



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

PRESTEA HUNI VALLEY MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The Prestea Huni-Valley Municipal (PHM) is one of the 23 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 Bepo Council.

Prestea Huni-Valley Municipal 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 2010 Population and Housing Census, the Prestea Huni-Valley Municipal Assembly had a population of 159,304. The Municipal growth rate is 2.2%. It is estimated that the 2019 projected Population of the Municipality is about 194,182 and it is projected to reach 207,428 by 2022.

Female Population is 50.5 percent of the total population (98,062) as against 49.5 percent of Male (96,120) females representing 6.7 percent of the regional population figure.

About 44.1 percent the population of 15 years and older were employed by the Agricultural forestry sector followed by Mining and Quarry and Wholesale and retail; repair of motor vehicles and motorcycles 18.2 percent and 13.6 percent respectively. The remaining is engaged in small scale trading and the formal sectors. Immigration by large takes place only in the mining and commercial communities.

2. VISION

Vision Statement 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.

3. MISSION

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

4. GOALS

Accountability, Client-oriented, Creativity, Diligence, Discipline, Equity, Integrity, Innovativeness, Timeliness and Transparency.

5. 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:

- ❖ Be responsible for the overall development of the District;
- ❖ Formulate and execute plans, programmes and strategies for effective mobilization and utilization of the resources necessary for the overall development of the district;

- ❖ Promote and support productive activity and social development in the district and remove all obstacles to imitative and development;
- ❖ Initiate programmes for the development of basic infrastructure and to provide works and services in the district;
- ❖ Be responsible for the development, improvement and management of human settlements and the environment in the district.

6. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture engages about 52% of the population within the Municipal. Crop farming is the main agricultural activity with about 97.3% of households engaged in it. The major food crops grown are cassava, rice, maize and plantain while cocoa, oil palm, coffee, rubber, coconut and citrus are some of the major cash crops grown. Those into livestock rearing account for about 28.1% with poultry being the dominant animal reared in the Municipality. In the rural localities 97.9% are agricultural households (GSS, 2014).

b. MARKET CENTER

Food crop farmers in the Prestea Huni-Valley Municipality have access to seven major markets located at Akotom, Wassa Nkran, Prestea, Bogoso, Huni-Valley, Damang and Gordon markets though scattered mini farm-gate markets exist in the municipality. The conditions of most of the market places are not the best. They are characterized with insanitary conditions, no toilet and urinal facilities, dilapidated structures with its accompanying insecurity. There are vibrant weekly market centers that attract large number of traders from Takoradi, Kumasi, and Cape Coast.

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

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

Table 1: Markets Centres

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

c. ROAD NETWORK

Total Road Network within the Municipality is about 447.8 Km comprising 138km of Trunk Roads, 62km of engineered (Urban) Roads and 247.8km of Feeder Roads.

<u>Condition</u>	<u>Trunk Roads</u>	<u>Town Roads</u>	<u>Feeder Roads</u>
Good conditions	18km	3.5km	39.6km
Fair Condition	48km	4.5km	92.6km
Poor/Bad Condition	72km	54km	106.4km

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

d. EDUCATION

- The Municipality has 6 Educational Circuits managing 226 Pre-schools, 166 Primary, 131 Junior High School, 3 Senior High Schools. The Municipality currently has 29 Schools with 9,494 Pupils benefiting from the School Feeding programme. 4,883 being Males and 4,611 being female. The overall Teacher/Pupil Ratio 2017/2018 is 1:30.

The performance of students presented for BECE for the past four years is as follows;

<u>Year</u>	<u>% Performance</u>
2016	56.8%
2017	66.7%
2018	43.6%
2019	48.1%

Table 2: Public and Private Educational Institutions in the Municipality

	Private	Public	TOTAL
Pre-schools	58	206	58
Kindergarten	64	104	168
Primary	64	102	166
Junior High School	50	81	131
Senior High School	0	3	3
Total	236	290	526

Source: PHMA (MTDP)

e. HEALTH

There are 28 health facilities comprising of two (2) hospitals (Private), Two (2) Health Centers, four (4) Clinics, Eighteen (18) CHPs Compounds and two (2) Maternity Homes in the Municipality. The Doctor to Patient ratio currently stands at 1:32,555 while Nurses to Patient ratio stands at 1:2668. Malaria continues to top the chart for the top ten reported cases in the Municipality in terms of OPD attendance and death.

Table 3: Public and Private Health Institutions in the Municipality

Categories	Public	Private	Sub-Total
Hospital	1	1	2
Health Centre	4	4	8
Clinics	0	7	7
CHPS	16	0	16
Functional CHPS Zone	26		
Total		12	33

Source: Municipal Health Department, 2017

f. 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 provided 365 water facilities serving a population of 165,715. This constitutes about 81.20% of the Population. The facilities comprise 290 Boreholes with 225 functioning, 6 Small Town Water System, 5 Small Community Water System and 3 Pipe Systems supplying water to the population across the Municipality

The remaining 18.8 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

Solid Waste Management

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

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

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

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 the Assembly's policies to ensure any new house build from 2017 would have toilet facility within the house hence permits are critically scrutinize considering especially toilet facilities in the Plan. Current percentage of Population having access to toilet is about 43%. Facilities provided or being supported to provide are 67 KVIPs, 305 VIPs, 50 Aqua Privies, 2,500 Water Closets and 40 Digni-Loo Toilets.

g. ENERGY

Energy for that matter electricity is one of the key pillars for economic growth and development. Connecting Communities to the National grid would enhanced the effective functioning of Small and Medium Scale Enterprises that would help boost the local economic activities. Currently the electricity coverage is about 65.31% covering 128 Communities out of the 196 Communities have been connected to the national grid in the Municipality whiles remaining Communities are still not connected.

7. KEY ACHIEVEMENTS IN 2019

The mandate of the Prestea Huni Valley Municipal Assembly as expressed in the Local Governance Act 2019, Act 936 has undertaken some key projects and programmes as follows:

	
Rehabilitation of NHIS office at Bogoso	Construction of 1No. 4-unit staff quarters at Bogoso-Phase II-MDF
	
Construction Of 1NO. 4-unit Classroom Block With Ancillary Facilities For Prestea Senior High Technical School	Manufacture & supply of 1000pcs standard, dual and mono desks and 200 hexagonal desk – Municipal wide

	
Construction of 1 No. 2-unit classroom block with kitchen, cleaning area, staff room, store room, office, W/Cs, mechanized borehole and furniture – Petepom	Construction of 1 No. 2-unit classroom block with kitchen, cleaning area, staff room, store room, office, W/Cs, mechanized borehole and furniture - Yareyeya
	
Completion of Prestea Presbyterian School block	Construction Of 1no. 3-unit Classroom Pavilion Block At Fantefokrom –Petepom
	
CHPS Compound with Nurses Quarters - Gyimakrom	CHPS Compound with Nurses Quarters - Gyimakrom



Distribution of 150,000 Coco Seedlings to farmers

Distribution of Oil-Palm Seedlings to farmers

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Internally Generated Revenue (IGR) (Including Stool Land Revenue and Mineral Development Fund)

Table 4: Revenue Performance - IGF

	2017		2018		2019		% Perf. as at July,
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	308,300.00	97,703.55	615,000.00	416,612.15	1,015,000.00	446,127.66	43.95
Basic Rate	-	-	-	-	5,000.00	1,417.00	28.34
Fees	146,150.00	153,425.20	152,095.00	177,034.00	210,100.00	151,557.00	72.17
Fines	5,000.00	4,499.00	5,000.00	46,810.00	2,650.00	1,582.00	59.70
Licenses	612,050.00	540,237.41	644,870.00	487,195.74	757,550.00	356,084.34	47.00
Lands	113,000.00	209,568.74	316,000.00	411,367.41	183,000.00	44,844.12	24.50
Rent	3,000.00	2,470.00	23,500.00	21,730.00	27,650.00	20,787.00	75.18
Investment	-	178,687.00	100,000.00	16,033.00	125,000.00	-	-
Sundry Recov.	1,100.00	106,640.63	20,000.00	9,232.56	2,200.00	2,870.00	130.45
Sub-Total (A)	1,188,600.00	1,293,231.53	1,876,465.00	1,586,014.86	2,380,150.00	1,025,269.12	44.04
MDF	3,556,395.64	1,120,501.00	3,850,000.00	3,614,257.00	3,850,000.00	1,669,629.00	43.37
SLR	700,000.00	802,573.00	327,442.00	282,970.00	380,000.00	125,981.00	33.15
Sub-Total (B)	4,256,395.64	1,923,074.00	4,177,442.00	3,897,227.00	4,230,000.00	1,795,610.00	42.45
Grand Total	5,444,995.64	3,216,305.53	6,053,907.00	5,483,241.86	6,558,150.00	2,820,879.12	43.01

IGR=Internally Generated Revenue MDF= Mineral Development Fund SLR=Stool Land Revenue

Table 5: Revenue Performance- All Revenue Sources

	2017		2018		2019		% Perf. As at July, 19
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	1,188,600.00	1,293,231.53	1,876,465.00	1,586,014.86	2,328,150.00	1,025,269.12	44.04
MDF	3,556,395.64	1,120,501.00	3,850,000.00	3,614,257.00	3,850,000.00	1,669,629.00	43.37
SLR	700,000.00	802,573.00	327,442.00	282,970.00	380,000.00	125,981.00	33.15
Compensation Transfer	1,075,460.92	515,148.86	1,574,248.78	1,712,672.94	1,684,193.54	903,533.82	53.65

