



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

**PRESTEA-HUNI VALLEY MUNICIPAL
ASSEMBLY**



The Prestea-Huni Valley Municipal Assembly, at its General Assembly meeting held on Wednesday, 6th November, 2024 at the Municipal Assembly Hall, Bogoso, resolved that the 2025 Composite Budget Estimates and the Fee – Fixing and Rate Impost be approved and adopted as a working document for the Municipality for the 2025 financial year. The motion was moved by Hon. Anthony Kofi Owusu and was seconded by Hon. Patrick Asmah.

Below is the total breakdown of the approved budget;

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢6,633,775.50	GH¢9,934,692.51	GH¢11,652,900.88

Total Budget GH¢28,221,368.89

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 11.60% of the total population in the Western Region. The Municipal population growth rate is 3.2 percent. The 2024 projected Population of the Municipality is 252,405 and it is projected to reach 260,613 by 2025.

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.

District Economy

The Prestea-Huni Valley Municipal Assembly is predominantly mining district with agriculture also playing a major role. It has a lot of informal workers with few formal workers.

- **Agriculture**

Agriculture sector engages about 59.2 percent (thus 44.10% of the active labour force) of the population within the Municipality. 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).

- **Road Network**

Total Road Network within the Municipality is about 617Km comprising 194km of Trunk Roads, 149.78km of engineered (Urban) Roads and 272.5km of Feeder

Table: 1 Road Network in the Municipality

S/N	Condition	Trunk Roads	Town Roads	Feeder Roads	Total	Perf. %
1.	Good	126.7km	31.78km	74km	233km	37%
2.	Fair	40km	100km	117.5km	258km	42%
3.	Poor/Bad	26.4km	18km	81km	126km	21%
	Total	194km	149.78km	272.5km	617km	100%

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

- **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 91.5 percent covering 180 Communities out of the 196 Communities have been connected to the national grid in the Municipality while the remaining Communities are still not connected. The rural communities' access to electricity is 73.50 percent and 100 percent covering the urban communities.

- **Health**

There is a total of 42 Health facilities in the Municipality; 2 Government Hospitals and three (3) Private Hospitals, 18 CHPS Compounds, 9 Health Centers and 2 CHAG health facilities, 6 Clinics and 2 Maternity Homes in the Municipality. There are also 21 functional CHPS (Community Based Health Planning and Services) Zones. The Doctor-Patient ratio is alarming (1:4,737 as against 1:1,320 recommended by the World Health Organization and 1:5000 recommended by the Commonwealth) and it needs to be addressed. Nurse to patient's ratio is 1: 485 (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) respectively.

Table 2. Public and Private Health Institutions in the Municipality

Categories	Public	Private	Sub-Total
Hospital	2	4	6
Health Centers	7	2	9
CHAG	0	2	2
Clinics	0	9	9
CHPS	39	0	39
Maternity	0	1	1
Total	48	18	66

Source: Municipal Health Department, 2024

- **Education**

The Municipality has 11 Educational Circuits managing 85 Pre-schools, 206 Kindergartens, 212 Primary, 169 Junior High School and 3 Senior High Schools. The

Municipality currently has 48 Schools with 22,759 Pupils benefiting from the School Feeding program, 11,478 Males and 11,281 females. Also, there are 1,370 teachers in the Municipality of which, 753 are males and 617 females. The overall Teacher/Pupil Ratio in 2023/2024 is 1:44.

Table 3. Public and Private Educational Institutions in the Municipality

	Private	Public	Total
Pre-schools	85	0	85
Kindergarten	97	109	206
Primary	102	110	212
Junior High School	77	92	169
Senior High School	0	3	3
Total	361	314	675

Source: PHM (GES)

Table 3. Students in the Municipality

	Private	Public	Total
Kindergarten	7,978	1,0008	17,986
Primary	17,131	25,930	43,061
Junior High School	6,052	11,832	17,884
Senior High School	0	5,868	5,868
Total	31,161	53,638	84.799

Source: PHM (GES)

The performance of students presented for Basic Education Certificate Examination (BECE) for the past six 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	67.8
3	2020	80.9
4	2021	84.6
5	2022	96.75
6	2023	Not available

- **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 the markets are scattered, mini farm-gate markets also 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, etc.

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 and also there are individual companies that buys the rubber from farm gates. There is a company called C.C.L.E Rubber Processing Limited, Damang, are the in the process of establishing rubber processing factory at Damang.

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

- **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 465 water facilities serving the population of 252,405. The facilities comprise of 358 Boreholes (with 315 functioning), 10 Small Town Water System, 21 Small Community Water System and 76 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 (7) 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 percent 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 244,211. With the following breakdowns; Pit Latrines 190, KVIP 1,509 and WC 8,135.

- **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 2025 budget to cater for searching, identification and development of tourist scenes in the municipality for proper development.

- **Environment**

- a. Tree Planting**

Climate change continue 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 2,700 trees has been planted as at August 2024 and hope to plant 3,000 in 2025 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.

- b. 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.

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

- **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 2024 and hope to sustain the efforts in the year 2025. The approach this time has been more of sensitization on the negative impact of illegal mining. Miners have been sensitized on the need to cover open pit after they mine to avoid frequent deaths. Chiefs have been involved to make the fight more successful.

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. Poor sanitation.
- viii. Illegal Gold Mining/Galamsey activities.
- ix. Inadequate Revenue Mobilization / delay in the release funds from national.

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Key Achievements in 2024

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 / PROGRAMMES	LOCATION	STATUS	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	70%	MDF
2	Construction of 1No. 2-Unit Staff Quarters at Bandaho	Bandaho	70%	MDF
3	Construction of Office Complex Annex Phase I & Phase II	Bogoso	50%	MDF
4	Construction of 1No. 3 Unit Classroom Block for RC Primary, Bogoso Phase 1	Bogoso	70%	MDF
5	Construction of 1No. 3-Unit Classroom Block with Headmaster's Office, Staff common room and store Room with Furniture, Aboso Breman	Aboso Bremen	100%	MDF
6	Re-Roofing of the Science Block for Huni - Valley SHS	Huni- Valley	100%	MDF
7	Demolition and Construction of 2No. Accommodations at Kokoase roundabout to pave way for the creation of access/by-pass road	Bogoso	100%	DACF/MDF
8	Demolition and Construction of 2No. Accommodations at Kokoase roundabout to pave way for the creation of access/by-pass road	Bogoso	100%	DACF/MDF
9	Const. of 1No. 3-Unit KG Block with Ancillary Facilities(Phase 1 Ground floor) at Awudua-Nkwanta	Awudua-Nkwanta	31%	DACF

10	Rehabilitation of the Nurses Quarters at Huni-Valley	Huni-Valley	60%	DACF
11	Construction of 1No. Health Centre with 1No. 2-Unit Nurses Quarters at Bondaye	Bondaye	50%	DACF-RFG
12	Completion of ICT Centre at Bogoso MA School	Bogoso	81%	MDF
13	Construction 1No 6-unit classroom block at Broni Nkwanta	Broni Nkwanta	43%	MDF
14	Procure 1No. Pickup vehicle	Bogoso	100%	IGF
15	Construction of Lorry Park at Prestea Tuobodom (Paving of floor of the Lorry Park)	Prestea-Tuobodom	70%	IGF
16	Construction of 1No. CHPS Compound with 1No. 2-Unit Nurses Quarters at Yawkrom	Yawkrom	50%	DACF-RFG
17	Reshaping, spot improvement works and creation of access roads	Municipal Wide	100%	IGF/MDF/DACF-RFG
18	Supply of 500 No. Dual Desk to Schools in the Municipality	Municipal Wide	80%	DACF
19	Provision of start-Up Kits to 32 (20 Males & 12 Females) People with Disability (PWD)	Municipal Wide	100%	DACF-PWD

1. Supplied of 95,000 Oil Palm and Coconut Seedlings to Farmers within the Municipality



2. Provision of start-up kits to People with Disability (PWD) through United Nation



3. Completion of Office Complex Annex Phase I & Phase II



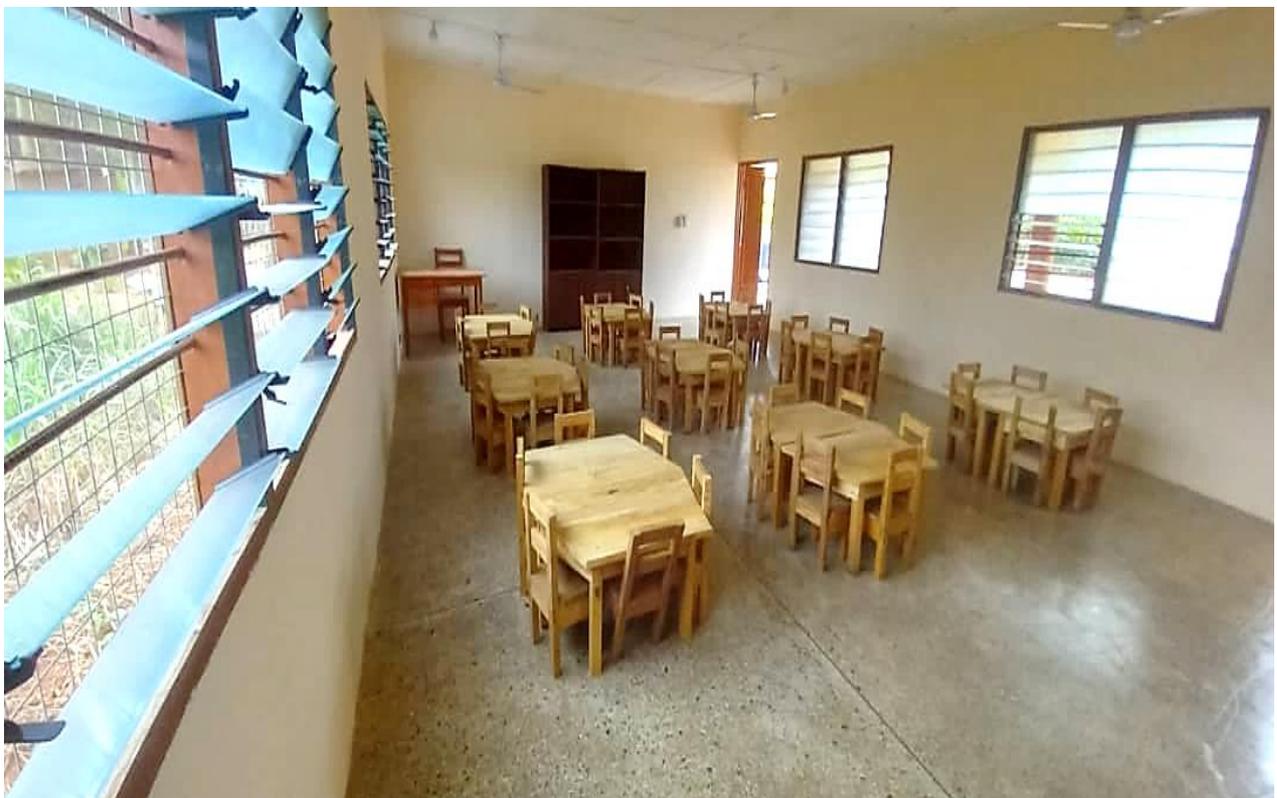
4. Completion of 1No. 6-Unit Classroom
Block for RC Primary school, Bogoso



