,300
9103 - AGRICULTURE	0	0	0	230,000	230,000	232,300
910301 - Extension Services	0	0	0	230,000	230,000	232,300
9104 - EDUCATION	0	0	0	195,000	195,000	196,950
910402 - Supervision and inspection of Education Delivery	0	0	0	195,000	195,000	196,950
9105 - HEALTH	0	0	0	30,000	30,000	30,300
910503 - Public Health services	0	0	0	30,000	30,000	30,300
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	225,000	225,000	227,250
910601 - Social intervention programmes	0	0	0	200,000	200,000	202,000
910604 - Child right promotion and protection	0	0	0	25,000	25,000	25,250
9107 - DISASTER PREVENTION	0	0	0	40,000	40,000	40,400
910701 - Disaster management	0	0	0	40,000	40,000	40,400
9108 - CENTRAL ADMINISTRATION	0	0	0	110,000	110,000	111,100
910810 - Plan and budget preparation	0	0	0	110,000	110,000	111,100
9110 - PHYSICAL PLANNING	0	0	0	121,000	121,000	122,210
911002 - Land use and Spatial planning	0	0	0	101,000	101,000	102,010
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	20,200
9111 - WORKS	0	0	0	90,000	90,000	90,900

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

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911101 - Supervision and regulation of infrastructure development	0	0	0	90,000	90,000	90,900
9113 - FINANCE	0	0	0	20,000	20,000	20,200
911303 - Revenue collection and management	0	0	0	20,000	20,000	20,200
9117 - Department of Statistics	0	0	0	21,000	21,000	21,210
911702 - Coordination and Harmonization of data	0	0	0	21,000	21,000	21,210
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	76,500	76,500	77,265
911803 - Staff Training and skills development	0	0	0	76,500	76,500	77,265
Grand Total	0	0	0	16,662,996	16,662,996	16,829,626

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Prestea-Huni Valley Municipal - Bogoso	16,662,996	16,662,996	16,829,626
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,408,900	1,408,900	1,422,989
	570,500	570,500	576,205
	50,000	50,000	50,500
	28,400	28,400	28,684
	760,000	760,000	767,600
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	670,000	670,000	676,700
	50,000	50,000	50,500
	420,000	420,000	424,200
	200,000	200,000	202,000
910109 - Supervision and cordination	280,000	280,000	282,800
	20,000	20,000	20,200
	260,000	260,000	262,600
910110 - PROTOCOL SERVICES	1,190,000	1,190,000	1,201,900
	810,000	810,000	818,100
	380,000	380,000	383,800
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	10,630,084	10,630,084	10,736,384
	502,803	502,803	507,831
	971,600	971,600	981,316
	7,214,488	7,214,488	7,286,633
	1,941,193	1,941,193	1,960,605
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,190,512	1,190,512	1,202,417
	345,000	345,000	348,450
	100,000	100,000	101,000
	745,512	745,512	752,967
910116 - Covid-19 Sanitation related expenditures	5,000	5,000	5,050
	5,000	5,000	5,050
910201 - Promotion of Small, Medium and Large scale enterprises	130,000	130,000	131,300
	10,000	10,000	10,100
	70,000	70,000	70,700
	50,000	50,000	50,500
910301 - Extension Services	230,000	230,000	232,300
	20,000	20,000	20,200
	20,000	20,000	20,200
	140,000	140,000	141,400
	50,000	50,000	50,500

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910402 - Supervision and inspection of Education Delivery	195,000	195,000	196,950
	15,000	15,000	15,150
	50,000	50,000	50,500
	80,000	80,000	80,800
	50,000	50,000	50,500
910503 - Public Health services	30,000	30,000	30,300
	30,000	30,000	30,300
910601 - Social intervention programmes	200,000	200,000	202,000
	25,000	25,000	25,250
	10,000	10,000	10,100
	165,000	165,000	166,650
910604 - Child right promotion and protection	25,000	25,000	25,250
	25,000	25,000	25,250
910701 - Disaster management	40,000	40,000	40,400
	10,000	10,000	10,100
	30,000	30,000	30,300
910810 - Plan and budget preparation	110,000	110,000	111,100
	10,000	10,000	10,100
	100,000	100,000	101,000
911002 - Land use and Spatial planning	101,000	101,000	102,010
	18,000	18,000	18,180
	13,000	13,000	13,130
	20,000	20,000	20,200
	50,000	50,000	50,500
911003 - Street Naming and Property Addressing System	20,000	20,000	20,200
	20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development	90,000	90,000	90,900
	60,000	60,000	60,600
	30,000	30,000	30,300
911303 - Revenue collection and management	20,000	20,000	20,200
	20,000	20,000	20,200
911702 - Coordination and Harmonization of data	21,000	21,000	21,210
	21,000	21,000	21,210
911803 - Staff Training and skills development	76,500	76,500	77,265
	10,000	10,000	10,100
	66,500	66,500	67,165

Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<i>Grand Total</i>	0	0	0	16,662,996	16,662,996	16,829,626

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 Budget	2025 forecast	2026 forecast
Prestea-Huni Valley Municipal - Bogoso	16,662,996	16,662,996	16,829,626
70111 Exec. & leg. Organs (cs)	3,621,400	3,621,400	3,657,614
	20,000	20,000	20,200
	1,563,000	1,563,000	1,578,630
	100,000	100,000	101,000
	598,400	598,400	604,384
	1,340,000	1,340,000	1,353,400
70112 Financial & fiscal affairs (CS)	20,000	20,000	20,200
	20,000	20,000	20,200
70133 Overall planning & statistical services (CS)	481,887	481,887	486,706
	18,000	18,000	18,180
	33,000	33,000	33,330
	20,000	20,000	20,200
	410,887	410,887	414,996
70360 Public order and safety n.e.c	40,000	40,000	40,400
	10,000	10,000	10,100
	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	530,000	530,000	535,300
	10,000	10,000	10,100
	70,000	70,000	70,700
	450,000	450,000	454,500
70421 Agriculture cs	230,000	230,000	232,300
	20,000	20,000	20,200
	20,000	20,000	20,200
	140,000	140,000	141,400
	50,000	50,000	50,500
70451 Road transport	1,095,512	1,095,512	1,106,467
	250,000	250,000	252,500
	100,000	100,000	101,000
	745,512	745,512	752,967
70610 Housing development	4,469,957	4,469,957	4,514,657
	60,000	60,000	60,600
	532,803	532,803	538,131
	150,000	150,000	151,500
	3,727,154	3,727,154	3,764,426

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
70620 Community Development	225,000	225,000	227,250
	25,000	25,000	25,250
	10,000	10,000	10,100
	165,000	165,000	166,650
	25,000	25,000	25,250
70721 General Medical services (IS)	1,853,154	1,853,154	1,871,685
	304,113	304,113	307,154
	157,828	157,828	159,406
	1,391,212	1,391,212	1,405,124
70740 Public health services	285,000	285,000	287,850
	25,000	25,000	25,250
	260,000	260,000	262,600
70980 Education n.e.c	3,811,086	3,811,086	3,849,197
	15,000	15,000	15,150
	50,000	50,000	50,500
	577,487	577,487	583,262
	2,618,619	2,618,619	2,644,805
	549,980	549,980	555,480
Grand Total	0	0	0
	16,662,996	16,662,996	16,829,626

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Prestea-Huni Valley Municipal - Bogoso	16,662,996	16,662,996	16,829,626
70111 Exec. & leg. Organs (cs)	3,621,400	3,621,400	3,657,614
70112 Financial & fiscal affairs (CS)	20,000	20,000	20,200
70133 Overall planning & statistical services (CS)	481,887	481,887	486,706
70360 Public order and safety n.e.c	40,000	40,000	40,400
70411 General Commercial & economic affairs (CS)	530,000	530,000	535,300
70421 Agriculture cs	230,000	230,000	232,300
70451 Road transport	1,095,512	1,095,512	1,106,467
70610 Housing development	4,469,957	4,469,957	4,514,657
70620 Community Development	225,000	225,000	227,250
70721 General Medical services (IS)	1,853,154	1,853,154	1,871,685
70740 Public health services	285,000	285,000	287,850
70980 Education n.e.c	3,811,086	3,811,086	3,849,197
Grand Total	0	0	0
	16,662,996	16,662,996	16,829,626