Goods and Services Transfer	66,522.51	42,279.71	52,395.72	90,163.60	52,432.45	-	-
DACF	3,240,416.36	1,619,894.50	3,905,480.00	1,380,459.70	3,748,197.00	1,111,485.87	29.65
DDF	766,168.00	113,066.00	766,168.00	685,416.00	614,449.00	1,222,841.74	199.01
MP-DACF	120,000.00	112,761.39	120,000.00	292,342.16	187,409.85	183,970.98	98.17
Others (PWD, Donor Transfer)	262,000.00	145,503.67	987,500.00	350,210.85	187,445.91	231,105.03	123.29
Total	10,975,563.43	5,764,959.66	13,459,699.50	9,994,507.11	13,032,277.75	6,473,816.56	49.68

b. Expenditure

Table 6: Expenditure Performance - IGF

Expenditure Performance – Internally Generated Revenue (Including MDF & SLR) Only							
Expenditure	2017		2018		2019		% Perform. as at July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	234,400.00	252,696.01	265,000.00	257,129.77	356,232.68	118,586.90	33.29
Goods and Services	1,859,982.00	1,000,355.29	2,029,369.69	1,738,896.28	2,758,132.34	1,336,042.73	48.44
Assets	3,350,613.64	1,189,489.95	3,759,537.31	2,451,096.92	3,443,784.98	1,585,696.26	46.05
Total	5,444,995.64	2,442,541.25	6,053,907.00	4,447,122.97	6,558,150.00	3,040,325.89	46.36

Table 7: Expenditure Performance - All Sources

Expenditure Performance (All Departments) – All Sources							
EXPENDITURE	2017		2018		2019		% Perform. as at July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,075,460.92	515,148.86	1,574,248.78	1,712,672.94	1,684,193.54	903,533.82	53.65
Goods and Services	2,040,903.41	900,750.41	2,316,436.94	1,819,989.49	2,467,742.20	1,438,816.15	50.30

Prestea Huni Valley Municipal Assembly, 2020 Budget Estimates

Services							
Assets	2,414,203.46	909,967.08	3,515,106.78	671,984.34	2,322,192.01	797,091.32	34.32
Total	5,530,567.79	2,325,866.35	7,405,792.50	4,204,646.77	6,474,127.75	3,139,441.29	48.49

Table 8: 2020 – 2023 Revenue Projections – IGR, MDF & SLR

	2019 Budget	Actual as at July	2020	2021	2022	2023
Property Rate	1,015,000.00	446,127.66	1,000,500.00	1,347,300.00	1,377,500.00	1,554,500.00
Basic Rate	5,000.00	1,417.00	5,000.00	6,000.00	6,550.00	7,500.00
Fees	210,100.00	151,557.00	378,200.00	380,200.00	460,000.00	500,000.00
Fines	2,650.00	1,582.00	4,200.00	5,000.00	6,000.00	7,500.00
Licenses	757,550.00	356,084.34	649,750.00	831,390.00	916,950.00	1,078,080.00
Lands	183,000.00	44,844.12	261,800.00	352,000.00	683,780.00	741,958.00
Rent	27,650.00	20,787.00	40,000.00	45,500.00	50,200.00	55,000.00
Investment	125,000.00	-				
Sundry Recov.	2,200.00	2,870.00	6,350.00	4,900.00	1,280.00	1,700.00
Sub-Total (A)	2,380,150.00	1,025,269.12	2,345,800.00	2,972,290.00	3,502,260.00	3,946,238.00
MDF	3,850,000.00	1,669,629.00	4,874,829.00	4,550,000.00	4,675,000.00	5,000,000.00
SLR	380,000.00	125,981.00	320,000.00	350,000.00	380,000.00	420,000.00
Sub-Total (B)	4,230,000.00	1,795,610.00	5,194,829.00	4,900,000.00	5,055,000.00	5,420,000.00
Grand Total	6,558,150.00	2,820,879.12	7,540,629.00	7,872,290.00	8,557,260.00	9,366,238.00

Table 9: 2020 – 2023 Revenue Projections – All Revenue Sources

	2019 Budget Estimate	Actual as at July, 2019	2020 Estimate	2021	2022	2023
IGF	2,380,150.00	1,025,269.12	2,345,800.00	2,972,290.00	3,502,260.00	3,946,238.00
MDF	3,850,000.00	1,669,629.00	4,874,829.00	4,550,000.00	4,675,000.00	5,000,000.00
SLR	380,000.00	125,981.00	320,000.00	350,000.00	380,000.00	420,000.00
Compensation Transfer	1,684,193.54	903,533.82	1,832,135.47	2,045,349.02	2,216,883.92	2,411,526.33
Goods & Services Transfer	52,432.45	-	73,443.25	77,115.41	82,127.91	88,287.50
DACF	3,610,841.90	1,111,485.87	4,113,093.35	4,143,941.55	4,181,237.02	4,223,049.39

Prestea Huni Valley Municipal Assembly, 2020 Budget Estimates

DDF	1,150,000.00	1,222,841.74	1,222,481.74	763,738.94	763,738.94	763,738.94
Others (PWD, Donor Transfer)	564,855.76	415,076.01	512,076.01	517,420.46	532,192.66	526,368.06
Total	12,205,473.65	6,472,835.56	15,293,858.82	15,419,855.38	16,325,360.46	17,378,788.23

1. NMTDF Policy Objectives in Line with SDGs and Targets and Cost

Table 10: NMTDF Policy Objectives in Line with SDGs and Targets and Cost

Focus Area	Policy Objective	SDG'S	SDG Targets	Municipal Strategy to be Implemented	Budget
Local Government and Decentralization	Strengthen Fiscal Decentralization	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels (Goal 16)	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	1. Use software for billing and tracking of rate payments with Rate Payers Stickers	GH¢15,000.00
				2. Cede property and Basic Rate collection to the Area Councils	
Good Governance	Ensure free, responsive, inclusive, participatory and representative decision-making	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	3. Undertake Public Sensitization on Assembly's Bye Laws and Ensure the Enforcement of the Bye Laws	GH¢550,000.00
				4. Assemble's Bye Laws and Ensure the Enforcement of the Bye Laws	
Good Governance	Ensure free, responsive, inclusive, participatory and representative decision-making	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	5. Provide infrastructure and other Facilities to Enhance Non-Tax Revenue Mobilization	GH¢65,000.00
				6. Quarterly Public Fora on Plan and Budget Implementation	
Good Governance	Ensure free, responsive, inclusive, participatory and representative decision-making	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	7. Regional Budget Hearing	GH¢65,000.00
				8. Public Budget Hearing	
Good Governance	Ensure free, responsive, inclusive, participatory and representative decision-making	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	9. Training Sub-Structures on Planning, Budgeting, Revenue Mobilization and PFM Template	GH¢3,520,650.00
				10. Quarterly Audit Committee Meeting	
Good Governance	Ensure free, responsive, inclusive, participatory and representative decision-making	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	1. Support for Needed But Brilliant Students	GH¢3,520,650.00
				2. Provision of Furniture for Schools	
Good Governance	Ensure free, responsive, inclusive, participatory and representative decision-making	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	3. Construction of Classroom Blocks	GH¢3,520,650.00
				4. Support for STMIES	
Good Governance	Ensure free, responsive, inclusive, participatory and representative decision-making	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	5. Support Municipal Mock BECE Exams	GH¢3,520,650.00

Social Development	Ensure affordable, easily accessible and Universal Health Coverage	(Goal 4) Ensure healthy Lives and Promote Well-being for all at all Ages (Goal 3)	3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	6. Support for other Educational Activities	
	Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups		Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	1. Provide Infrastructure for effective and safe health service delivery 2. Immunization Activities 3. Undertake Community sensitization on disease prevention and Hygienic practices 4. Undertake Community sensitization on Malaria, HIV/AIDS and other STDs 5. Support other Activities of HIV and AIDS Preventions	GH¢658,500.00

1.1. NMTDF Policy Objectives in Line with SDGs and Targets and Cost

Focus Area	Policy Objective	SDG's	SDG Targets	Municipal Strategy to be Implemented	Budget
Social Development	Attain gender equality and equity in political, social and economic development systems and outcomes	Reduce inequality within and among countries (Goal 10)	10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	1.Sensitization on the Elimination of Worse Form of Child Labor 2.Support to LEAP Activities 3.Provide Skills Development in Incoming Generating Activities for Women and the Vulnerable	GH¢45,000.00
	Promote full participation of PWDs in social and Economic	Promote sustained, inclusive and sustainable	8.5 By 2030, achieve full and productive employment and decent work for all women and men, including for young	1.Create Awareness on rights and responsibilities of PWDs 2.Link PWDs and other vulnerable groups to Education and Health Opportunities	GH¢136,635.95

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development	economic growth, full and productive employment and decent work for all (Goal 8)	people and persons with disabilities, and equal pay for work of equal value	3.Organize medical screening for PWDs 4.Update existing database of PWDs		
Improve postharvest management	End hunger, Achieve Food Security and Improved Nutrition and Promote Sustainable Agriculture (Goal 2)	2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	1. Support the activities of the Agriculture Department 2. Provide logistics for the effective discharge of official duties 3. Organize training for small ruminant Farmers on Management and Feeding 4. Conduct extensive surveillance on livestock diseases 5. Vaccinate poultry, pets and other livestock's 6. Train small scale agro-processors on packaging 7. Support for Planting for food, investment and Jobs 8. Provide 150,000 Cocoa and Palm Fruit Seedlings		GH¢475,153.22
Promote a demand driven approach to agricultural development	End Poverty in all its Forms Everywhere (Goal 1)				
Promote livestock and poultry Development for food security and income generation					

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1.2. NMTDF Policy Objectives in Line with SDGs and Targets and Cost

Focus Area	Policy Objective	SDG'S	SDG Targets	Municipal Strategy to be Implemented	Budget
Economic	Substantially increase number of youth and adults who have relevant skills	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	<ol style="list-style-type: none"> Community Base Training in Piggery, Cassava Processing, Soap Making and Grass-Cutter Rearing Organize training programmes in Marketing, Business Management, Piggery, Cassava Processing, Poultry and Fish Farming Support Trainees with Start-up Kits Facilitates One District, one Factory 	GHC375,000.00
Environment, Infrastructure and Human Settlement	Develop quality, reliable, sustainable and resilient infrastructure.	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	<ol style="list-style-type: none"> Regular supervision of Assembly and Community initiated projects Procure drone to monitor unauthorised developments Submit regular reports on projects being undertaking by the Assembly Provision of portable water and maintenance of the exiting water facilities 	GHC1,429,773.07
	Enhance inclusive	Goal 11: Make cities and human	11.3 By 2030, enhance inclusive and sustainable	<ol style="list-style-type: none"> Develop local community plans for 5 selected communities 	