5. Completion of 1No. 6-Units classroom block at Broni- Nkwanta



6. Completion of 1No. 2-Units K.G block with Ancillary Facilities at Obengkrom



7. Completion of 1No. 2-Units K.G block with Ancillary Facilities at Bandaho



8. Completion of 1No. 2-Units staff quarters at Bandaho



9. Completion of 2-Units 1-Bedroom Staff Quarters with Mechanized Borehole and Furniture at Yawkrom



10. Completion of 1No. CHPS compound at Yawkrom



12. Paving of Tuobodom Lorry Park (Prestea)



12. Paving of Aboso Lorry Park



13. Procured a Pick –Up for Revenue Mobilization



13. Completion of 1 No. 3-Units Residence and Stores at Bondaye



14. Completion of 1No. Health Facility at Bondaye



15. Completion of Market (Trade) Infrastructure, Bogoso



16. Completion of Market (Trade) Infrastructure, Huni Valley



17. Completion of Fire Service Station at Bogoso



18. Construction of Bridges and Culverts





Essuman Nkwanta



Akotom



Essuman Nkwanta



Essuman Nkwanta

19. Construction of Bridges and Culverts, (Cont'd)





21. Training Workshop for Bizbox Programme



Revenue and Expenditure Performance

Table 2: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2022		2023		2024			
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August	% performance as per Items as at August (Item Actual)/(Subtotal Actual) x 100
Property Rate	700,000.00	838,311.30	365,500.00	951,864.57	6,321,050.00	4,779,021.94	75.60	71.66
Other (Basic Rate)	12,000.00	30,984.90	25,000.00	20,180.82	10,000.00	1,428.00	14.28	0.02
Fees	421,700.00	652,551.54	504,250.00	605,615.20	509,700.00	393,009.63	77.11	5.89
Fines	3,200.00	12,370.00	1,700.00	7,081.00	8,800.00	5,740.00	65.23	0.09
Licenses	995,150.00	1,095,645.81	1,238,550.00	858,923.64	1,319,746.00	938,647.83	71.12	14.08
Land	116,450.00	81,433.98	328,500.00	250,643.58	305,000.00	188,970.35	61.96	2.83
Rent	31,500.00	24,669.08	31,500.00	24,834.45	25,704.00	16,545.00	64.37	0.25
Investment	20,000.00	-	5,000.00	-	-	-	0.00	0.00
Miscellaneous	-	-	-	-	-	345,514.70	0.00	5.18
Sub-Total	2,300,000.00	2,735,966.61	2,500,000.00	2,719,143.26	8,500,000.00	6,668,877.45	78.46	100.00
Stool Lands Royalties	450,000.00	233,035.00	450,000.00	25,425.93	400,000.00	-	0.00	
Mineral Development Fund	4,657,644.90	9,425,669.00	9,306,241.84	6,337,270.48	10,413,219.68	7,186,662.00	69.01	
Total	7,407,644.90	12,394,670.61	12,256,241.84	9,081,839.67	19,313,219.68	13,855,539.45	71.74	

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August Actual/Budget x 100
IGF	7,407,644.90	12,394,670.61	12,256,241.84	9,081,839.67	19,313,219.68	13,855,539.45	67.78
Compensation of Employee	2,199,700.04	3,650,440.55	3,037,992.64	5,979,061.00	5,752,609.66	4,998,194.99	24.45
Goods and Services Transfer	129,218.00	31,232.13	89,000.00	21,804.01	143,000.00	-	0.00
Assets Transfer	25,000.00	-	-	-	-	-	0.00
DACF-Assembly	4,397,165.00	897,149.59	1,800,000.00	1,200,253.87	2,179,338.82	698,193.84	3.42
DACF-MP	500,000.00	334,437.88	400,000.00	457,839.95	650,000.00	314,475.20	1.54
DACF-PWD	255,655.00	171,870.39	200,000.00	125,800.00	165,000.00	147,168.88	0.72
DACF-RFG	1,122,839.00	1,174,498.30	714,427.00	-	1,500,453.31	415,748.00	2.03
MAG	75,868.93	107,106.08	59,098.63	59,098.63	-	-	0.00
UNICEF	25,000.00	15,000.00	25,000.00	25,000.00	25,000.00	12,500.00	0.06
Total	16,138,090.87	18,776,405.53	18,581,760.11	16,950,697.13	29,728,621.47	20,441,820.36	100.00

Expenditure

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Performance as at August Actual/Budget x 100
Compensation of Employees	451,520.00	634,398.10	530,160.00	1,031,858.74	2,496,456.25	1,689,781.83	11.94
Goods and Services	2,434,480.00	4,724,516.67	3,046,467.00	6,207,112.41	5,624,185.15	6,791,137.78	48.00
Assets	4,521,644.90	4,903,323.90	8,679,614.84	4,100,311.32	11,192,578.28	5,668,320.63	40.06
Total	7,407,644.90	10,262,238.67	12,256,241.84	11,339,282.47	19,313,219.68	14,149,240.24	100.00

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Performance as at August Actual/Budget x 100
Compensation of Employees	2,651,220.04	4,284,838.65	3,568,152.64	6,706,915.32	8,249,065.91	6,687,980.82	31.78
Goods and Services	5,741,517.58	6,637,814.89	4,803,570.63	8,959,170.71	7,590,555.97	7,743,713.32	36.80
Assets	7,745,352.65	5,630,346.40	10,210,036.84	4,376,764.35	13,888,999.59	6,609,831.49	31.41
Total	16,138,090.27	16,552,999.94	18,581,760.11	20,042,850.38	29,728,621.47	21,041,525.63	100.00

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.

Revenue Mobilization Strategies

S/N	Activities
1	To establish adequate continuity of accurate Assembly property rate database system through the conducting of annual data collection.
2	Implement stricter measures for non-payment of property rate, such as penalties, fines or legal actions to establish accountability and efficiency.
3	Implement information campaigns for the public on the Assembly's electronic billing and payments for property rates.
4	Simplify and digitize the application process to reduce paperwork.
5	Review and adjust fee constantly to ensure the true reflection of current costs, industry standards and market conditions.
6	Monitor license status, ensuring timely renewal and imposing penalties for defaulters, non-compliance behaviours, expired licenses, etc.
7	Consistent updating of Assembly's businesses database system for adequate billing distribution and monitoring.
8	Rehabilitation of Markets (Aboso, Damang & Prestea) and lorry parks.
9	Sensitise rate payers about fee structures, payment processes and consequences.
10	To ensure regular payment of rent by Assembly staff through the use of stricter measures on defaulters.
11	To ensure defaulters are effectively prosecuted.

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 Imposition 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 analyze 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 121 Staffs of which 30 is on Internally Generated Revenue Payroll while 91 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 66 Staff of which 30 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			
		2023	2024 as at September	2025	2026	2027	2028
Meetings of Municipal Security Committee held	Number of Municipal Security Committee meetings	8	2	12	12	12	12
Statutory Sub - Committee Meetings held	Number of Meetings held	3	1	3	3	3	3
General Assembly Meetings held	Number of GA Meeting held	3	1	3	3	3	3
Management Meetings held	Number of Management Meeting held	8	2	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), Five (5) 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			
		2023	2024 as at September	2025	2026	2027	2028
Audit Report	Quarterly submitted Audit Report	4	2	4	4	4	4
Improved Mobilization	IGF % 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 Monthly Financial Statement Accounts submitted.	and of Annual Statement of Accounts submitted by	10 th February	28 th February				
	Accounts submitted by						

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			
		2023	2024 as at September	2025	2026	2027	2028
Appraisal of staff annually	Number of staff appraisal conducted	120	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	8	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 17 Staffs, eight (8) in the Budget Unit, seven (7) 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			
		2023	2024 as at September	2025	2026	2027	2028
MPCU Quarterly meetings	No. of quarterly minutes recorded	4	2	4	4	4	4
Budget committee Quarterly meetings	No. of quarterly minutes recorded	4	2	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%	71.74%	10%	10%	10%	10%
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	

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			
		2023	2024 as at September	2025	2026	2027	2028
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	1	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 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 services 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 analyze 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 1370 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			
		2023	2024 as at September	2025	2026	2027	2028
Improved access to quality teaching and learning	No. of classroom blocks built	1	0	7	7	7	7
	No. of dual, mono, hexagonal and teacher desks supplied	500	218	1,000	1,000	1,000	1,000

Improved access to quality teaching and learning	No. of student supported financially	40	43	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%	97.3	100%	100%	100%	100%
Academic performance improved	No. of BECE mock exams conducted	3	1	3	3	3	3

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 **521**

STAFFS	MALES	FEMALES	TOTALS
DOCTOR	13	4	17
NURSES	54	450	504
TOTAL	67	454	521

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			
		2023	2024 as at September	2025	2026	2027	2028
Improved Health Delivery Organize immunization and roll back malaria programme annually	Number of CHPs Constructed	1	0	2	2	2	2
	No. of infants immunized (Measles, Yellow fever, Polio, etc...)	95,098	35,849	96,000	97,000	98,000	99,000
	Number of households supplied with mosquito nets	9,617	3,419	10,000	10,000	10,000	10,000
Citizenry Vaccinated against Covid-19	No. of people vaccinated against covid-19	14,111	0	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 six (6) 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			
		2023	2024 as at September	2025	2026	2027	2028
PWDs supported in business activities	Number of PWDs supported	42	40	50	60	70	80
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	751	791	820	850	900	950
	Registered under NHIS	619	619	700	750	800	820
Train Community Child Protection Committees to Provide a Safe Environment for Children	No. of Community Child Protection Committees Trained	20	-				
Sensitize Communities on Social issues (PWDs Fund, Child Protection)	No. of Communities Sensitized on PWDs Fund	200	245	500	550	650	780
Sensitize Communities on Social issues (PWDs Fund, Child Protection)	No. of Communities Sensitized on Child Rights and Protection	10	7	10	12=	14	16

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-Programme is four (4) with all on GoG payroll.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
BIRTH AND DEATH REGISTRATION	Number of Births Registered	3,947	1,360	4044	4251	4468	4696
	Number of Deaths Registered	212	108	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 fifty -seven (57) with 20 on GoG payroll and 37 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 Emptier
- IV. Inadequate Refuse Skip Containers and Refuse Litter Bins

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improve Environmental Sanitation	No. of clean up exercises organized	40	17	50	50	50	50
Improve Environmental Sanitation	No. of communal containers procured	8	8	10	10	10	10
Support Household Toilet Facilities	No. of Households supported with toilet facility	50	-	950	950	950	950
Food Vendors Medically Screened	Number food vendors medically screened and certified	3,964	3,875	5000	5000	5000	5000
Organize School Hygiene Education	No. of Schools sensitized on Hygiene	128	50	100	100	100	100
Stray Animals impounded	No. of animals impounded	118	60	100	100	100	100
Sanitation Campaigns Organized	No. of campaigns	54	18	25	30	30	30
Evacuation of Refuse	No. of Refuse sites cleared	8	3	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 Three (3) 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			
		2023	2024 as at September	2025	2026	2027	2028
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	34	3	40	42	44	46
Street Naming and Property Addressing Systems	No. of Communities Streets Named with Signage's and Properties Number	8	0	9	9	9	9
Developed quality, reliable, sustainable & resilient infrastructure	Number of Building Permit Issued	160	58	160	160	160	160
Statutory meetings convened	Number of meetings organized	12	6	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized on Permitting Processes	6	8	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. This sub program has eight(8) staffs paid from the consolidated fund. 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			
		2023	2024 as at September	2025	2026	2027	2028
Improve Access to Potable Water	Number of Boreholes Constructed	12	1	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			
		2023	2024 as at September	2025	2026	2027	2028
Kilometres of roads condition	Kilometres of roads rehabilitated and road maintained	138.2km	206Km	2200km	230km	240km	250km