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	urbanization & capacity for settlement planning	settlements inclusive, safe, resilient and sustainable	urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	<ol style="list-style-type: none"> Undertake street naming and property addressing in 25 major communities and provide property number plates in conjunction with Ghana Post Undertake property valuation municipal wide Facilitates quick permit process to avoid unauthorised development 	GHC508,907.57
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1.3. NMTDF Policy Objectives in Line with SDGs and Targets and Cost

Focus Area	Policy Objective	SDG'S	SDG Targets	Municipal Strategy to be Implemented	Budget
Environment, Infrastructure and Human Settlement	Reduce environmental pollution	Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	15.2 By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally	<ol style="list-style-type: none"> Regular Public sensitization on refuse Management Support for Households Toilets to eliminates open defecation Refuse management services Undertake monthly Community Clean-up exercises Desilt drains for free flow of waste water Procure 3 motorbikes for outreach activities Regular maintenance of Assembly's Landfill Site 	GHC1,137,500.00

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1. POLICY OUTCOME INDICATORS AND TARGETS

Table 11: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2017	51.78	2018	28.60%	2019	25.00%
	% total IGF mobilized	2017	89.97%	2018	86.59%	2019	90.00%
	% of expenditure kept within budget	2017	100%	2018	100%	2019	100%
Increase access to safe and potable water	Number of Communities provided with portable water	2017	10	2018	10	2019	5
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2017	30	2018	50	2019	50
	Number of school building constructed	2017	2	2018	2	2019	4
Improved environmental sanitation	Number of disposal site created	2017	1	2018	-	2019	1
	Number food vendors tested and certified	2017	550	2018	600	2019	610
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2017	200	2018	220	2019	300
Improved state of feeder roads	Kilometers of roads reshaped	2017	44Km	2018	94Km	2019	55km
Improved night security	Number of streetlights installed and maintained	2017	280	2018	500	2019	250
Improved access to quality healthcare and furnished	Number of Health facilities Equipped	2017	2	2018	3	2019	3

2. Revenue Mobilization Strategies for Key Revenue Sources

The Assembly intends to mobilize about GH¢2,345,800.00 Internally Generated Revenue in 2020 fiscal year. Some of the activities to be undertaken includes;

1. Completion of the Street Naming and Property Addressing
2. Undertake Municipal Wide Property Valuation and Revaluation
3. Continue to use billing and tracking software for rate payments
4. To organize Seminar for Chiefs, Opinion Leaders and the Media on their Role in revenue Mobilization
5. Undertake Quarterly Public Engagement on Plan and Budget Implementation
6. Expand the use of Rate Payers Stickers to other Councils
7. Update Assembly's Database for Planning and Budgeting
8. Apply necessary sanctions where applicable to Revenue Collectors and Generators
9. Organize Capacity Building for Revenue Collectors
10. Redesign and Replacement of Commercial Vehicle Embossment
11. Enforce the Use of Municipal Drivers' License
12. Rotation of Collectors on Quarterly basis within Zonal/Urban Councils
13. Enforce the Collection Ceded Property and Basic Rate Collection by the Zonal & Urban Councils
14. Gazette the 2020 Fee-Fixing and Rate Impost Resolutions and the Assembly Bye-Laws
15. Provide infrastructure and other Facilities to Enhance Non-Tax Revenue Mobilization
16. Organize Public Budget hearings and Social Accountability fora to involve individuals and corporations in the budgeting and Implementation Processes
17. Annual recognition meeting with Outstanding Rate Payers and Awards for best Performing Revenue Collector(s)

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

Programme 1: Management and Administration

1. Budget Programme Objectives

- i. To Provide Administrative Support for the Assembly
- ii. Strengthen Economic Planning and Forecasting.
- iii. To formulate and Translate Policies and Priorities of the Assembly into Strategies for Efficient and Effective Service Delivery
- iv. Improve Resource Mobilization and Management
- v. Ensure Efficient Public Expenditure Management
- vi. Ensure Effective Monitoring and Evaluation (M&E) of Projects and Programmes and Timely Reporting on Programmes and other Activities.
- vii. To Provide Efficient Human Resource Management of the Municipality
- viii. Promote Transparency and Accountability.
- ix. Develop Adequate Skilled Human Resource Base

2. Budget Programme Description

The Management and Administration Programme is made up of five (5) Sub Programmes comprising General Administration, Finance and Revenue Mobilisation, Planning, Budget and Coordination, Legislative Oversight, and Human Resource Management. This Programme is responsible for all activities and Programmes relating to the Internal Management and Control of the Organization 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

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, Estate, Transport, Logistics and Procurement, Budget and Rating, Development Planning, Audit, Management Information System, Statistical Service, Information Service, Accounts, Stores, Security and Human

Resources Management. Some of the Duties undertaken by Units under the Central Administration are spelt out below.

- 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 Programmes to achieving sustainable economic growth and development. The unit serves as the Secretariat of Municipal Planning Coordination Unit (MPCU).
- The Budget and Rating Unit facilitates the preparation and execution of the Municipal Composite Budget which is the collating of Annual Estimates of Decentralized Departments in the Municipality and Fee Fixing and Rate Imposition Resolutions. The Unit translates the Municipal Annual 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. The Unit is to regularly analyse the implementation of the Budget and advise 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 assist in strategizing and the mobilization of revenues for the Municipality.
- 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.
- 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 programmes and operations of the Assembly. It also made

follow-ups on the agreed audit recommendations, ensure proper accountability and banking of collected revenues.

- The Human Resource Unit is mainly responsible for managing and developing the capabilities and competencies of each staff as well as coordinating human resource management programmes for effective and efficient Public Service Delivery.
- Procurement and Stores facilitate the Procurement of Goods and Services and Assets for the Assembly. They ensure the safe custody items and account for the items issued to Departments and Unit
- 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. They help in the promotion of Local Governance and good relation between the Assembly and the populace.
- Prestea Urban Council, Aboso, Awudua, Bepoh, 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 Central Administration currently has 57 Staff of which 11 is on Internally Generated Revenue Payroll while 46 are on the Central Government Payroll. These are the staff strength of the Central Administration to assist in the delivery of the activities and programmes of the Sub-Programme;

The programmes and projects of the Central Administration would be funded DACF, DDF, GoG, and IGF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

Sub-Programme 1.1 General Administration

1. Budget Sub-Programme Objective

- a. To Facilitate and Coordinate Activities of Departments of the Assembly
- b. To Provide Effective Support Services

2. Budget Sub-Programme Results Statement

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

Table 12: Budget Results Statement - General Administration

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize quarterly management meetings annually	Number of quarterly meetings held	4	3	4	4	4
Meetings of Municipal Security Committee Held	No. of Municipal Security Committee meetings held with Minutes	8	6	10	8	8
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	3	4	4	4

Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	2	4	4	4
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3. Budget Sub-Programme Operations and Projects

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

Table 13: Main Operations And Projects

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Gazette Assembly Revised Bye Laws and 2020 Fee Fixing and Rate Impost	Procurement of Office Furniture and Fittings
Organize Public Relations and Complaints Committee (PRCC) meetings	
Procurement of Office Supplies and Consumables	
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	
Print 2020 Property Rate and Business Operating Permit Bills	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and 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-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by six (6) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

3. Budget Sub-Programme Results Statement

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

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

Table 14: Budget Results Statement - Finance And Revenue Mobilization

Main Outputs	Output Indicator	Past Years	Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Annual and Monthly Financial Statement of Accounts submitted by	Annual Statement of Accounts submitted by	28 th February	28 th February	28 th February	28 th February	28 th February
Statement of Accounts submitted.	Number of monthly Financial Reports submitted	12	8	8	12	12
Improve Internally Generated Revenue Mobilization	% increase in Total IGF Revenue using 2017 as the baseline	80.38%	105%	127%	177%	200%
	% of the Revenue Mobilization Action Plan Implemented	60%	70%	80%	100%	100%

4. Budget Sub-Programme Operations and Projects

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

Table 15: Main Operations And Projects

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment
Capacity Building for Staff on the use of GIFMIS	Rehabilitates Revenue Office
Performance Review Meeting with Collectors on their Performances and new collection strategies	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main Units for the delivery is the Planning and Budget and Rating Unit. The main sub-program operations include;

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

Nine (9) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

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

3. Budget Sub-Programme Results Statement

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

Table 16: Budget Results Statement – Planning, Budgeting And Coordination

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Preparation and Approval of Plans and Budgets	Annual Progress Report Prepare and Submitted by	28 th February, 2018	28 th February, 2019	28 th February, 2020	28 th February, 2021	28 th February, 2022
	Composite Action Plan and Budget approved by General Assembly	30 th October, 2017	25 ^h October, 2017	30 th September, 2019	30 th September, 2020	30 th September, 2021
	Annual Action Plan Prepared and Approved by	31 st August, 2017	July, 2019	31 st August, 2020	31 st August, 2021	31 st August, 2022
Social Accountability meetings held	Number of Town Hall meetings organized	4	2	4	4	4
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	2	4	4

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Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March
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4. Budget Sub-Programme Operations and Projects

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

Table 17: Main Operations And Projects

Operations	Projects
Review Composite Budget and Annual Action Plan	
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Undertake Data Collection for Planning and Budgeting	
Facilitates Town Hall Meetings on Plan and Budget Implementation	
Liaised with Other Sub-Programmes to Improve Internally Generated Revenue	

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

- To Perform Deliberative and Legislative Functions in the Municipal
- Promote Transparency and Accountability
- To Facilitate Local Level Governance

2. 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 enforce 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, MDF, DDF and DACF

3. Budget Sub-Programme Results Statement

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

Table 18: Budget Results Statement – Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize Executive Committee and Assembly Meetings annually	Number of Executive Committee and General Assembly meetings held	4	4	3	4	4
	Number of statutory sub-committee meeting held	4	4	3	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized with Reports	1	1	2	2	2

3. Budget Sub-Programme Operations and Projects

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

Table 19: Main Operations And Projects

Operations	Projects
Protocol Services	
Deliberate and Approved Assembly Bye Laws	
Capacity Building on Programme Based Budgeting and Revenue Mobilization Strategies	
Capacity Building on the Roles and Responsibilities of Assembly Members	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the Departments 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-program 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) staff will carry out the implementation of activities with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Table 20: Budget Results Statement -

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Appraisal staff annually	Number of staff appraisal conducted	91	97	106	150	175
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	7	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	4	4	3	4	4
Salary Administration	Monthly validation ESPV	12	12	7	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 21: Main Operations And Projects

Operations	Projects
Staff and Personnel Management	
Organize Manpower Skill Development	
Human Resource Planning and Management	
Semi-Annually Appraise Staff on their Performances	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- a) To Promote Spatially Integrated and Orderly Development of Human Settlements.
- b) To Establish a Framework to Coordinate Human Settlements Development.
- c) To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- d) To Promote Resilient Infrastructure Development and Maintenance, and the Provision of Basic Services.
- e) To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main Sub-Programmes tasked with the responsibility of delivering the program are Physical Planning 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 nine (9) officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To Design Plans and Proposals to help in the Development of Settlements in the Municipality
- To Assist in Awareness Creation on Human Settlement and Spatial Development Policies
- To Periodically Review the Human Settlement Development Plans of the Municipality
- To Assist in the Monitoring and Evaluation of Infrastructural Development in the Municipality.
- To Streamline Spatial and Land Use Planning System.
- To Promote Spatially Integrated and Orderly Development of Human Settlements.