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. This sub program has six (6) staffs paid from the consolidated fund

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 Seven (7) of which Six (6) on GoG payroll and one (1) 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 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			
		2023	2024 as at September	2025	2026	2027	2028
Provision of Start – Up Kits Apprentice	Number of Start –Up kits supplied Apprentice	50	26	50	50	50	50
Train artisans and SMEs on Improved Customer relation	Number of groups and people trained	25	112	100	100	100	100
Legal registration of small	Number of small businesses registered				100	100	100

businesses facilitated annually		140	83	100			
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	20	20	20	20
Basic CBT in Cassava Processing, Piggery, Marketing and Business Management	Number of People Trained	136	150	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 Six (6) 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			
		2023	2024 as at September	2025	2026	2027	2028
Undertake steps to Increase Agriculture Productivity	Number of AEAs Trained on Post-Harvest Management	15	15	13	22	25	25
Enhanced Environment for Agriculture Cluster Service Operations	Number of Farmers trained on Animal Husbandry	1,354	950	1,500	1,500	1,500	1,500
Improved varieties of Plants / Seedlings Developed (PERD)	Number of Oil Palm Seedlings established	229,598	60,000	80,000	100,000	100,000	100,000

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. This sub

program is managed by 2 Directors and 4 technical staffs who are paid by the central government.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Strengthen resilience towards climate-related hazards	Number of Disaster volunteer groups formed	10	0	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	0	300	300	300	300
Support disaster victims	Number of victims supplied with relief items	350	0	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			
		2023	2024 as at September	2025	2026	2027	2028
Forest Reserve Boundary	Kilometres of forest boundaries Patrolled	418.14km	64.66km	67.90km	71.29km	74.85km	79.59km
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 (2022-2025)

MMDA:

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Completion of Community-Based Health and Planning Services (CHPS) Compound with Furniture and Mechanized Borehole	John N. Plus P.O Box 33, Bogoso	Gable work ongoing	676,333.00		676,333.00				
2		(Construction of Additional Floor) Completion of 1 No. 2-Storey Office Complex for Education, Health and other Departments-Phase II	Y & Y Investment Limited P.O. Box Cs 8668, Tema	Casting of Second Floor	1,963,007.34		1,963,007.34				
3		Construction of 1 No. 3-Unit Classroom Block with Headmaster's Office, Staff	John N. Plus P.O Box 33, Bogoso	Roofing works ongoing	595,773.04		595,773.04				

		common room and Store Room with Furniture																
		Completion of 1No. 3-Unit Classroom Block with Headmaster's Office, Staff common room and Store Room-Phase II	John N. Plus P.O Box 33, Bogoso	Gable work ongoing	549,928.10		549,928.10											
		Paving Works for Aboso New Lorry Station	Elink Global Ventures Ltd. P.O. Box 1313, Takoradi	Earth works ongoing	889,511.70		889,511.70											
		Construction of 1No. Fire Service Station for Bogoso	Y& Y Investment Limited P.O. Box Cs 8668, Tema	Lintel stage	1,498,806.00		1,498,806.00											
		Re-roofing of the Science Block for Hunt-Valley SHS	Unick Development Limited P.O Box 232, Tarkwa	Roofed stage	224,687.00		224,687.00											
		Demolition and Const of 2No. Accommodation at Kokkase roundabout to pave way for the creation of access/pay pass road	John N. Plus Enterprise P.O Box 33, Bogoso	Ongoing	250,000.00		180,000.00											
		Construction of 1No. Health	Big Abey Comp Ltd	Gable stage	998,989.88		714,879.31											

		Centre 1no. Unit Nurses Quarters	P.O.Box 12, Bogoso							
		Construction of 1Nr. 2 storey office complex for education health and other departments PHASE I	Y&Y Investment Company Ltd, Box Cs8668, Tema	Suspended floor stage. Second floor.	2,599,627.80		1,729,216.20			
	10	Construction of 1Nr.3 classroom block with ancillary facilities (ground floor phase I)	Natty Boye Company Ltd P O Box 776 Tarkwa	Superstructure columns erections	399,991.80		275,975.66			
	11	Construction of 1Nr. 6 classroom blocks with ancillary facilities	US Global Company Ltd P O Box 7 Axim	Roofing stage	756,738.48		425,809.06			
	12	Construction of 1Nr. 2-unit teaching staff quarters	Crushed Locked Company Ltd P O Box Mc588, Takoradi	Lintel level	229,512.68		195,085.78			
	13	Construction of 1Nr. 2-unit classroom block with mechanised borehole, staff common room, store headmaster's office	Mccastro Company Ltd P O Box Kn128 Kanashie Accra	Window level	380,594.50		323,505.32			
	14	Rehabilitation of nurses' quarters at Huni-Valley	Unick Development Limited. P.O.	Roofed Stage	399,584.00		277,264.80			
	15									

			Box 232, Tarkwa							
16	Construction of 1No. 3-Unit Classroom Block, Library, Staff common room, Headmasters office and storeroom with furniture for RC lower primary at Bogoso Phase I	John N. Plus Enterprise	Plastering and rendering ongoing	399,985.00	120,095.55					
17	Completion of ENT Room, Consulting Rooms, Offices as 1 st Floor and Redevelopment of the Ground Floor for Prestea Gov't Hospital	M/S Unick Development Ltd. Box, 232 Tarkwa, WR.	Fixing of fittings and the first floor	341,870.00	157,828.00					
18	Construction of 1no. 6-unit classroom block with offices	Geekhan Engineering Services Limited	roofing works ongoing	548,949.05	260,949.70					
19	Construction of 1No. 6-unit classroom block with offices	Community Force Account/Community Support	Roofing stage							
20	Construction of 1No. 6-unit classroom block with offices	Community Force Account/Community Support	Footing stage							

	21	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.	Unick Development Limited	Painting and decoration work completed	368,5 94.50	86,290.15				
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Proposed Projects for The MTEF (2022-2025) – 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	6,133,776		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	28,221,369	0		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	354,623		
320202 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	444,000		
510207 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	4,067,360		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,103,223		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,444,293		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	448,400		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	329,000		
630601 16.7 ens responsive, incl & rep dec-mkg at all levs	0	8,185,810		
680101 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	40,000		
750503 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	1,436,385		
751201 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,234,500		
Grand Total ¢	28,221,369	28,221,369	0	0.00

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

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
234 01 01 000 25		28,221,368.89	0.00	20,096,305.16	20,096,305.16
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 Rates					
Development Levy		6,510,000.00	0.00	4,780,449.94	4,780,449.94
1412022	Property Rate	6,500,000.00	0.00	4,779,021.94	4,779,021.94
1413002	Basic Rate	10,000.00	0.00	1,428.00	1,428.00
<i>Output</i> 0002 Lands					
Development Levy		9,035,000.00	0.00	7,375,631.85	7,375,631.85
1412001	Mineral Royalties	8,500,000.00	0.00	7,186,662.00	7,186,662.00
1412003	Stool Land Revenue	250,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	50,000.00	0.00	38,476.00	38,476.00
1412032	Building Processing Charge	200,000.00	0.00	118,593.85	118,593.85
1415002	Ground Rent	35,000.00	0.00	31,900.00	31,900.00
<i>Output</i> 0003 Rents					
Development Levy		25,750.00	0.00	16,545.00	16,545.00
1415052	Market and Stores Rental	15,000.00	0.00	10,580.00	10,580.00
1415063	Housing Rent	10,750.00	0.00	5,965.00	5,965.00
<i>Output</i> 0004 Licenses					
Official Liquidation Fees		1,168,100.00	0.00	938,647.83	938,647.83
1422001	Breweries/Distilleries	350.00	0.00	4,490.00	4,490.00
1422002	Herbalist License	2,500.00	0.00	2,020.00	2,020.00
1422003	Hawkers License	450.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,500.00	0.00	31,861.00	31,861.00
1422006	Corn / Rice / Flour Miller	650.00	0.00	250.00	250.00
1422007	Liquor License	450.00	0.00	0.00	0.00
1422009	Bakers License	4,000.00	0.00	3,195.33	3,195.33
1422010	Bicycles/Tricycles/Motorcycles Dealers	3,500.00	0.00	2,900.00	2,900.00
1422011	Artisans	25,000.00	0.00	21,258.00	21,258.00
1422012	Kiosk License	200,000.00	0.00	112,105.00	112,105.00
1422013	Sand and Stone Dealers Licence	6,500.00	0.00	0.00	0.00
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	20,000.00	0.00	13,655.00	13,655.00
1422018	Pharmacy / Chemical Sellers	3,500.00	0.00	4,231.00	4,231.00
1422019	Timber Products	850.00	0.00	200.00	200.00
1422020	Commercial Vehicles	1,200.00	0.00	375.00	375.00
1422022	Canopy / Chairs / Bench	15,000.00	0.00	0.00	0.00
1422023	Communication Services	500.00	0.00	0.00	0.00
1422024	Private Education Int.	15,000.00	0.00	8,475.00	8,475.00
1422025	Private Professionals	45,000.00	0.00	42,605.00	42,605.00
1422026	Private Health Facilities	5,000.00	0.00	1,906.00	1,906.00
1422029	Mobile Sale Van	1,000.00	0.00	470.00	470.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422030	Entertainment Services	30,000.00	0.00	21,050.00	21,050.00
1422033	Stores	45,000.00	0.00	41,161.00	41,161.00
1422034	Hand Carts	400.00	0.00	100.00	100.00
1422036	Petrochemical Companies	85,000.00	0.00	63,950.00	63,950.00
1422038	Dress Makers/Tailor Services	15,000.00	0.00	9,041.00	9,041.00
1422042	Second Hand Clothing	800.00	0.00	100.00	100.00
1422044	Financial Institutions	35,000.00	0.00	25,580.00	25,580.00
1422047	Photographers and Video Operators	500.00	0.00	120.00	120.00
1422049	Fitters	1,000.00	0.00	641.00	641.00
1422053	Block And Concrete Products	2,500.00	0.00	2,000.00	2,000.00
1422054	Cleaning/Laundry Services	10,000.00	0.00	7,884.00	7,884.00
1422055	Printing Services / Photocopy	800.00	0.00	50.00	50.00
1422067	Alcoholic and non Alcoholic beverages	8,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	1,500.00	0.00	1,400.00	1,400.00
1422079	Mining Operating Licence	150,000.00	0.00	106,050.00	106,050.00
1422097	Fish/Meat Clearance Permit	8,000.00	0.00	1,575.00	1,575.00
1422099	Work Permit Fee	418,150.00	0.00	407,949.50	407,949.50
1422153	Business Licence	2,500.00	0.00	0.00	0.00
1422261	Terrazzo Making Licence	200.00	0.00	0.00	0.00
Output 0005 Fees					
Official Liquidation Fees		502,350.00	0.00	393,009.63	393,009.63
1423001	Markets Tolls	130,000.00	0.00	92,298.00	92,298.00
1423002	Livestock / Kraals	500.00	0.00	3,500.00	3,500.00
1423005	Registration /Renewal of Contractors	30,000.00	0.00	24,400.00	24,400.00
1423006	Burial Fees	10,000.00	0.00	7,533.29	7,533.29
1423009	Billboard/Signage Offences	850.00	0.00	350.00	350.00
1423010	Export of Commodities	4,000.00	0.00	1,820.00	1,820.00
1423011	Marriage Registration	2,000.00	0.00	1,120.00	1,120.00
1423014	Dislodging Fees	200.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	15,000.00	0.00	11,555.00	11,555.00
1423018	Loading Fees	60,000.00	0.00	43,141.00	43,141.00
1423020	Professional Fees	500.00	0.00	4,105.00	4,105.00
1423078	Business registration	1,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	240,000.00	0.00	197,847.34	197,847.34
1423515	Stationery Fees	800.00	0.00	260.00	260.00
1423527	Tender Documents	500.00	0.00	0.00	0.00
1423851	Sale of Water	7,000.00	0.00	5,080.00	5,080.00
Output 0006 Fines					
General Negligence Related Fines		8,800.00	0.00	5,740.00	5,740.00
1430001	Court Fines	450.00	0.00	0.00	0.00
1430016	Spot fine	350.00	0.00	190.00	190.00
1430023	Impounding Fines	8,000.00	0.00	5,550.00	5,550.00
Output 0008 Grants					