2. 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 Town and Country Planning Department. The Sub-Programme activities are funded from the IGR, MDF, DACF, DDF, and GoG.

Challenges

- Delay in the Release of Funds for the Project by the Municipal Assembly.
- Difficulties in Determining Parcel Boundaries.
- Inadequate Staff
- Inadequate Logistics

Major services delivered by the sub-program include;

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

3. Budget Sub-Programme Results Statement

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

Table 22: Budget Results Statement – Planning And Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
		Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	50	70	105
Street Naming and Property Addressing Systems	No. of Communities Streets Named with Signage's and Properties Number	0	0	0	8	15
Statutory meetings convened	Number of meetings organized	4	4	3	4	4

Community sensitization exercise undertaken	Number of sensitization exercise organized on Permitting Processes	4	6	3	8	8
Conduct Regular Site Inspection	Quarterly report	2	1	4	4	4
Valuation of Properties	No. of Communities Properties Valuation was Undertaken	-	-	5	95	0

4. Budget Sub-Programme Operations and Projects

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

Table 23: Main Operations and Projects

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System and Mounting of signage's and House Number Plates	
Property Valuation	
Technical and Statutory Committee Meetings to consider and approve permits	
Public Sensitization on Permitting	
Develop local Community Plan to control development	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To Ensure an Integrated and Harmonized Infrastructure Development,
- To Ensure Effective and Efficient Service Delivery,
- To Provide Technical Services for all Works Related Activities
- To Prevent Unauthorized Development of Physical Structures
- To Assist in Revenue Generation
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

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

- Facilitate the implementation of policies on works and report to the Assembly
- Assist to prepare tender documents for all civil works projects to be undertaken by the Assembly and community initiated projects.
- Facilitates the construction, repair and maintenance of public buildings, roads and drains along any streets in the major settlements in the Municipality.
- Facilitates the provision of adequate and wholesome supply of potable water for within the municipality.

- Assist in the inspection of projects undertaken by the Municipal Assembly with sub-programmes of the Assembly.
- Provide technical and engineering assistance on works to be undertaken by the Assembly.
- Assist the Assembly revenue generation

This sub-programme is funded from the Central Government transfers and Assembly's Internally Generated Funds, Mineral Development Fund and District Development Facility Fund

The sub-programme is managed by six staff.

3. Budget Sub-Programme Results Statement

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

Table 24: Budget Results Statement –Infrastructure Development

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Year 2019	Indicative Year 2020	Indicative Year 2021
Project inspection	No. of site meetings organised	10	10	8	10	12
Provision of Boreholes and Rehabilitation of Broken-down Pumps	No. of Institutional Boreholes Provided	3	3	2	8	8
	No. of Community Boreholes Provided	10	9	12	14	20
Pumps	No. of Broken-down Boreholes Repaired	3	6	14	3	2
	No. of Communities Provided with Iron and Manganese Treatment Plan	2	10	16	20	25

Formed and Train WATSAN Committees	No. of WATSAN Groups formed and Trained	7	-	5	3	2
Effective and efficient transport system provided	Kilometres of road cleared and opened up	-	-	15Km	25km	30Km
	Kilometres of Roads Reshaped	50km	30km	85km	100km	100km

4. Budget Sub-Programme Operations and Projects

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

Table 25: Main Operations And Projects

Operations	Projects
Supervision and regulation of infrastructure development	Drilling of 5 No. Mechanized boreholes
Procurement of Office Equipment and Drones for Monitoring Physical Development Projects within the Municipality	Reshaping of Roads and Maintenance of Drains
	Renovation of Office and Residential Accommodation

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Enhance Inclusive and Equitable Access to, and Participation in Education at all Levels
- To Ensure Sustainable, Equitable and Easily Accessible Healthcare Services
- To accelerate the provision of improved environmental sanitation service.
- To Facilitate the Integrating of the Disadvantaged, Vulnerable and Excluded in Mainstream of Development
- To Establish an Effective and Efficient Social Protection System
- To attain universal births and deaths registration within the Municipality.

2. Budget Programme Description

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

a. Education and Youth Development.

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

b. 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.

c. 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 marginalised 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.

d. Environmental and Sanitation Services

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

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- a. To Increase Inclusive and Equitable Access to Education at all Levels.
- b. To improve quality of teaching and learning
- c. To improve the quality of teaching and learning in the District.
- d. To ensure teacher development, deployment and supervision at the basic level.
- e. To promote entrepreneurship among the youth.

2. 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 service the Education, Central Administration and Works Department would play a crucial role in ensuring the achievement of quality education for all.

Activities and Projects of the Sub-Programme are to be funded from the Mineral Development Fund, DACF, DDF and GoG.

Key sub-program operations include;

1. Advising the Assembly on issues relating to preschool, primary, Junior High Schools in the Municipality and siting of new schools based on population, schools to be selected for Ghana School Feeding Programme and any other matter that may be referred to it by the Municipal Assembly.
2. Facilitate the supervision of Educational activities within the Municipality

3. Advise on the provision and management of public libraries and library services in the Municipality in consultation with the Ghana Library Board.
4. Advise the Assembly on all matters relating to sports and culture development in the Municipality.

The challenges of the Sub-Programme

The Sub-Programme is faced with multi – faceted 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 some of the challenges facing the Sub-Programme

3. Budget Sub-Programme Results Statement

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

Table 26: Budget Results Statement – Education and Youth Development

Main Output	Output Indicator	Past Years		Projections			
		2017	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Infrastructure improvement	Built Classroom Blocks (3 & 6-unit)	1	1	1	3	3	3
	No. of Kindergartens Construction	-	2	4	5	5	8
	No. of School Rehabilitated	1	-	2	1	3	3
	No. of Abandon Schools Completed	-	-	1	-	-	-

Teaching and learning materials provided	Supplied mono and dual desks, and teachers	450	500	850	2,000	2,500	3,000
	No. of Pre-Schools Provided with Recreational Facilities	-	-	-	5	5	5
Assisted students	No of student supported financially	100	120	150	200	250	300
Improve performance in BECE	% of students with average pass mark	66.7%	43.6%	48.1%	75%%	90%	100%
Organize quarterly DEOC meetings	Number of meetings organized	4	4	3	4	4	4
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	30	40	70	90	110	150

4. Budget Sub-Programme Operations and Projects

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

Table 27: Main Operations and Projects

Operations	Projects
Supervision and inspection of education Service delivery	Construction of 3 Unit Classroom Block with Ancillary facilities
Assist Needy but Brilliant Students	Construction of 2 Unit KG Classroom Block with Ancillary facilities with kitchen and dining, washing and changing facilities
Support for Educational Activities such as sports, STMIE, culture activities, inspection among others	Supply of 200 hexagonal Table/Chairs to KG pupils, 800 mono desk and 1000 dual desks
Facilitates Municipal Mock Examination of JHS 1-3	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

- a. To Ensure Sustainable, Equitable and Easy Access to Healthcare Services
- b. To Improve Efficiency in Governance and Management of the Health System
- c. To Intensify Prevention and Control of Communicable and Non-Communicable Diseases
- d. To Ensure Reduction of New HIV & AIDS and STIs Especially Among the Vulnerable
- e. To ensure food safety and good sanitation environment

1. Budget Sub-Programme Description

The activities of the Sub-Programme is carried out through the provision of accessible healthcare services with special emphasis on primary health care at the Municipality, Sub-District and Community levels 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

Challenges in executing the sub-programme include:

- Low Funding for Infrastructure Development
- Delays in Re-Imbursement of Funds (NHIS) to Health Centres to Effectively function
- Delay and untimely releases of fund from Central Government for activities
- Inadequate staffing levels coupled with inadequate office space
- Inadequate equipment and logistics to health facilities

The sub-program operations include;

- Undertakes health education, immunization and nutrition programmes.

- Assist in the Prevention of new transmission through awareness creation, direct service delivery and supporting high risk groups.
- Provide support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control 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.

2. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly would measure the performance of this Sub-Programme.

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit with a total staff strength of fourteen (14). Funding for the delivery of Environmental Health Unit would come from IGF, Donor Support District Development Facility Fund and Mineral Development Funds.

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 28: Budget Results Statement – Health Delivery

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize immunization and roll back	Number of infants immunized (Measles 2)	-	1579	3000	3500	3500

malaria programme annually	Number of households supplied with mosquito nets	-	2501	3500	4000	4500
Improve access to Health care delivery	Number of health facilities equipped	-	2	3	5	5
Improved environmental sanitation	Number of disposal site created	-	-	1	1	1
	Number food vendors tested and certified	-	-	146	200	250
	Number communities sensitized	-	-	8	10	12
	Number of Households Supported with Toilet Facility	-	-	70	120	200
	Number of clean up exercise organized	-	-	16	20	24

3. Budget Sub-Programme Operations and Projects

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

Table 29: Main Operations and Projects

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	Support for Household Toilets Facility
Environmental Sanitation Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Empower Communities to Shape their Future by Utilisation of their Skills and Resources to Improve their Standard of Living.
- Establish an Effective and Efficient Social Protection System.
- Promote Sustainable Employment Opportunities for PWDs.
- To Integrate the Vulnerable, PWDs, the Excluded and Disadvantaged into the Mainstream of Society.
- To Reduce Extreme Poverty and Enhance the Potential of the Poor to Contribute to National Development.
- To Protect and Promote the Right of Children Against Harm and Abuse through Constant Community Sensitization

2. Budget Sub-Programme Description

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

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

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare

services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.

- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

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

3. Budget Sub-Programme Results Statement

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

Table 30: Budget Results Statement – Social Welfare And Community Development

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increased assistance to PWDs annually	Number of beneficiaries	100	120	80	200	250	300
Social Protection programme (LEAP) improved annually	Number of beneficiaries	288	380	380	450	450	480
To provide Support to Persons with Disability and Update their Data	Number of Persons Registered under NHIS	29	40	70	100	150	200

Train Community Child Protection Committees to Provide a Safe Environment for Children	No. of Community Child Protection Committees Trained	27	30	40	50	40	30
Sensitize Communities on Social issues (PWDs Fund, Child Protection)	No. of Communities Sensitized on PWDs Fund	10	15	30	40	50	40
	No. of Communities Sensitized on Teenage Pregnancy	15	15	19	30	60	80
	No. of Communities Sensitized on Child Rights and Protection	15	15	19	30	60	80

4. Budget Sub-Programme Operations and Projects

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

Table 31: Main Operations And Projects

Operations	Projects
Social Intervention Programs	
Resolve reported Social Issues	
Facilitates the disbursement of support items to PWDs	
Facilitates the payment to LEAP beneficiaries	
Update PWDs Data	
Monitoring of Ghana School Feeding Programme Caterers	
Register, Monitor and Coordinate the Activities of Day Care Centers, NGOs and CBOs	
Undertake Community sensitization on Child Protection and the Rights of PWDs	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4: Environmental and Sanitation Management

1. Budget Sub-Programme Objective

- a. To Accelerate the Provision of Improved Environmental Sanitation Services
- b. To Ensure Public Safety From Contaminated Food

2. Budget 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 is funded sources such GoG, MDF, IGR, and DACF.

The current staff strength to carry out the activities of this Sub-Programmes is fourteen (14)

- Inadequate Land-Fill Sites
- Lack of Liquid Waste Treatment Plants (Waste Stabilisation Pond)
- Lack of Septic Emptier
- Inadequate Logistics for effective Discharge of Official Duties
- Inadequate Refuse Skip Containers and Refuse Litter Bins

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly would measure the performance of this Sub-Programme.

Table 32: Budget Results Statement - Environmental and Sanitation Management

Main Outputs	Output Indicator	Past Years			Projections		
		2017	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organise School Hygiene Education	No. of Schools sensitized on Hygiene	8	5	10	20	25	30
Food Vendors Medically Screened and Licenced	No. of vendors screened and licenced	514	700	800	900	1000	1050
Stray Animals Arrested	No. of animals	150	200	100	300	500	500
Sanitation Campaigns Organised	No. of campaigns	6	10	15	20	25	30
Evacuation of Refuse	No. of Refuse sites cleared	10	10	10	15	20	20
Support Household Toilet Facilities	No. of household supported	-	-	70	120	150	200
Regular Community Clean-Up Exercise	No. of Clean-Up Exercises Organized	12	12	7	12	12	12
Promote Community Led Total Sanitation	No. of Communities Practicing Total Sanitation	27	20	30	55	60	70

Budget Sub-Programme Operations and Projects

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

Table 33: Main Operations and Projects

Operations	Projects
Environmental and Sanitation Activities	Support 100 households with dini-loo
Undertake Fumigation Exercises	Procure 4 Motor Bikes for Sanitation Activities
Supervise the Activities of Zoomlion	
Organize Medical Screening for Food Vendors	
Evacuation of Refuse at designated Sites	
Organise Monthly Community Clean-Up Exercises	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- a. Increase Agricultural Productivity
- b. Promote the Access and Security of Land Tenure for Small Scale Farmers Especially Women
- c. Improve Efficiency and Competitiveness of SMEs
- d. Diversify and Expand the Tourism Industry for Local Economic Development

2. Budget Programme Description

The Economic Development Sub-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 Sub-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 liaise with the Trade, Industry and Tourism Sub-Programme to train Farmers on Agro-processing, packaging, Business Management and access to credit facilities. The Sub-Programme has the statutory mandate to promote the development of selected cash crops, staple and horticultural crops, livestock and poultry development for food security and job creation.
- ii. **Trade, Industry and Tourism.** The Sub-Programme facilitates the implementation of policies on Trade, Industry and Tourism in the Municipality. It works at the promotion and development of Small Scale Industries, advises on the provision of credit for Micro and Small Scale Industries, designs, develops, and implements Action Plans to meet the needs and expectation of

Organized Groups, assists the establishment and management of Rural and Small Scale Industries on commercial basis, offers Business and Trading advisory information services, facilitates Private Sector participations in the promotion of tourism, prescribes conditions for the operation of markets by the private sector, amongst others.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Fifteen (15) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund, Mineral Development Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- Promote Sustainable Tourism to Preserve Historical and Cultural Heritage.
- Mainstream Local Economic Development (LED) for Growth and Employment Creation.
- Improve Efficiency and Competitiveness of SMEs.

2. 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.

- The funding sources are the Assembly's IGF, DACF, GoG, and Donor Sources.
- The Staff strength to facilitate the Sub-Programme activities is 3
- Some of the challenges of the Sub-Programme include difficulties in accessing some of the Communities, inadequate staff and irregular funding.

The main sub-program operations include;

- To advise on the provision of credit for micro, small-scale and medium scale enterprises.

- To assist in designing, developing and implementing plan of action to meet the needs and expectations of organized groups.
- Assist the establishment and management of rural and small-scale industries on commercial basis.
- 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

3. Budget Sub-Programme Results Statement

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

Table 34: Budget Results Statement – Trade, Tourism And Industrial Development

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	2019	Budget Year 2020	Indicative Year 2021	
Train artisans and SMEs on Improved Customer relation	Number of groups and people trained	15	10	15	20	25	25
Legal registration of small businesses facilitated annually	Number of small businesses registered	35	50	87	110	140	200
Identifiable Cocoa Farming and other Crop Farmer Groups Trained in Additional Livelihood	Number of Groups Trained	10	15	25	18	20	30
Trained Illegal Miners in Alternative Livelihood Programme	Number of People Trained	-	100	150	200	100	100

Basic CBT in Cassava Processing, Piggery, Marketing and Business Management	Number of People Trained	253	175	100	300	400	450
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4. Budget Sub-Programme Operations and Projects

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

Table 35: Main Operations And Projects

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	
Facilitates the Government Flagship Programme of one District one Factory	
Provision of Start-up Kits for trained artisans	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- Increase Agricultural Productivity
- Promote the Access and Security of Land Tenure for Small Scale Farmers, Especially Women
- Increase Access to Extension Services
- Promote the Development of selected Cash Crops, Staple and Horticultural Crops
- Promote Livestock and Poultry Development for Food Security and Job Creation.
- Promote Aquaculture Development

1. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by Eleven (11) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund.

The major challenges of the Sub-Programme

- a. Inadequate Agricultural Extension Agents,
- b. Inadequate Funding of the Sub-Programme Activities
- c. Irregular Release of Operational Funds
- d. Inadequate Logistics for effective discharge of official duties
- e. Lack of Veterinary Clinic in the Municipality
- f. Lack of Agriculture Laboratory to Undertake Research

2. Budget Sub-Programme Results Statement

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

Table 36: Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	2019	Budget Year 2020	Indicative Year 2021	
Strengthened of farmer based organizations	Number of farmer-based organizations trained	-	3	4	6	10	15
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of Cocoa seedlings distributed	-	-	150,000	200,000	300,000	350,000
	Number of Oil Palm Seedlings distributed	-	-	10,000	50,000	100,000	150,000

Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	450	700	1,000	1,200	1,500	1,800
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3. Budget Sub-Programme Operations and Projects

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

Table 37: Main Operations And Projects

Operations	Projects
Improved Extension Services	
Nursery of 50,000 Coconut Seedlings, 200,000 Cocoa Seedlings and 10,000 Oil Palm Seedling under Planting for Food and Rural Development	
Trained Community Base Farmer Organisation	
Collaborate with BAC to train farmers on packaging	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies 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 Game Life Section of the Forestry Commission in the Municipality are undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

3. Budget Sub-Programme Results Statement

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

Table 38: Budget Results Statement – Disaster Prevention And Waste Management

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2021
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	2	2	2	
	Develop predictive early warning systems	31 st December	31 st December	31 st December	31 st December	31 st December	
	Number bush fire volunteers trained	50	50	70	70	100	100

	Number of illegal miners identified and trained on the danger of mining pit and environmental degradation	100	250	300	450	300	300
Support victims of disaster	Number of victims supplied with relief items	40	22	100	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Table 39: Main Operations and Projects