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

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
China	25,000.00	0.00	12,500.00	12,500.00
1311024 United Nation Children Education Fund (UNICEF)	25,000.00	0.00	12,500.00	12,500.00
Ghana Education Trust Fund (GetFund)	10,946,368.89	0.00	6,573,780.91	6,573,780.91
1331001 Central Government - GOG Paid Salaries	5,541,075.50	0.00	4,998,194.99	4,998,194.99
1331002 DACF - Assembly	2,315,000.00	0.00	845,362.72	845,362.72
1331003 DACF - MP	650,000.00	0.00	314,475.20	314,475.20
1331009 Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331011 District Development Facility	2,290,293.39	0.00	415,748.00	415,748.00
Grand Total	28,221,368.89	0.00	20,096,305.16	20,096,305.16

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Prestea Huni-Valley Municipal - Bogoso	0	0	0	28,221,369	28,221,369	6,133,776
Management and Administration	0	0	0	12,176,374	12,176,374	3,990,564
	0	0	0	3,417,864	3,417,864	3,397,864
	0	0	0	5,605,229	5,605,229	592,700
	0	0	0	600,000	600,000	
	0	0	0	556,205	556,205	
	0	0	0	1,955,505	1,955,505	
	0	0	0	41,571	41,571	
Social Services Delivery	0	0	0	6,499,700	6,499,700	1,174,784
	0	0	0	1,206,784	1,206,784	1,174,784
	0	0	0	528,705	528,705	
	0	0	0	50,000	50,000	
	0	0	0	1,027,410	1,027,410	
	0	0	0	200,000	200,000	
	0	0	0	25,000	25,000	
	0	0	0	1,794,188	1,794,188	
	0	0	0	1,667,613	1,667,613	
Infrastructure Delivery and Management	0	0	0	7,442,681	7,442,681	696,822
	0	0	0	764,822	764,822	696,822
	0	0	0	1,726,443	1,726,443	
	0	0	0	220,000	220,000	
	0	0	0	4,150,307	4,150,307	
	0	0	0	581,110	581,110	
Economic Development	0	0	0	2,062,614	2,062,614	271,606
	0	0	0	301,606	301,606	271,606
	0	0	0	629,623	629,623	
	0	0	0	270,000	270,000	
	0	0	0	11,385	11,385	
	0	0	0	850,000	850,000	
Environmental Management	0	0	0	40,000	40,000	
	0	0	0	10,000	10,000	
	0	0	0	30,000	30,000	
Grand Total	0	0	0	28,221,369	28,221,369	6,133,776

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Prestea Huni-Valley Municipal - Bogoso	0	0	0	28,221,369	28,221,369	6,133,776
Management and Administration	0	0	0	12,176,374	12,176,374	3,990,564
SP1: General Administration	0	0	0	8,829,542	8,829,542	2,297,164
21 Compensation of employees [GFS]	0	0	0	2,297,164	2,297,164	2,297,164
211 Child Education Grant (Foreign Mission)	0	0	0	2,297,164	2,297,164	2,297,164
21110 Established Post	0	0	0	1,704,464	1,704,464	1,704,464
21111 Non Established Post	0	0	0	512,700	512,700	512,700
21112 Child Education Grant (Foreign Mission)	0	0	0	80,000	80,000	80,000
22 Use of goods and services	0	0	0	5,967,556	5,967,556	
221 Vehicle Registration	0	0	0	5,967,556	5,967,556	
22101 Value Books	0	0	0	2,327,556	2,327,556	
22102 Utilities	0	0	0	137,000	137,000	
22104 Rentals/Lease	0	0	0	207,000	207,000	
22105 Vehicle Registration	0	0	0	1,150,000	1,150,000	
22106 Maintenance of Office Equipment	0	0	0	95,000	95,000	
22107 Training, Seminar and Conference Cost	0	0	0	351,000	351,000	
22108 Local Consultants Commission (Individuals)	0	0	0	307,000	307,000	
22109 Special Services	0	0	0	940,000	940,000	
22111 Medical Claims- Medicines	0	0	0	3,000	3,000	
22112 Emergency Services	0	0	0	450,000	450,000	
28 Other expense	0	0	0	428,617	428,617	
282 Dividend Paid By SOEs	0	0	0	428,617	428,617	
28210 Dividend Paid By SOEs	0	0	0	428,617	428,617	
31 Non Financial Assets	0	0	0	136,205	136,205	
311 WIP - Laboratories	0	0	0	136,205	136,205	
31111 Hostels	0	0	0	50,000	50,000	
31122 Sports Equipment	0	0	0	86,205	86,205	
SP2: Finance and Audit	0	0	0	1,541,213	1,541,213	688,301
21 Compensation of employees [GFS]	0	0	0	688,301	688,301	688,301
211 Child Education Grant (Foreign Mission)	0	0	0	688,301	688,301	688,301
21110 Established Post	0	0	0	688,301	688,301	688,301
22 Use of goods and services	0	0	0	852,912	852,912	
221 Vehicle Registration	0	0	0	852,912	852,912	
22101 Value Books	0	0	0	175,249	175,249	
22105 Vehicle Registration	0	0	0	11,400	11,400	
22107 Training, Seminar and Conference Cost	0	0	0	128,351	128,351	
22108 Local Consultants Commission (Individuals)	0	0	0	500,000	500,000	
22109 Special Services	0	0	0	37,912	37,912	
SP3: Human Resource Management	0	0	0	336,811	336,811	110,291
21 Compensation of employees [GFS]	0	0	0	110,291	110,291	110,291
211 Child Education Grant (Foreign Mission)	0	0	0	110,291	110,291	110,291
21110 Established Post	0	0	0	110,291	110,291	110,291

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	186,520	186,520	
221 Vehicle Registration	0	0	0	186,520	186,520	
22101 Value Books	0	0	0	28,000	28,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	148,520	148,520	
27 Social benefits [GFS]	0	0	0	40,000	40,000	
273 Employer Social Benefits in Cash	0	0	0	40,000	40,000	
27311 Employer Social Benefits in Cash	0	0	0	40,000	40,000	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,468,808	1,468,808	894,808
21 Compensation of employees [GFS]	0	0	0	894,808	894,808	894,808
211 Child Education Grant (Foreign Mission)	0	0	0	894,808	894,808	894,808
21110 Established Post	0	0	0	894,808	894,808	894,808
22 Use of goods and services	0	0	0	574,000	574,000	
221 Vehicle Registration	0	0	0	574,000	574,000	
22101 Value Books	0	0	0	26,000	26,000	
22105 Vehicle Registration	0	0	0	60,400	60,400	
22107 Training, Seminar and Conference Cost	0	0	0	482,870	482,870	
22109 Special Services	0	0	0	4,730	4,730	
Social Services Delivery	0	0	0	6,499,700	6,499,700	1,174,784
SP2.1 Education, youth & sports and Library services	0	0	0	3,103,223	3,103,223	
22 Use of goods and services	0	0	0	60,500	60,500	
221 Vehicle Registration	0	0	0	60,500	60,500	
22101 Value Books	0	0	0	29,000	29,000	
22105 Vehicle Registration	0	0	0	24,500	24,500	
22107 Training, Seminar and Conference Cost	0	0	0	7,000	7,000	
25 Subsidies	0	0	0	30,000	30,000	
251 District/Regional Support	0	0	0	30,000	30,000	
25121 District/Regional Support	0	0	0	30,000	30,000	
28 Other expense	0	0	0	170,000	170,000	
282 Dividend Paid By SOEs	0	0	0	170,000	170,000	
28210 Dividend Paid By SOEs	0	0	0	170,000	170,000	
31 Non Financial Assets	0	0	0	2,842,723	2,842,723	
311 WIP - Laboratories	0	0	0	2,842,723	2,842,723	
31111 Hostels	0	0	0	38,361	38,361	
31112 WIP - Laboratories	0	0	0	2,545,008	2,545,008	
31131 Fuel Tanks	0	0	0	259,354	259,354	
SP2.2 Public Health Services and management	0	0	0	1,444,293	1,444,293	
22 Use of goods and services	0	0	0	97,000	97,000	
221 Vehicle Registration	0	0	0	97,000	97,000	
22102 Utilities	0	0	0	300	300	
22105 Vehicle Registration	0	0	0	26,000	26,000	
22107 Training, Seminar and Conference Cost	0	0	0	70,700	70,700	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	22,000	22,000	
273 Employer Social Benefits in Cash	0	0	0	22,000	22,000	
27311 Employer Social Benefits in Cash	0	0	0	22,000	22,000	
31 Non Financial Assets	0	0	0	1,325,293	1,325,293	
311 WIP - Laboratories	0	0	0	1,325,293	1,325,293	
31111 Hostels	0	0	0	242,483	242,483	
31112 WIP - Laboratories	0	0	0	1,082,810	1,082,810	
SP2.3 Environmental Health and sanitation Services	0	0	0	1,313,847	1,313,847	865,447
21 Compensation of employees [GFS]	0	0	0	865,447	865,447	865,447
211 Child Education Grant (Foreign Mission)	0	0	0	865,447	865,447	865,447
21110 Established Post	0	0	0	865,447	865,447	865,447
22 Use of goods and services	0	0	0	440,000	440,000	
221 Vehicle Registration	0	0	0	440,000	440,000	
22101 Value Books	0	0	0	10,000	10,000	
22102 Utilities	0	0	0	390,000	390,000	
22103 General Cleaning	0	0	0	40,000	40,000	
28 Other expense	0	0	0	8,400	8,400	
282 Dividend Paid By SOEs	0	0	0	8,400	8,400	
28210 Dividend Paid By SOEs	0	0	0	8,400	8,400	
SP2.5 Social Welfare and community services	0	0	0	638,337	638,337	309,337
21 Compensation of employees [GFS]	0	0	0	309,337	309,337	309,337
211 Child Education Grant (Foreign Mission)	0	0	0	309,337	309,337	309,337
21110 Established Post	0	0	0	309,337	309,337	309,337
22 Use of goods and services	0	0	0	329,000	329,000	
221 Vehicle Registration	0	0	0	329,000	329,000	
22101 Value Books	0	0	0	155,000	155,000	
22105 Vehicle Registration	0	0	0	35,000	35,000	
22107 Training, Seminar and Conference Cost	0	0	0	109,000	109,000	
22109 Special Services	0	0	0	30,000	30,000	
Infrastructure Delivery and Management	0	0	0	7,442,681	7,442,681	696,822
SP3.1 Roads and Transport services	0	0	0	2,234,500	2,234,500	
22 Use of goods and services	0	0	0	84,500	84,500	
221 Vehicle Registration	0	0	0	84,500	84,500	
22101 Value Books	0	0	0	31,500	31,500	
22105 Vehicle Registration	0	0	0	47,500	47,500	
22107 Training, Seminar and Conference Cost	0	0	0	5,500	5,500	
31 Non Financial Assets	0	0	0	2,150,000	2,150,000	
311 WIP - Laboratories	0	0	0	2,150,000	2,150,000	
31113 Perimeter Protection/ Fence	0	0	0	2,150,000	2,150,000	
SP3.2 Physical and Spatial Planning Development	0	0	0	609,536	609,536	165,536
21 Compensation of employees [GFS]	0	0	0	165,536	165,536	165,536
211 Child Education Grant (Foreign Mission)	0	0	0	165,536	165,536	165,536
21110 Established Post	0	0	0	165,536	165,536	165,536