Operations	Projects
Disaster Management and Prevention	

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,824,831		
130201 17.1 strengthen domestic resource mob.	15,874,230	1		
260101 11.b Inc. settle's impl. inter climate chg & disasater risk red'tion	0	30,000		
280101 Develop efficient land administration and management system	0	437,040		
410101 Deepen political and administrative decentralisation	0	3,958,044		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,424,580		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	805,031		
550201 2.1 End hunger and ensure access to sufficient food	0	560,153		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,137,500		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	2,189,137		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	132,913		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	375,000		
Grand Total ¢	15,874,230	15,874,229	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved or Revised Budget 2019	Actual Collection 2019	Variance
234 01 01 000 25	15,874,079.57	5,167,731.00	0.00	-5,006,357.81
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 Revenues from Lands and Royalties to Improve				
Property income [GFS]	5,056,629.00	4,233,916.00	0.00	-4,308,602.41
1412001 Mineral Royalties	4,474,829.00	3,590,474.00	0.00	-3,614,257.00
1412003 Stool Land Revenue	320,000.00	327,442.00	0.00	-282,978.00
1412004 Sale of Building Permit Jacket	25,000.00	19,000.00	0.00	-17,105.50
1412007 Building Plans / Permit	217,000.00	285,000.00	0.00	-375,060.31
1412009 Comm. Mast Permit	19,800.00	12,000.00	0.00	-19,201.60
Output 0002 To Improve Rates Collection by about 95% by the of 2023				
Property income [GFS]	1,015,500.00	615,000.00	0.00	-416,612.30
1412022 Property Rate	655,500.00	585,000.00	0.00	-384,657.15
1412023 Basic Rate (IGF)	5,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	355,000.00	30,000.00	0.00	-31,955.15
Output 0003 Improve Revenue from Rent				
Property income [GFS]	45,500.00	115,500.00	0.00	-37,763.20
1415011 Other Investment Income	0.00	100,000.00	0.00	-16,033.20
1415012 Rent on Assembly Building	40,000.00	14,000.00	0.00	-21,670.00
1415014 Workers Villa	5,500.00	1,500.00	0.00	-60.00
Output 0004 prove Licenses Revenue Mobilization by about 85% by te end of 2023				
Sales of goods and services	648,150.00	58,020.00	0.00	-76,039.00
1422001 Pito / Palm Wine Sellers Tapers	200.00	250.00	0.00	-170.00
1422002 Herbalist License	2,000.00	1,600.00	0.00	-18,390.00
1422003 Hawkers License	4,000.00	2,500.00	0.00	-1,040.00
1422005 Chop Bar Restaurants	7,000.00	4,200.00	0.00	-9,874.00
1422006 Corn / Rice / Flour Miller	2,400.00	1,550.00	0.00	-1,290.00
1422007 Liquor License	5,000.00	2,700.00	0.00	-4,069.00
1422011 Artisan / Self Employed	9,500.00	5,200.00	0.00	-4,562.00
1422012 Kiosk License	12,500.00	4,000.00	0.00	-3,956.00
1422016 Lotto Operators	1,500.00	100.00	0.00	0.00
1422017 Hotel / Night Club	6,000.00	3,000.00	0.00	-4,222.00
1422018 Pharmacist Chemical Sell	6,000.00	4,620.00	0.00	-4,800.00
1422019 Sawmills	5,000.00	1,800.00	0.00	-2,330.00
1422020 Taxicab / Commercial Vehicles	26,000.00	12,000.00	0.00	-10,016.00
1422022 Canopy / Chairs / Bench	100.00	1,400.00	0.00	-860.00
1422023 Communication Centre	1,750.00	4,000.00	0.00	-3,910.00
1422024 Private Education Int.	10,000.00	4,000.00	0.00	-3,350.00
1422025 Private Professionals	4,500.00	1,100.00	0.00	-700.00
1422026 Maternity Home / Clinics	4,500.00	4,000.00	0.00	-2,500.00
1422033 Stores	70,000.00	0.00	0.00	0.00
1422036 Petroleum Products	25,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	15,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422039 Bakeries / Bakers	800.00	0.00	0.00	0.00
1422042 Second Hand Clothing	500.00	0.00	0.00	0.00
1422044 Financial Institutions	28,500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	0.00	0.00	0.00	0.00
1422049 Fitters	1,200.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	700.00	0.00	0.00	0.00
1422065 Terazzo Dealers	3,000.00	0.00	0.00	0.00
1422067 Beers Bars	10,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	500.00	0.00	0.00	0.00
1422079 Mining Permit	80,000.00	0.00	0.00	0.00
1422097 Fish/Meat Clearance Permit	4,000.00	0.00	0.00	0.00
1422099 Work Permit Fee	300,000.00	0.00	0.00	0.00

Output 0005 Improve on the Collection of Fees by about 80% by the end of 2023

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	381,700.00	145,295.00	0.00	-167,340.90
1423001 Markets Tolls	220,500.00	72,000.00	0.00	-91,400.70
1423002 Livestock / Kraals	0.00	0.00	0.00	0.00
1423005 Registration of Contractors	7,500.00	1,000.00	0.00	-700.00
1423006 Burial Fee	7,500.00	1,425.00	0.00	-3,843.00
1423007 Pounds	3,000.00	470.00	0.00	-4,500.00
1423008 Entertainment Fee	12,500.00	3,800.00	0.00	-2,836.00
1423009 Advertisement / Bill Boards	15,000.00	700.00	0.00	-93.00
1423010 Export of Commodities	16,000.00	5,000.00	0.00	-4,253.20
1423011 Marriage / Divorce Registration	2,000.00	400.00	0.00	0.00
1423014 Dislodging Fee	5,700.00	0.00	0.00	0.00
1423015 Street Parking Fee	6,000.00	2,100.00	0.00	-1,680.00
1423018 Loading Fee	62,500.00	48,000.00	0.00	-47,005.00
1423020 Professional Fee	8,000.00	3,800.00	0.00	-4,530.00
1423527 Tender Documents	4,500.00	0.00	0.00	0.00
1423551 Vehicle Registration	4,500.00	0.00	0.00	-4,000.00
1423603 Water	3,000.00	800.00	0.00	0.00
1423807 Other income	3,500.00	5,800.00	0.00	-2,500.00

Output 0006 Revenue from Fines and Penalties

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
Fines, penalties, and forfeits	4,400.00	0.00	0.00	0.00
1430001 Court Fines	2,200.00	0.00	0.00	0.00
1430016 Spot fine	2,200.00	0.00	0.00	0.00

Output 0007 Sundry Recoveries

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
Non-Performing Assets Recoveries	6,350.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	3,850.00	0.00	0.00	0.00
1450016 Refund & Credit Balance	2,500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
Output 0008 Central Government Transfers & Grants for 2010				
From foreign governments(Current)	8,715,850.57	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,294,630.95	0.00	0.00	0.00
1331002 DACF - Assembly	4,236,486.15	0.00	0.00	0.00
1331003 DACF - MP	205,654.67	0.00	0.00	0.00
1331008 Other Donors Support Transfers	378,157.67	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	73,443.25	0.00	0.00	0.00
1331010 DDF-Capacity Building	69,230.76	0.00	0.00	0.00
1331011 District Development Facility	1,458,247.12	0.00	0.00	0.00

Grand Total

15,874,079.57	5,167,731.00	0.00	-5,006,357.81
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Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Prestea Huni-Valley Municipal - Bogoso	0	0	0	15,874,229	2,853,079	2,853,079
GOG Sources	0	0	0	2,313,325	2,262,280	2,262,280
Management and Administration	0	0	0	1,129,112	1,140,404	1,140,404
Social Services Delivery	0	0	0	383,480	373,939	373,939
Infrastructure Delivery and Management	0	0	0	288,099	262,493	262,493
Economic Development	0	0	0	371,907	343,311	343,311
Environmental Management	0	0	0	140,727	142,134	142,134
GSF Sources	0	0	0	51,752	52,270	52,270
Management and Administration	0	0	0	51,752	52,270	52,270
GHF Sources	0	0	0	20,000	0	0
Management and Administration	0	0	0	20,000	0	0
IGF Sources	0	0	0	3,138,569	538,529	538,529
Management and Administration	0	0	0	2,436,102	322,317	322,317
Social Services Delivery	0	0	0	214,071	216,212	216,212
Infrastructure Delivery and Management	0	0	0	488,396	0	0
GET Fund Sources	0	0	0	50,000	0	0
Social Services Delivery	0	0	0	50,000	0	0
DACF MP Sources	0	0	0	205,655	0	0
Management and Administration	0	0	0	139,855	0	0
Social Services Delivery	0	0	0	65,800	0	0
DACF ASSEMBLY Sources	0	0	0	4,163,629	0	0
Management and Administration	0	0	0	1,145,962	0	0
Social Services Delivery	0	0	0	1,439,631	0	0
Infrastructure Delivery and Management	0	0	0	923,036	0	0
Economic Development	0	0	0	625,000	0	0
Environmental Management	0	0	0	30,000	0	0
DACF PWD Sources	0	0	0	74,670	0	0
Social Services Delivery	0	0	0	74,670	0	0
Economic Development	0	0	0	238,158	0	0
Management and Administration	0	0	0	459,500	0	0
Social Services Delivery	0	0	0	2,755,540	0	0
Infrastructure Delivery and Management	0	0	0	949,040	0	0
Economic Development	0	0	0	40,000	0	0
DDF Sources	0	0	0	1,414,391	0	0
Management and Administration	0	0	0	75,751	0	0
Social Services Delivery	0	0	0	1,101,140	0	0
Infrastructure Delivery and Management	0	0	0	237,500	0	0
Grand Total	0	0	0	15,874,229	2,853,079	2,853,079

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Prestea Huni-Valley Municipal - Bogoso	0	0	0	15,874,229	2,853,079	2,853,079
Management and Administration	0	0	0	5,458,035	1,514,990	1,514,990
SP1: General Administration	0	0	0	3,818,410	647,995	647,995
21 Compensation of employees [GFS]	0	0	0	641,579	647,995	647,995
211 Wages and salaries [GFS]	0	0	0	589,116	595,007	595,007
21110 Established Position	0	0	0	494,616	499,562	499,562
21112 Wages and salaries in cash [GFS]	0	0	0	94,500	95,445	95,445
212 Social contributions [GFS]	0	0	0	52,463	52,988	52,988
21210 Actual social contributions [GFS]	0	0	0	52,463	52,988	52,988
22 Use of goods and services	0	0	0	2,773,881	0	0
221 Use of goods and services	0	0	0	2,773,881	0	0
22101 Materials - Office Supplies	0	0	0	797,555	0	0
22102 Utilities	0	0	0	68,800	0	0
22103 General Cleaning	0	0	0	13,800	0	0
22104 Rentals	0	0	0	2,000	0	0
22105 Travel - Transport	0	0	0	567,125	0	0
22106 Repairs - Maintenance	0	0	0	49,900	0	0
22108 Consulting Services	0	0	0	60,000	0	0
22109 Special Services	0	0	0	555,000	0	0
22111 Other Charges - Fees	0	0	0	45,000	0	0
22112 Emergency Services	0	0	0	614,700	0	0
28 Other expense	0	0	0	327,950	0	0
282 Miscellaneous other expense	0	0	0	327,950	0	0
28210 General Expenses	0	0	0	327,950	0	0
31 Non Financial Assets	0	0	0	75,000	0	0
311 Fixed assets	0	0	0	75,000	0	0
31122 Other machinery and equipment	0	0	0	75,000	0	0
SP2: Finance	0	0	0	262,422	265,045	265,045
21 Compensation of employees [GFS]	0	0	0	262,421	265,045	265,045
211 Wages and salaries [GFS]	0	0	0	262,421	265,045	265,045
21110 Established Position	0	0	0	262,421	265,045	265,045
22 Use of goods and services	0	0	0	1	0	0
221 Use of goods and services	0	0	0	1	0	0
22101 Materials - Office Supplies	0	0	0	1	0	0
SP3: Human Resource	0	0	0	904,743	228,050	228,050
21 Compensation of employees [GFS]	0	0	0	225,792	228,050	228,050
211 Wages and salaries [GFS]	0	0	0	225,792	228,050	228,050
21110 Established Position	0	0	0	53,629	54,166	54,166
21111 Wages and salaries in cash [GFS]	0	0	0	172,162	173,884	173,884
22 Use of goods and services	0	0	0	674,351	0	0
221 Use of goods and services	0	0	0	674,351	0	0
22104 Rentals	0	0	0	45,000	0	0
22107 Training - Seminars - Conferences	0	0	0	502,276	0	0
22108 Consulting Services	0	0	0	127,075	0	0