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	149,000	149,000	
221 Vehicle Registration	0	0	0	149,000	149,000	
22101 Value Books	0	0	0	23,000	23,000	
22104 Rentals/Lease	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	8,000	8,000	
22107 Training, Seminar and Conference Cost	0	0	0	29,000	29,000	
22109 Special Services	0	0	0	29,000	29,000	
22112 Emergency Services	0	0	0	10,000	10,000	
28 Other expense	0	0	0	45,000	45,000	
282 Dividend Paid By SOEs	0	0	0	45,000	45,000	
28210 Dividend Paid By SOEs	0	0	0	45,000	45,000	
31 Non Financial Assets	0	0	0	250,000	250,000	
311 WIP - Laboratories	0	0	0	250,000	250,000	
31131 Fuel Tanks	0	0	0	250,000	250,000	
SP3.3 Public Works, rural housing and water management	0	0	0	4,598,645	4,598,645	531,285
21 Compensation of employees [GFS]	0	0	0	531,285	531,285	531,285
211 Child Education Grant (Foreign Mission)	0	0	0	531,285	531,285	531,285
21110 Established Post	0	0	0	531,285	531,285	531,285
22 Use of goods and services	0	0	0	95,500	95,500	
221 Vehicle Registration	0	0	0	95,500	95,500	
22101 Value Books	0	0	0	31,000	31,000	
22105 Vehicle Registration	0	0	0	41,000	41,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,500	5,500	
22109 Special Services	0	0	0	18,000	18,000	
31 Non Financial Assets	0	0	0	3,971,860	3,971,860	
311 WIP - Laboratories	0	0	0	3,971,860	3,971,860	
31111 Hostels	0	0	0	310,000	310,000	
31112 WIP - Laboratories	0	0	0	1,787,949	1,787,949	
31113 Perimeter Protection/ Fence	0	0	0	1,092,801	1,092,801	
31131 Fuel Tanks	0	0	0	781,110	781,110	
Economic Development	0	0	0	2,062,614	2,062,614	271,606
SP4.1 Agricultural Services and Management	0	0	0	626,229	626,229	271,606
21 Compensation of employees [GFS]	0	0	0	271,606	271,606	271,606
211 Child Education Grant (Foreign Mission)	0	0	0	271,606	271,606	271,606
21110 Established Post	0	0	0	271,606	271,606	271,606
22 Use of goods and services	0	0	0	354,623	354,623	
221 Vehicle Registration	0	0	0	354,623	354,623	
22101 Value Books	0	0	0	74,000	74,000	
22105 Vehicle Registration	0	0	0	29,500	29,500	
22107 Training, Seminar and Conference Cost	0	0	0	35,000	35,000	
22109 Special Services	0	0	0	216,123	216,123	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	1,436,385	1,436,385	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	436,385	436,385	
221 Vehicle Registration	0	0	0	436,385	436,385	
22101 Value Books	0	0	0	276,385	276,385	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	120,000	120,000	
22108 Local Consultants Commission (Individuals)	0	0	0	20,000	20,000	
22109 Special Services	0	0	0	15,000	15,000	
31 Non Financial Assets	0	0	0	1,000,000	1,000,000	
311 WIP - Laboratories	0	0	0	1,000,000	1,000,000	
31113 Perimeter Protection/ Fence	0	0	0	1,000,000	1,000,000	
Environmental Management	0	0	0	40,000	40,000	
SP5.1 Disaster prevention and Management	0	0	0	40,000	40,000	
22 Use of goods and services	0	0	0	40,000	40,000	
221 Vehicle Registration	0	0	0	40,000	40,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
22109 Special Services	0	0	0	30,000	30,000	
Grand Total	0	0	0	28,221,369	28,221,369	6,133,776

**2025 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. Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex	Tot External			
Prestea Huni-Valley Municipal - Bogoso	5,541,076	2,006,400	897,215	8,444,690	592,700	5,721,652	2,185,648	8,500,000	0	0	8,750,000	66,571	2,248,722	2,315,293	28,221,389
Management and Administration	3,397,864	1,090,000	86,205	4,574,068	592,700	5,012,529	0	5,605,229	0	0	1,955,505	41,571	0	41,571	12,176,374
Central Administration	3,397,864	1,090,000	86,205	4,574,068	592,700	5,012,529	0	5,605,229	0	0	1,955,505	41,571	0	41,571	12,176,374
Administration (Assembly Office)	3,397,864	1,090,000	86,205	4,574,068	0	5,012,529	0	5,012,529	0	0	1,955,505	41,571	0	41,571	11,583,674
Sub-Metros Administration	0	0	0	0	592,700	0	0	592,700	0	0	0	0	0	0	592,700
Social Services Delivery	1,174,784	498,400	611,010	2,284,194	0	333,500	195,205	528,705	0	0	1,794,188	25,000	1,667,613	1,692,613	6,499,700
Education, Youth and Sports	0	129,000	368,527	497,527	0	31,500	195,205	226,705	0	0	1,604,795	0	774,196	774,196	3,103,223
Office of Departmental Head	0	129,000	368,527	497,527	0	31,500	195,205	226,705	0	0	1,604,795	0	774,196	774,196	3,103,223
Health	865,447	337,400	242,483	1,445,330	0	230,000	0	230,000	0	0	189,394	0	893,416	893,416	2,758,140
Office of District Medical Officer of Health	0	69,000	242,483	311,483	0	50,000	0	50,000	0	0	189,394	0	893,416	893,416	1,444,293
Environmental Health Unit	865,447	268,400	0	1,133,847	0	180,000	0	180,000	0	0	0	0	0	0	1,313,847
Social Welfare & Community Development	309,337	32,000	0	341,337	0	72,000	0	72,000	0	0	0	0	25,000	25,000	638,337
Office of Departmental Head	309,337	32,000	0	341,337	0	72,000	0	72,000	0	0	0	0	25,000	25,000	638,337
Infrastructure Delivery and Management	696,622	88,000	200,000	984,622	0	236,000	1,490,443	1,726,443	0	0	4,150,307	0	581,110	581,110	7,442,981
Physical Planning	165,536	38,000	0	203,536	0	106,000	0	106,000	0	0	300,000	0	0	0	609,536
Office of Departmental Head	165,536	38,000	0	203,536	0	106,000	0	106,000	0	0	300,000	0	0	0	609,536
Works	531,285	50,000	200,000	781,285	0	130,000	1,490,443	1,620,443	0	0	3,850,307	0	581,110	581,110	6,833,145
Office of Departmental Head	470,279	20,000	150,000	640,279	0	75,500	790,443	865,943	0	0	2,450,307	0	581,110	581,110	4,537,639
Feeder Roads	61,006	30,000	50,000	141,006	0	54,500	700,000	754,500	0	0	1,400,000	0	0	0	2,295,506
Economic Development	271,606	300,000	0	571,606	0	129,623	500,000	629,623	0	0	850,000	0	0	0	2,062,614
Agriculture	271,606	250,000	0	521,606	0	54,623	0	54,623	0	0	50,000	0	0	0	626,229
Office of Departmental Head	271,606	250,000	0	521,606	0	54,623	0	54,623	0	0	50,000	0	0	0	626,229
Trade, Industry and Tourism	0	50,000	0	50,000	0	75,000	500,000	575,000	0	0	800,000	0	0	0	1,436,385
Office of Departmental Head	0	50,000	0	50,000	0	75,000	500,000	575,000	0	0	800,000	0	0	0	1,436,385
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
Office of Departmental Head	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	0	0	0	40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>					3,417,864
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] 3,397,864

Objective	000000	Compensation of Employees						3,397,864
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Program	92001	Management and Administration						3,397,864
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Sub-Program	92001001	SP1: General Administration						1,704,464
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Operation	000000		0.0	0.0	0.0			1,704,464
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Child Education Grant (Foreign Mission)								1,704,464
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2111001 Established Post								1,704,464
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Sub-Program	92001002	SP2: Finance and Audit						688,301
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Operation	000000		0.0	0.0	0.0			688,301
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Child Education Grant (Foreign Mission)								688,301
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2111001 Established Post								688,301
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Sub-Program	92001003	SP3: Human Resource Management						110,291
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Operation	000000		0.0	0.0	0.0			110,291
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Child Education Grant (Foreign Mission)								110,291
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2111001 Established Post								110,291
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						894,808
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Operation	000000		0.0	0.0	0.0			894,808
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Child Education Grant (Foreign Mission)								894,808
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2111001 Established Post								894,808
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Use of goods and services 20,000

Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all levs						20,000
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Program	92001	Management and Administration						20,000
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Sub-Program	92001003	SP3: Human Resource Management						10,000
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Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0			10,000
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Vehicle Registration								10,000
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2210101 Printed Material and Stationery								2,000
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2210102 Office Facilities, Supplies and Accessories								6,000
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2210709 Seminars/Conferences/Workshops - Domestic								2,000
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						10,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			10,000
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Vehicle Registration								10,000
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2210102 Office Facilities, Supplies and Accessories								7,000
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2210905 Assembly Members Sitings All								3,000
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,012,529
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							4,743,912
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all levs					4,743,912
Program	92001	Management and Administration					4,743,912
Sub-Program	92001001	SP1: General Administration					3,447,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,138,000
Vehicle Registration							1,138,000
	2210101	Printed Material and Stationery					150,000
	2210102	Office Facilities, Supplies and Accessories					50,000
	2210103	Refreshment Items					250,000
	2210107	Electrical Accessories					5,000
	2210119	Household Items					2,000
	2210120	Purchase of Petty Tools/Implements					10,000
	2210121	Clothing and Uniform					10,000
	2210201	Electricity charges					100,000
	2210203	Telecommunications					15,000
	2210204	Postal Charges					2,000
	2210207	Fire Fighting Accessories					20,000
	2210706	Library and Subscription					1,000
	2210709	Seminars/Conferences/Workshops - Domestic					100,000
	2210711	Public Education and Sensitization					50,000
	2211101	Bank Charges					3,000
	2211203	Emergency Works					300,000
	2211204	Security Forces Contingency (Election)					70,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		200,000
Vehicle Registration							200,000
	2210108	Construction Material					200,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		95,000
Vehicle Registration							95,000
	2210602	Repairs of Residential Buildings					30,000
	2210603	Repairs of Office Buildings					25,000
	2210604	Maintenance of Furniture and Fixtures					10,000
	2210605	Maintenance of Machinery and Plant					10,000
	2210606	Maintenance of General Equipment					10,000
	2210617	Street Lights/Traffic Lights					10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		2,014,000
Vehicle Registration							2,014,000
	2210401	Office Accommodations					2,000
	2210402	Residential Accommodations					5,000
	2210404	Hotel Accommodations					100,000
	2210409	Rental of Plant and Equipment					100,000
	2210502	Maintenance and Repairs - Official Vehicles					300,000
	2210503	Fuel and Lubricants - Official Vehicles					400,000
	2210505	Running Cost - Official Vehicles					100,000
	2210509	Other Travel and Transportation					100,000
	2210510	Other Night Allowances					100,000
	2210511	Local Travel Cost					50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

	2210803	Other Consultancy Expenses					2,000
	2210804	Contract appointments					5,000
	2210901	Service of the State Protocol					150,000
	2210902	Official Celebrations					150,000
	2210904	Substructure Allowances					50,000
	2210905	Assembly Members Sitings All					400,000
Sub-Program	92001002	SP2: Finance and Audit					852,912
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		202,912
		Vehicle Registration					202,912
	2210101	Printed Material and Stationery					5,000
	2210102	Office Facilities, Supplies and Accessories					50,249
	2210509	Other Travel and Transportation					7,200
	2210510	Other Night Allowances					4,200
	2210709	Seminars/Conferences/Workshops - Domestic					98,351
	2210905	Assembly Members Sitings All					37,912
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		650,000
		Vehicle Registration					650,000
	2210122	Value Books					120,000
	2210711	Public Education and Sensitization					30,000
	2210806	Local Consultants Commission (Individuals)					500,000
Sub-Program	92001003	SP3: Human Resource Management					80,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		80,000
		Vehicle Registration					80,000
	2210101	Printed Material and Stationery					5,000
	2210102	Office Facilities, Supplies and Accessories					10,000
	2210103	Refreshment Items					5,000
	2210509	Other Travel and Transportation					3,000
	2210510	Other Night Allowances					7,000
	2210710	Staff Development					50,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					364,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		364,000
		Vehicle Registration					364,000
	2210101	Printed Material and Stationery					3,000
	2210102	Office Facilities, Supplies and Accessories					10,000
	2210103	Refreshment Items					6,000
	2210509	Other Travel and Transportation					40,400
	2210510	Other Night Allowances					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					292,870
	2210905	Assembly Members Sitings All					1,730
		Social benefits [GFS]					40,000
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all lev					40,000
Program	92001	Management and Administration					40,000
Sub-Program	92001003	SP3: Human Resource Management					40,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		40,000
		Employer Social Benefits in Cash					40,000
	2731102	Staff Welfare Expenses					30,000
	2731103	Refund of Medical Expenses					10,000
		Other expense					228,617
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all lev					228,617

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Program	92001	Management and Administration								228,617
Sub-Program	92001001	SP1: General Administration								228,617
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0			228,617

Dividend Paid By SOEs										228,617
	2821001	Insurance and Compensation								80,000
	2821007	Court Expenses								5,000
	2821009	Donations								93,617
	2821010	Contributions								50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12602								<i>Total By Fund Source</i>	600,000
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 500,000

Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all lev								500,000
Program	92001	Management and Administration								500,000
Sub-Program	92001001	SP1: General Administration								500,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0			500,000

Vehicle Registration										500,000
	2210108	Construction Material								400,000
	2210118	Sports, Recreational and Cultural Materials								100,000

Other expense 100,000

Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all lev								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

Dividend Paid By SOEs										100,000
	2821009	Donations								100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				556,205
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							470,000
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all levs					470,000
Program	92001	Management and Administration					470,000
Sub-Program	92001001	SP1: General Administration					230,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
		Vehicle Registration					20,000
		2210904 Substructure Allowances					20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		210,000
		Vehicle Registration					210,000
		2210108 Construction Material					130,000
		2210118 Sports, Recreational and Cultural Materials					10,000
		2210902 Official Celebrations					70,000
Sub-Program	92001003	SP3: Human Resource Management					40,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		40,000
		Vehicle Registration					40,000
		2210710 Staff Development					40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					200,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		200,000
		Vehicle Registration					200,000
		2210503 Fuel and Lubricants - Official Vehicles					10,000
		2210709 Seminars/Conferences/Workshops - Domestic					190,000
Non Financial Assets							86,205
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all levs					86,205
Program	92001	Management and Administration					86,205
Sub-Program	92001001	SP1: General Administration					86,205
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		86,205
		WIP - Laboratories					86,205
		3112211 Office Equipment					86,205

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	14003		Total By Fund Source				1,955,505
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 1,805,505

Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all levs					1,805,505
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Program	92001	Management and Administration					1,805,505
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Sub-Program	92001001	SP1: General Administration					1,765,505
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,035,505
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Vehicle Registration							1,035,505
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2210102	Office Facilities, Supplies and Accessories						685,505
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2210711	Public Education and Sensitization						50,000
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2210803	Other Consultancy Expenses						300,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		300,000
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Vehicle Registration							300,000
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2210108	Construction Material						250,000
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2210711	Public Education and Sensitization						50,000
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0		430,000
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Vehicle Registration							430,000
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2210118	Sports, Recreational and Cultural Materials						50,000
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2210502	Maintenance and Repairs - Official Vehicles						100,000
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2210711	Public Education and Sensitization						100,000
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2210902	Official Celebrations						100,000
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2211204	Security Forces Contingency (Election)						80,000
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Sub-Program	92001003	SP3: Human Resource Management					40,000
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Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		40,000
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Vehicle Registration							40,000
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2210709	Seminars/Conferences/Workshops - Domestic						40,000
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Other expense 100,000

Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all levs					100,000
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Program	92001	Management and Administration					100,000
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Sub-Program	92001001	SP1: General Administration					100,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		100,000
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Dividend Paid By SOEs							100,000
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2821009	Donations						100,000
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Non Financial Assets 50,000

Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all levs					50,000
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Program	92001	Management and Administration					50,000
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Sub-Program	92001001	SP1: General Administration					50,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
WIP - Laboratories						50,000
3111153 WIP - Bungalows/Flat						50,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		Total By Fund Source			41,571
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						41,571
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all levs				41,571
Program	92001	Management and Administration				41,571
Sub-Program	92001001	SP1: General Administration				25,051
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,051
Vehicle Registration						25,051
2210102 Office Facilities, Supplies and Accessories						25,051
Sub-Program	92001003	SP3: Human Resource Management				16,520
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	16,520
Vehicle Registration						16,520
2210709 Seminars/Conferences/Workshops - Domestic						16,520
Total Cost Centre						11,583,674

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	592,700
Function Code	70111	Exec. & leg. Organs (cs)						
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]							592,700	
Objective	000000	Compensation of Employees						592,700
Program	92001	Management and Administration						592,700
Sub-Program	92001001	SP1: General Administration						592,700
Operation	000000		0.0	0.0	0.0		592,700	
Child Education Grant (Foreign Mission)							592,700	
	2111102	Monthly Paid and Casual Labour						512,700
	2111238	Overtime Allowance						30,000
	2111243	Transfer Grants						50,000
Total Cost Centre							592,700	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				226,705
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							31,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					31,500
Program	92002	Social Services Delivery					31,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					31,500
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		31,500
Vehicle Registration							31,500
2210118 Sports, Recreational and Cultural Materials							9,000
2210503 Fuel and Lubricants - Official Vehicles							5,500
2210511 Local Travel Cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
Non Financial Assets							195,205
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					195,205
Program	92002	Social Services Delivery					195,205
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					195,205
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		195,205
WIP - Laboratories							195,205
3111205 School Buildings							195,205
							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
Dividend Paid By SOEs							50,000
2821019 Scholarship and Bursaries							50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					447,527
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								29,000		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						29,000		
Program	92002	Social Services Delivery						29,000		
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						29,000		
Operation	910402	910402 - Supervision and inspection of Education Delivery					1.0	1.0	1.0	29,000
Vehicle Registration								29,000		
2210118 Sports, Recreational and Cultural Materials								20,000		
2210503 Fuel and Lubricants - Official Vehicles								9,000		

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
District/Regional Support								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
Dividend Paid By SOEs								20,000		
2821019 Scholarship and Bursaries								20,000		

Non Financial Assets								368,527		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						368,527		
Program	92002	Social Services Delivery						368,527		
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						368,527		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	368,527
WIP - Laboratories								368,527		
3111256 WIP - School Buildings								109,173		
3113108 Furniture and Fittings								259,354		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003		<i>Total By Fund Source</i>				1,604,795
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							100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					100,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		100,000
Dividend Paid By SOEs							100,000
2821019 Scholarship and Bursaries							100,000
Non Financial Assets							1,504,795
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,504,795
Program	92002	Social Services Delivery					1,504,795
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,504,795
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,504,795
WIP - Laboratories							1,504,795
3111153 WIP - Bungalows/Flat							38,361
3111205 School Buildings							608,580
3111255 WIP - Office Buildings							92,614
3111256 WIP - School Buildings							765,240
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				774,196
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							774,196
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					774,196
Program	92002	Social Services Delivery					774,196
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					774,196
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		774,196
WIP - Laboratories							774,196
3111256 WIP - School Buildings							774,196
Total Cost Centre							3,103,223

							Amount (GH¢)																															
Institution	01	Government of Ghana Sector																																				
Fund Type/Source	12200					<i>Total By Fund Source</i>	50,000																															
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							38,000																															
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					38,000																															
Program	92002	Social Services Delivery					38,000																															
Sub-Program	92002002	SP2.2 Public Health Services and management					38,000																															
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	38,000																															
Vehicle Registration <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2210509</td> <td style="width: 70%;">Other Travel and Transportation</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="text-align: right;">38,000</td> </tr> <tr> <td></td> <td>2210709</td> <td>Seminars/Conferences/Workshops - Domestic</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">6,000</td> </tr> <tr> <td></td> <td>2210711</td> <td>Public Education and Sensitization</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">22,500</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">9,500</td> </tr> </table>								2210509	Other Travel and Transportation					38,000		2210709	Seminars/Conferences/Workshops - Domestic					6,000		2210711	Public Education and Sensitization					22,500								9,500
	2210509	Other Travel and Transportation					38,000																															
	2210709	Seminars/Conferences/Workshops - Domestic					6,000																															
	2210711	Public Education and Sensitization					22,500																															
							9,500																															
Social benefits [GFS]							12,000																															
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					12,000																															
Program	92002	Social Services Delivery					12,000																															
Sub-Program	92002002	SP2.2 Public Health Services and management					12,000																															
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	12,000																															
Employer Social Benefits in Cash <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2731103</td> <td style="width: 70%;">Refund of Medical Expenses</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="text-align: right;">12,000</td> </tr> </table>								2731103	Refund of Medical Expenses					12,000																								
	2731103	Refund of Medical Expenses					12,000																															