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	4,600	0	0
273 Employer social benefits	0	0	0	4,600	0	0
27311 Employer Social Benefits - Cash	0	0	0	4,600	0	0
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	472,460	373,900	373,900
21 Compensation of employees [GFS]	0	0	0	370,198	373,900	373,900
211 Wages and salaries [GFS]	0	0	0	370,198	373,900	373,900
21110 Established Position	0	0	0	370,198	373,900	373,900
22 Use of goods and services	0	0	0	102,262	0	0
221 Use of goods and services	0	0	0	102,262	0	0
22104 Rentals	0	0	0	20,000	0	0
22109 Special Services	0	0	0	82,262	0	0
Social Services Delivery	0	0	0	6,084,331	590,150	590,150
SP2.1 Education, youth & sports and Library services	0	0	0	3,424,580	0	0
22 Use of goods and services	0	0	0	80,000	0	0
221 Use of goods and services	0	0	0	80,000	0	0
22101 Materials - Office Supplies	0	0	0	30,000	0	0
22107 Training - Seminars - Conferences	0	0	0	50,000	0	0
25 Subsidies	0	0	0	50,000	0	0
251 To public corporations	0	0	0	50,000	0	0
25121	0	0	0	50,000	0	0
28 Other expense	0	0	0	211,800	0	0
282 Miscellaneous other expense	0	0	0	211,800	0	0
28210 General Expenses	0	0	0	211,800	0	0
31 Non Financial Assets	0	0	0	3,082,780	0	0
311 Fixed assets	0	0	0	3,082,780	0	0
31112 Nonresidential buildings	0	0	0	2,382,780	0	0
31131 Infrastructure Assets	0	0	0	700,000	0	0
SP2.2 Public Health Services and management	0	0	0	805,031	0	0
22 Use of goods and services	0	0	0	91,131	0	0
221 Use of goods and services	0	0	0	91,131	0	0
22101 Materials - Office Supplies	0	0	0	91,131	0	0
31 Non Financial Assets	0	0	0	713,900	0	0
311 Fixed assets	0	0	0	713,900	0	0
31112 Nonresidential buildings	0	0	0	625,400	0	0
31121 Transport equipment	0	0	0	28,500	0	0
31131 Infrastructure Assets	0	0	0	60,000	0	0
SP2.3 Environmental Health and sanitation Services	0	0	0	1,599,313	466,432	466,432
21 Compensation of employees [GFS]	0	0	0	461,813	466,432	466,432
211 Wages and salaries [GFS]	0	0	0	461,813	466,432	466,432
21110 Established Position	0	0	0	247,742	250,220	250,220
21111 Wages and salaries in cash [GFS]	0	0	0	214,071	216,212	216,212

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	68,000	0	0
221 Use of goods and services	0	0	0	68,000	0	0
22103 General Cleaning	0	0	0	68,000	0	0
28 Other expense	0	0	0	756,000	0	0
282 Miscellaneous other expense	0	0	0	756,000	0	0
28210 General Expenses	0	0	0	756,000	0	0
31 Non Financial Assets	0	0	0	313,500	0	0
311 Fixed assets	0	0	0	313,500	0	0
31113 Other structures	0	0	0	285,000	0	0
31121 Transport equipment	0	0	0	28,500	0	0
SP2.5 Social Welfare and community services	0	0	0	255,407	123,719	123,719
21 Compensation of employees [GFS]	0	0	0	122,494	123,719	123,719
211 Wages and salaries [GFS]	0	0	0	122,494	123,719	123,719
21110 Established Position	0	0	0	122,494	123,719	123,719
22 Use of goods and services	0	0	0	80,190	0	0
221 Use of goods and services	0	0	0	80,190	0	0
22101 Materials - Office Supplies	0	0	0	17,243	0	0
22107 Training - Seminars - Conferences	0	0	0	17,947	0	0
22111 Other Charges - Fees	0	0	0	45,000	0	0
28 Other expense	0	0	0	52,723	0	0
282 Miscellaneous other expense	0	0	0	52,723	0	0
28210 General Expenses	0	0	0	52,723	0	0
Infrastructure Delivery and Management	0	0	0	2,886,071	262,493	262,493
SP3.2 Physical and Spatial Planning	0	0	0	505,735	69,382	69,382
21 Compensation of employees [GFS]	0	0	0	68,695	69,382	69,382
211 Wages and salaries [GFS]	0	0	0	68,695	69,382	69,382
21110 Established Position	0	0	0	68,695	69,382	69,382
22 Use of goods and services	0	0	0	160,000	0	0
221 Use of goods and services	0	0	0	160,000	0	0
22109 Special Services	0	0	0	160,000	0	0
28 Other expense	0	0	0	277,040	0	0
282 Miscellaneous other expense	0	0	0	277,040	0	0
28210 General Expenses	0	0	0	277,040	0	0
SP3.3 Public Works, rural housing and water management	0	0	0	2,380,337	193,112	193,112
21 Compensation of employees [GFS]	0	0	0	191,200	193,112	193,112
211 Wages and salaries [GFS]	0	0	0	191,200	193,112	193,112
21110 Established Position	0	0	0	191,200	193,112	193,112
22 Use of goods and services	0	0	0	93,205	0	0
221 Use of goods and services	0	0	0	93,205	0	0
22101 Materials - Office Supplies	0	0	0	63,205	0	0
22106 Repairs - Maintenance	0	0	0	30,000	0	0

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	2,095,932	0	0
311 Fixed assets	0	0	0	2,095,932	0	0
31113 Other structures	0	0	0	1,715,396	0	0
31131 Infrastructure Assets	0	0	0	380,536	0	0
Economic Development	0	0	0	1,275,065	343,311	343,311
SP4.1 Agricultural Services and Management	0	0	0	877,787	320,810	320,810
21 Compensation of employees [GFS]	0	0	0	317,633	320,810	320,810
211 Wages and salaries [GFS]	0	0	0	317,633	320,810	320,810
21110 Established Position	0	0	0	317,633	320,810	320,810
22 Use of goods and services	0	0	0	400,153	0	0
221 Use of goods and services	0	0	0	400,153	0	0
22101 Materials - Office Supplies	0	0	0	92,995	0	0
22107 Training - Seminars - Conferences	0	0	0	207,158	0	0
22109 Special Services	0	0	0	100,000	0	0
25 Subsidies	0	0	0	160,000	0	0
251 To public corporations	0	0	0	160,000	0	0
25121	0	0	0	160,000	0	0
SP4.2 Trade, Industry and Tourism Services	0	0	0	397,278	22,501	22,501
21 Compensation of employees [GFS]	0	0	0	22,278	22,501	22,501
211 Wages and salaries [GFS]	0	0	0	22,278	22,501	22,501
21110 Established Position	0	0	0	22,278	22,501	22,501
22 Use of goods and services	0	0	0	125,000	0	0
221 Use of goods and services	0	0	0	125,000	0	0
22107 Training - Seminars - Conferences	0	0	0	75,000	0	0
22108 Consulting Services	0	0	0	50,000	0	0
28 Other expense	0	0	0	250,000	0	0
282 Miscellaneous other expense	0	0	0	250,000	0	0
28210 General Expenses	0	0	0	250,000	0	0
Environmental Management	0	0	0	170,727	142,134	142,134
SP5.1 Disaster prevention and Management	0	0	0	170,727	142,134	142,134
21 Compensation of employees [GFS]	0	0	0	140,727	142,134	142,134
211 Wages and salaries [GFS]	0	0	0	140,727	142,134	142,134
21110 Established Position	0	0	0	140,727	142,134	142,134
22 Use of goods and services	0	0	0	30,000	0	0
221 Use of goods and services	0	0	0	30,000	0	0
22101 Materials - Office Supplies	0	0	0	5,000	0	0
22107 Training - Seminars - Conferences	0	0	0	25,000	0	0
Grand Total	0	0	0	15,874,229	2,853,079	2,853,079