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				311,483
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							59,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					59,000
Program	92002	Social Services Delivery					59,000
Sub-Program	92002002	SP2.2 Public Health Services and management					59,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		59,000
Vehicle Registration							59,000
2210203 Telecommunications							300
2210503 Fuel and Lubricants - Official Vehicles							20,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
2210711 Public Education and Sensitization							8,700
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 in Cash							10,000
2731103 Refund of Medical Expenses							10,000
Non Financial Assets							242,483
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					242,483
Program	92002	Social Services Delivery					242,483
Sub-Program	92002002	SP2.2 Public Health Services and management					242,483
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		242,483
WIP - Laboratories							242,483
3111103 Bungalows/Flats							242,483

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003		<i>Total By Fund Source</i>	189,394
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	189,394	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			189,394	
Program	92002	Social Services Delivery			189,394	
Sub-Program	92002002	SP2.2 Public Health Services and management			189,394	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	189,394
WIP - Laboratories					189,394	
3111201 Hospitals					189,394	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	893,416
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	893,416	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			893,416	
Program	92002	Social Services Delivery			893,416	
Sub-Program	92002002	SP2.2 Public Health Services and management			893,416	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	893,416
WIP - Laboratories					893,416	
3111253 WIP - Health Centres					893,416	

Total Cost Centre 1,444,293

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 865,447
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]	865,447
Objective	000000	Compensation of Employees		865,447
Program	92002	Social Services Delivery		865,447
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		865,447
Operation	000000		0.0 0.0 0.0	865,447

Child Education Grant (Foreign Mission)	865,447
2111001 Established Post	865,447

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 180,000
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	180,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.		180,000
Program	92002	Social Services Delivery		180,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		180,000
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	180,000

Vehicle Registration	180,000
2210205 Sanitation Charges	150,000
2210301 Cleaning Materials	30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	268,400
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
Vehicle Registration							260,000
2210102 Office Facilities, Supplies and Accessories							10,000
2210205 Sanitation Charges							240,000
2210301 Cleaning Materials							10,000
Other expense							8,400
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					8,400
Program	92002	Social Services Delivery					8,400
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					8,400
Operation	910109	910109 - Supervision and cordination		1.0	1.0	1.0	8,400
Dividend Paid By SOEs							8,400
2821010 Contributions							8,400
Total Cost Centre							1,313,847

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	301,606
Organisation	234060000	Prestea Huni-Valley Municipal - Bogoso_Agriculture__	
Location Code	0109001	Prestea-Huni Valley - Bogoso	

			Compensation of employees [GFS]	271,606
Objective	000000	Compensation of Employees		271,606
Program	92004	Economic Development		271,606
Sub-Program	92004001	SP4.1 Agricultural Services and Management		271,606
Operation	000000		0.0 0.0 0.0	271,606

Child Education Grant (Foreign Mission)			271,606
2111001	Established Post		271,606

			Use of goods and services	30,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	30,000

Vehicle Registration			30,000
2210101	Printed Material and Stationery		10,000
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>
Function Code	70421	Agriculture cs	54,623
Organisation	234060000	Prestea Huni-Valley Municipal - Bogoso_Agriculture__	
Location Code	0109001	Prestea-Huni Valley - Bogoso	

			Use of goods and services	54,623
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		54,623
Program	92004	Economic Development		54,623
Sub-Program	92004001	SP4.1 Agricultural Services and Management		54,623
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	54,623

Vehicle Registration			54,623
2210101	Printed Material and Stationery		3,000
2210102	Office Facilities, Supplies and Accessories		5,000
2210103	Refreshment Items		6,000
2210502	Maintenance and Repairs - Official Vehicles		5,000
2210509	Other Travel and Transportation		9,500
2210510	Other Night Allowances		5,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000
2210905	Assembly Members Sitings All		16,123

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				220,000
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							220,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					220,000
Program	92004	Economic Development					220,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					220,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		220,000
Vehicle Registration							220,000
2210120 Purchase of Petty Tools/Implements							20,000
2210902 Official Celebrations							200,000
							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
Vehicle Registration							50,000
2210120 Purchase of Petty Tools/Implements							30,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Total Cost Centre							626,229

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	183,536
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]				165,536
Objective	000000	Compensation of Employees		165,536
Program	92003	Infrastructure Delivery and Management		165,536
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		165,536
Operation	000000		0.0 0.0 0.0	165,536
Child Education Grant (Foreign Mission)				165,536
2111001 Established Post				165,536
Use of goods and services				18,000
Objective	320202	11.3 Enhance incl urbztn & 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
Vehicle Registration				18,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210711 Public Education and Sensitization				8,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			106,000
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						71,000
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				71,000
Program	92003	Infrastructure Delivery and Management				71,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				71,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	13,000
Vehicle Registration						13,000
2210102 Office Facilities, Supplies and Accessories						7,000
2210711 Public Education and Sensitization						6,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	58,000
Vehicle Registration						58,000
2210101 Printed Material and Stationery						10,000
2210103 Refreshment Items						6,000
2210509 Other Travel and Transportation						3,000
2210510 Other Night Allowances						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2210905 Assembly Members Sitings All						25,000
2210908 Property Valuation Expenses						4,000
Other expense						35,000
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				35,000
Program	92003	Infrastructure Delivery and Management				35,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				35,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	35,000
Dividend Paid By SOEs						35,000
2821018 Civic Numbering/Street Naming						35,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	20,000
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						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		1.0	1.0	1.0	10,000
Vehicle Registration						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	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000	
2821018 Civic Numbering/Street Naming						10,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003					<i>Total By Fund Source</i>	300,000
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							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
Vehicle Registration							50,000
2210405 Rental of Land and Buildings							50,000
Non Financial Assets							250,000
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					250,000
Program	92003	Infrastructure Delivery and Management					250,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					250,000
Project	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	250,000
WIP - Laboratories							250,000
3113103 Landscaping and Gardening							250,000
Total Cost Centre							609,536

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 341,337
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	

			Compensation of employees [GFS]	309,337
Objective	000000	Compensation of Employees		309,337
Program	92002	Social Services Delivery		309,337
Sub-Program	92002005	SP2.5 Social Welfare and community services		309,337
Operation	000000		0.0 0.0 0.0	309,337

Child Education Grant (Foreign Mission)	309,337
2111001 Established Post	309,337

			Use of goods and services	32,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		32,000
Program	92002	Social Services Delivery		32,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		32,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	32,000

Vehicle Registration	32,000
2210509 Other Travel and Transportation	10,000
2210709 Seminars/Conferences/Workshops - Domestic	17,000
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> 72,000
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	72,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		72,000
Program	92002	Social Services Delivery		72,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		72,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	72,000

Vehicle Registration	72,000
2210101 Printed Material and Stationery	10,000
2210102 Office Facilities, Supplies and Accessories	5,000
2210103 Refreshment Items	5,000
2210509 Other Travel and Transportation	5,000
2210510 Other Night Allowances	5,000
2210511 Local Travel Cost	5,000
2210711 Public Education and Sensitization	7,000
2210905 Assembly Members Sittings All	30,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	200,000
Function Code	70620	Community Development						
Organisation	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							200,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						200,000
Program	92002	Social Services Delivery						200,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						200,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	200,000
Vehicle Registration							200,000	
2210120 Purchase of Petty Tools/Implements							135,000	
2210509 Other Travel and Transportation							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							45,000	
2210711 Public Education and Sensitization							10,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024						<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	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	25,000
Vehicle Registration							25,000	
2210711 Public Education and Sensitization							25,000	
Total Cost Centre							638,337	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	490,279
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]				470,279
Objective	000000	Compensation of Employees		470,279
Program	92003	Infrastructure Delivery and Management		470,279
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		470,279
Operation	000000		0.0 0.0 0.0	470,279
Child Education Grant (Foreign Mission)				470,279
2111001 Established Post				470,279
Use of goods and services				20,000
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	20,000
Vehicle Registration				20,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210120 Purchase of Petty Tools/Implements				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				865,943
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							75,500
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					75,500
Program	92003	Infrastructure Delivery and Management					75,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					75,500
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		75,500
Vehicle Registration							75,500
2210101 Printed Material and Stationery							6,000
2210102 Office Facilities, Supplies and Accessories							8,000
2210103 Refreshment Items							2,000
2210509 Other Travel and Transportation							34,000
2210510 Other Night Allowances							2,000
2210709 Seminars/Conferences/Workshops - Domestic							1,500
2210711 Public Education and Sensitization							4,000
2210905 Assembly Members Sitings All							18,000
Non Financial Assets							790,443
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					790,443
Program	92003	Infrastructure Delivery and Management					790,443
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					790,443
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		790,443
WIP - Laboratories							790,443
3111355 WIP - Car/Lorry Park							790,443
							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
WIP - Laboratories							150,000
3113110 Water Systems							50,000
3113162 WIP - Water Systems							100,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14003					<i>Total By Fund Source</i>	2,450,307	
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							2,450,307	
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					2,450,307	
Program	92003	Infrastructure Delivery and Management					2,450,307	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					2,450,307	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	2,450,307
WIP - Laboratories							2,450,307	
3111153 WIP - Bungalows/Flat							310,000	
3111255 WIP - Office Buildings							1,787,949	
3111355 WIP - Car/Lorry Park							242,358	
3111363 WIP-Drainage							60,000	
3113162 WIP - Water Systems							50,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					<i>Total By Fund Source</i>	581,110	
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							581,110	
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					581,110	
Program	92003	Infrastructure Delivery and Management					581,110	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					581,110	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	581,110
WIP - Laboratories							581,110	
3113162 WIP - Water Systems							581,110	
Total Cost Centre							4,537,639	

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<i>Total By Fund Source</i>		
Function Code	70451	Road transport				91,006
Organisation	2341004000	Prestea Huni-Valley Municipal - Bogoso_Works_Feeder Roads_				
Location Code	0109001	Prestea-Huni Valley - Bogoso				
Compensation of employees [GFS]						61,006
Objective	000000	Compensation of Employees				61,006
Program	92003	Infrastructure Delivery and Management				61,006
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				61,006
Operation	000000		0.0	0.0	0.0	61,006
Child Education Grant (Foreign Mission)						61,006
2111001 Established Post						61,006
Use of goods and services						30,000
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				30,000
Program	92003	Infrastructure Delivery and Management				30,000
Sub-Program	92003001	SP3.1 Roads and Transport services				30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210102 Office Facilities, Supplies and Accessories						20,000
2210503 Fuel and Lubricants - Official Vehicles						10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 754,500
Function Code	70451	Road transport	
Organisation	2341004000	Prestea Huni-Valley Municipal - Bogoso_Works_Feeder Roads_	
Location Code	0109001	Prestea-Huni Valley - Bogoso	

			Use of goods and services	54,500
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		54,500
Program	92003	Infrastructure Delivery and Management		54,500
Sub-Program	92003001	SP3.1 Roads and Transport services		54,500
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	54,500

Vehicle Registration				54,500
2210101	Printed Material and Stationery			3,000
2210102	Office Facilities, Supplies and Accessories			6,000
2210103	Refreshment Items			2,500
2210503	Fuel and Lubricants - Official Vehicles			30,000
2210509	Other Travel and Transportation			4,500
2210510	Other Night Allowances			3,000
2210709	Seminars/Conferences/Workshops - Domestic			3,500
2210711	Public Education and Sensitization			2,000

			Non Financial Assets	700,000
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		700,000
Program	92003	Infrastructure Delivery and Management		700,000
Sub-Program	92003001	SP3.1 Roads and Transport services		700,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	700,000

WIP - Laboratories				700,000
3111308	Feeder Roads			700,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 50,000
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	50,000
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003001	SP3.1 Roads and Transport services		50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000

WIP - Laboratories				50,000
3111308	Feeder Roads			50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003		<i>Total By Fund Source</i>				1,400,000
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							1,400,000
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					1,400,000
Program	92003	Infrastructure Delivery and Management					1,400,000
Sub-Program	92003001	SP3.1 Roads and Transport services					1,400,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		1,400,000
WIP - Laboratories							1,400,000
3111308 Feeder Roads							800,000
3111358 WIP - Bridges							600,000
Total Cost Centre							2,295,506

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			575,000
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						75,000
Objective	750503	4.7 ens all lrms acq knwl & skills needed to promote sust dev't				75,000
Program	92004	Economic Development				75,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				75,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	75,000
Vehicle Registration						75,000
2210102 Office Facilities, Supplies and Accessories						5,000
2210103 Refreshment Items						10,000
2210509 Other Travel and Transportation						5,000
2210701 Training Materials						10,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
2210711 Public Education and Sensitization						10,000
2210905 Assembly Members Sittings All						15,000

						Non Financial Assets	500,000
Objective	750503	4.7 ens all lrms acq knwl & skills needed to promote sust dev't					500,000
Program	92004	Economic Development					500,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		500,000
WIP - Laboratories						500,000	
3111304 Markets						500,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			50,000
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 lrms 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
Vehicle Registration						50,000
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

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				11,385
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							11,385
Objective	750503	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					11,385
Program	92004	Economic Development					11,385
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					11,385
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		11,385
Vehicle Registration							11,385
2210120 Purchase of Petty Tools/Implements							11,385
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003		<i>Total By Fund Source</i>				800,000
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							300,000
Objective	750503	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					300,000
Program	92004	Economic Development					300,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					300,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		300,000
Vehicle Registration							300,000
2210120 Purchase of Petty Tools/Implements							250,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Non Financial Assets							500,000
Objective	750503	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					500,000
Program	92004	Economic Development					500,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		500,000
WIP - Laboratories							500,000
3111304 Markets							500,000
Total Cost Centre							1,436,385

							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	92005001	SP5.1 Disaster prevention and Management					10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Vehicle Registration							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	92005001	SP5.1 Disaster prevention and Management					30,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210909 Operational Enhancement Expenses							30,000
Total Cost Centre							40,000
Total Vote							28,221,369

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Prestea Huni-Valley Municipal - Bogoso	22,087,593	22,087,593	
1_No Poverty	329,000	329,000	
11_Sustainable Cities and Communities	2,678,500	2,678,500	
13_Climate Action	40,000	40,000	
16_Peace, Justice, and Strong Institutions	8,185,810	8,185,810	
17_Partnerships for the Goals	0	0	
2_Zero Hunger	354,623	354,623	
3_Good Health and Well-Being	1,444,293	1,444,293	
4_ Quality Education	4,539,608	4,539,608	
6_Clean Water and Sanitation	448,400	448,400	
9_Industry, Innovation, and Infrastructure	4,067,360	4,067,360	
Grand Total	0	0	0
	22,087,593	22,087,593	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Prestea Huni-Valley Municipal - Bogoso	0	0	0	22,087,593	22,087,593	0
9101 - Generic Operations	0	0	0	15,826,653	15,826,653	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,647,173	2,647,173	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	1,210,000	1,210,000	0
910109 - Supervision and cordination	0	0	0	448,400	448,400	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	9,276,080	9,276,080	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,245,000	2,245,000	0
9102 - TRADE AND INDUSTRY	0	0	0	436,385	436,385	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	436,385	436,385	0
9103 - AGRICULTURE	0	0	0	354,623	354,623	0
910301 - Extension Services	0	0	0	354,623	354,623	0
9104 - EDUCATION	0	0	0	260,500	260,500	0
910402 - Supervision and inspection of Education Delivery	0	0	0	260,500	260,500	0
9105 - HEALTH	0	0	0	119,000	119,000	0
910503 - Public Health services	0	0	0	119,000	119,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	329,000	329,000	0
910601 - Social intervention programmes	0	0	0	304,000	304,000	0
910604 - Child right promotion and protection	0	0	0	25,000	25,000	0
9107 - DISASTER PREVENTION	0	0	0	40,000	40,000	0
910701 - Disaster management	0	0	0	40,000	40,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	3,018,000	3,018,000	0
910803 - Protocol services	0	0	0	2,444,000	2,444,000	0
910810 - Plan and budget preparation	0	0	0	574,000	574,000	0
9110 - PHYSICAL PLANNING	0	0	0	444,000	444,000	0
911001 - Land acquisition and registration	0	0	0	250,000	250,000	0
911002 - Land use and Spatial planning	0	0	0	91,000	91,000	0
911003 - Street Naming and Property Addressing System	0	0	0	103,000	103,000	0
9111 - WORKS	0	0	0	180,000	180,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911101 - Supervision and regulation of infrastructure development	0	0	0	180,000	180,000	0
9113 - FINANCE	0	0	0	852,912	852,912	0
911302 - Internal audit operations	0	0	0	202,912	202,912	0
911303 - Revenue collection and management	0	0	0	650,000	650,000	0
9116 - Revenue Projection	0	0	0	0	0	0
911699 - Revenue Collection	0	0	0	0	0	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	226,520	226,520	0
911803 - Staff Training and skills development	0	0	0	226,520	226,520	0
Grand Total	0	0	0	22,087,593	22,087,593	0

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
Prestea Huni-Valley Municipal - Bogoso	22,087,593	22,087,593	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,647,173	2,647,173	
	1,366,617	1,366,617	
	100,000	100,000	
	20,000	20,000	
	1,135,505	1,135,505	
	25,051	25,051	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1,210,000	1,210,000	
	200,000	200,000	
	500,000	500,000	
	210,000	210,000	
	300,000	300,000	
910109 - Supervision and cordination	448,400	448,400	
	180,000	180,000	
	268,400	268,400	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	9,276,080	9,276,080	
	1,485,648	1,485,648	
	847,215	847,215	
	4,694,495	4,694,495	
	2,248,722	2,248,722	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	2,245,000	2,245,000	
	795,000	795,000	
	50,000	50,000	
	1,400,000	1,400,000	
910201 - Promotion of Small, Medium and Large scale enterprises	436,385	436,385	
	75,000	75,000	
	50,000	50,000	
	11,385	11,385	
	300,000	300,000	
910301 - Extension Services	354,623	354,623	
	30,000	30,000	
	54,623	54,623	
	220,000	220,000	
	50,000	50,000	
910402 - Supervision and inspection of Education Delivery	260,500	260,500	
	31,500	31,500	
	50,000	50,000	
	79,000	79,000	
	100,000	100,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910503 - Public Health services	119,000	119,000	
	50,000	50,000	
	69,000	69,000	
910601 - Social intervention programmes	304,000	304,000	
	32,000	32,000	
	72,000	72,000	
	200,000	200,000	
910604 - Child right promotion and protection	25,000	25,000	
	25,000	25,000	
910701 - Disaster management	40,000	40,000	
	10,000	10,000	
	30,000	30,000	
910803 - Protocol services	2,444,000	2,444,000	
	2,014,000	2,014,000	
	430,000	430,000	
910810 - Plan and budget preparation	574,000	574,000	
	10,000	10,000	
	364,000	364,000	
	200,000	200,000	
911001 - Land acquisition and registration	250,000	250,000	
	250,000	250,000	
911002 - Land use and Spatial planning	91,000	91,000	
	18,000	18,000	
	13,000	13,000	
	10,000	10,000	
	50,000	50,000	
911003 - Street Naming and Property Addressing System	103,000	103,000	
	93,000	93,000	
	10,000	10,000	
911101 - Supervision and regulation of infrastructure development	180,000	180,000	
	50,000	50,000	
	130,000	130,000	
911302 - Internal audit operations	202,912	202,912	
	202,912	202,912	
911303 - Revenue collection and management	650,000	650,000	
	650,000	650,000	
911699 - Revenue Collection	0	0	
	0	0	

Expenditure by Operation and Source of Funding

In GH¢

<i>MDA and Standardised Operation</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911803 - Staff Training and skills development	226,520	226,520	
	10,000	10,000	
	120,000	120,000	
	40,000	40,000	
	40,000	40,000	
	16,520	16,520	
Grand Total	0	0	0
	22,087,593	22,087,593	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Prestea Huni-Valley Municipal - Bogoso	22,087,593	22,087,593	
70111 Exec. & leg. Organs (cs)	8,185,810	8,185,810	
	20,000	20,000	
	5,012,529	5,012,529	
	600,000	600,000	
	556,205	556,205	
	1,955,505	1,955,505	
	41,571	41,571	
70133 Overall planning & statistical services (CS)	444,000	444,000	
	18,000	18,000	
	106,000	106,000	
	20,000	20,000	
	300,000	300,000	
70360 Public order and safety n.e.c	40,000	40,000	
	10,000	10,000	
	30,000	30,000	
70411 General Commercial & economic affairs (CS)	1,436,385	1,436,385	
	575,000	575,000	
	50,000	50,000	
	11,385	11,385	
	800,000	800,000	
70421 Agriculture cs	354,623	354,623	
	30,000	30,000	
	54,623	54,623	
	220,000	220,000	
	50,000	50,000	
70451 Road transport	2,234,500	2,234,500	
	30,000	30,000	
	754,500	754,500	
	50,000	50,000	
	1,400,000	1,400,000	
70610 Housing development	4,067,360	4,067,360	
	20,000	20,000	
	865,943	865,943	
	150,000	150,000	
	2,450,307	2,450,307	
	581,110	581,110	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2025 Budget</i>	<i>2026 forecast</i>	<i>2027 forecast</i>
Prestea Huni-Valley Municipal - Bogoso	22,087,593	22,087,593	
70111 Exec. & leg. Organs (cs)	8,185,810	8,185,810	
70133 Overall planning & statistical services (CS)	444,000	444,000	
70360 Public order and safety n.e.c	40,000	40,000	
70411 General Commercial & economic affairs (CS)	1,436,385	1,436,385	
70421 Agriculture cs	354,623	354,623	
70451 Road transport	2,234,500	2,234,500	
70610 Housing development	4,067,360	4,067,360	
70620 Community Development	329,000	329,000	
70721 General Medical services (IS)	1,444,293	1,444,293	
70740 Public health services	448,400	448,400	
70980 Education n.e.c	3,103,223	3,103,223	
<i>Grand Total</i>	0	0	0
	22,087,593	22,087,593	