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees		Total GOG		Comp. of Emp	I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	of Employees	of Services	Capex	Service		Total	Statutory	Capex/ABFA	Others	Goods	Service	
Prestea Huni-Valley Municipal - Bogoso Management and Administration	2,229,682	3,411,911	1,051,536	6,882,689	553,197	2,116,977	488,396	3,198,669	70,000	0	4,204,000	15,874,229
Central Administration	1,129,112	1,210,817	75,000	2,414,930	319,126	2,116,977	0	2,436,102	20,000	0	459,500	5,459,035
Administration (Assembly Office)	1,129,112	1,210,817	75,000	2,414,930	319,126	2,116,977	0	2,436,102	20,000	0	459,500	5,459,035
Sub-Metros Administration	0	0	0	0	319,126	0	0	319,126	0	0	0	319,126
Social Services Delivery	370,286	1,205,174	313,530	1,888,910	214,071	0	0	214,071	50,000	0	2,755,540	6,084,351
Central Administration	0	0	0	0	214,071	0	0	214,071	0	0	0	214,071
Sub-Metros Administration	0	0	0	0	214,071	0	0	214,071	0	0	0	214,071
Education, Youth and Sports	0	231,800	0	231,800	0	0	0	0	50,000	0	2,041,640	3,424,580
Education	0	231,800	0	231,800	0	0	0	0	50,000	0	2,041,640	3,424,580
Health	247,742	915,131	313,500	1,476,373	0	0	0	0	0	0	713,900	2,190,273
Environmental Health Unit	247,742	824,000	233,500	1,325,242	0	0	0	0	0	0	60,000	1,385,242
Hospital services	0	91,131	60,000	151,131	0	0	0	0	0	0	653,900	805,031
Social Welfare & Community Development	122,484	58,243	0	180,727	0	0	0	0	0	0	0	259,407
Office of Departmental Head	0	58,243	0	58,243	0	0	0	0	0	0	0	132,913
Social Welfare	122,484	0	0	122,484	0	0	0	0	0	0	0	122,484
Infrastructure Delivery and Management	259,884	309,205	643,036	1,211,135	0	0	488,396	488,396	0	0	949,040	2,886,071
Physical Planning	68,695	215,900	0	283,695	0	0	0	0	0	0	223,040	505,735
Town and Country Planning	68,695	215,900	0	283,695	0	0	0	0	0	0	222,940	505,735
Works	191,200	93,205	643,036	927,441	0	0	488,396	488,396	0	0	727,000	2,380,337
Public Works	191,200	93,205	643,036	927,441	0	0	488,396	488,396	0	0	727,000	2,380,337
Economic Development	339,912	656,995	0	996,907	0	0	0	0	0	0	40,000	1,275,965
Agriculture	295,355	281,995	0	577,351	0	0	0	0	0	0	40,000	855,508
Trade, Industry and Tourism	22,278	375,000	0	397,278	0	0	0	0	0	0	0	397,278
Cottage Industry	22,278	375,000	0	397,278	0	0	0	0	0	0	0	397,278
Disaster Prevention	22,278	0	0	22,278	0	0	0	0	0	0	0	22,278

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds			Grand Total
	of Employees		Total GoG		Comp. of Emp		STATUTORY		Capex	Service	External	
	Goods/Service	Capex	Goods/Service	Capex	Goods/Service	Capex	Goods/Service	Capex				
Environmental Management	140,727	30,000	0	0	0	0	0	0	0	0	0	170,727
Disaster Prevention	140,727	30,000	0	0	0	0	0	0	0	0	0	170,727
	22,278	30,000	22,278	0	0	0	0	0	0	0	0	22,278

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

			Amount (GHc)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source 1,129,112	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2340101000	Prestea Huni-Valley Municipal - Bogoso_Central Administration_Administration (Assembly Office)		
Location Code	0109200	Prestea-Huni Valley - Bogoso		

				Compensation of employees [GFS]		Amount (GHc)
Objective	000000	Compensation of Employees				1,129,112
Program	92001	Management and Administration				1,129,112
Sub-Program	92001001	SP1: General Administration				442,864
Operation	000000		0.0	0.0	0.0	442,864
Wages and salaries [GFS]						442,864
	2111001	Established Post				442,864
Sub-Program	92001002	SP2: Finance				262,421
Operation	000000		0.0	0.0	0.0	262,421
Wages and salaries [GFS]						262,421
	2111001	Established Post				262,421
Sub-Program	92001003	SP3: Human Resource				53,629
Operation	000000		0.0	0.0	0.0	53,629
Wages and salaries [GFS]						53,629
	2111001	Established Post				53,629
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				370,198
Operation	000000		0.0	0.0	0.0	370,198
Wages and salaries [GFS]						370,198
	2111001	Established Post				370,198

			Amount (GHc)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11005	GSF	Total By Fund Source 51,752	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2340101000	Prestea Huni-Valley Municipal - Bogoso_Central Administration_Administration (Assembly Office)		
Location Code	0109200	Prestea-Huni Valley - Bogoso		

				Compensation of employees [GFS]		Amount (GHc)
Objective	000000	Compensation of Employees				51,752
Program	92001	Management and Administration				51,752
Sub-Program	92001001	SP1: General Administration				51,752
Operation	000000		0.0	0.0	0.0	51,752
Wages and salaries [GFS]						51,752
	2111001	Established Post				51,752

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12005	GHF	Total By Fund Source 20,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2340101000	Prestea Huni-Valley Municipal - Bogoso_Central Administration_Administration (Assembly Office)	
Location Code	0109200	Prestea-Huni Valley - Bogoso	
Use of goods and services			20,000
Objective	410101	Deepen political and administrative decentralisation	20,000
Program	92001	Management and Administration	20,000
Sub-Program	92001001	SP1: General Administration	20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	20,000
Use of goods and services			20,000
2210999 Special Services Control Account			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,116,977
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2340101000	Prestea Huni-Valley Municipal - Bogoso_Central Administration_Administration (Assembly Office)	
Location Code	0109200	Prestea-Huni Valley - Bogoso	
Use of goods and services			2,049,427
Objective	130201	17.1 strengthen domestic resource mob.	1
Program	92001	Management and Administration	1
Sub-Program	92001002	SP2: Finance	1
Operation	911303	911303 - Revenue collection and management	1
Use of goods and services			1
2210101 Printed Material and Stationery			1
Objective	410101	Deepen political and administrative decentralisation	2,049,426
Program	92001	Management and Administration	2,049,426
Sub-Program	92001001	SP1: General Administration	1,735,825
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,390,825
Use of goods and services			1,390,825
2210101 Printed Material and Stationery			35,000
2210102 Office Facilities, Supplies and Accessories			30,000
2210103 Refreshment Items			51,750
2210107 Electrical Accessories			5,750
2210119 Household Items			7,500
2210121 Clothing and Uniform			15,000
2210122 Value Books			8,000
2210201 Electricity charges			45,000
2210203 Telecommunications			10,000
2210204 Postal Charges			1,725
2210205 Sanitation Charges			9,200
2210207 Fire Fighting Accessories			2,875
2210301 Cleaning Materials			13,800
2210409 Rental of Plant and Equipment			2,000
2210502 Maintenance and Repairs - Official Vehicles			25,000
2210503 Fuel and Lubricants - Official Vehicles			25,875
2210505 Running Cost - Official Vehicles			381,580
2210509 Other Travel and Transportation			63,250
2210510 Other Night allowances			46,000
2210511 Local travel cost			25,300
2210516 Toll Charges and Tickets			120
2210602 Repairs of Residential Buildings			7,475
2210603 Repairs of Office Buildings			5,000
2210604 Maintenance of Furniture and Fixtures			2,500
2210605 Maintenance of Machinery and Plant			8,550
2210606 Maintenance of General Equipment			12,000
2210617 Street Lights/Traffic Lights			14,375
2210908 Property Valuation Expenses			110,000
2211101 Bank Charges			11,500
2211203 Emergency Works			403,200
2211204 Security Forces Contingency (election)			11,500
Operation	910805	910805 - Administrative and technical meetings	345,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Use of goods and services				345,000
2210901	Service of the State Protocol			86,250
2210904	Substructure Allowances			51,750
2210906	Unit Committee/T. C. M. Allow			207,000
Sub-Program	92001003	SP3: Human Resource		293,600
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	293,600

Use of goods and services				293,600
2210402	Residential Accommodations			5,000
2210404	Hotel Accommodations			40,000
2210706	Library and Subscription			4,025
2210709	Seminars/Conferences/Workshops - Domestic			40,000
2210710	Staff Development			40,000
2210711	Public Education and Sensitization			37,500
2210801	Local Consultants Fees			108,750
2210803	Other Consultancy Expenses			6,325
2210804	Contract appointments			12,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		20,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210401	Office Accommodations			20,000

Social benefits [GFS]				4,600
Objective	410101	Deepen political and administrative decentralisation		4,600
Program	92001	Management and Administration		4,600
Sub-Program	92001003	SP3: Human Resource		4,600
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	4,600

Employer social benefits				4,600
2731102	Staff Welfare Expenses			4,025
2731103	Refund of Medical Expenses			575

Other expense				62,950
Objective	410101	Deepen political and administrative decentralisation		62,950
Program	92001	Management and Administration		62,950
Sub-Program	92001001	SP1: General Administration		62,950
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	62,950

Miscellaneous other expense				62,950
2821001	Insurance and compensation			6,900
2821007	Court Expenses			2,300
2821009	Donations			25,000
2821010	Contributions			28,750

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2340101000	Prestea Huni-Valley Municipal - Bogoso_Central Administration_Administration (Assembly Office)		
Location Code	0109200	Prestea-Huni Valley - Bogoso		
Total By Fund Source				139,855

Use of goods and services				139,855
Objective	410101	Deepen political and administrative decentralisation		139,855
Program	92001	Management and Administration		139,855
Sub-Program	92001001	SP1: General Administration		139,855
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	139,855

Use of goods and services				139,855
2210108	Construction Material			139,855

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,145,962
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2340101000	Prestea Huni-Valley Municipal - Bogoso_Central Administration_Administration (Assembly Office)		
Location Code	0109200	Prestea-Huni Valley - Bogoso		

Use of goods and services 855,962

Objective 410101 Deepen political and administrative decentralisation 855,962

Program 92001 Management and Administration 855,962

Sub-Program 92001001 SP1: General Administration 548,701

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 283,046

Use of goods and services 283,046

2210199 Materials and and Office Consumables Control Account 203,046

2210902 Official Celebrations 80,000

Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 265,655

Use of goods and services 265,655

2210108 Construction Material 205,655

2210803 Other Consultancy Expenses 60,000

Sub-Program 92001003 SP3: Human Resource 225,000

Operation 910802 910802 - Personnel and Staff Management 1.0 1.0 1.0 225,000

Use of goods and services 225,000

2210709 Seminars/Conferences/Workshops - Domestic 225,000

Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation 82,262

Operation 910809 910809 - Citizen participation in local governance 1.0 1.0 1.0 82,262

Use of goods and services 82,262

2210904 Substructure Allowances 82,262

Other expense 215,000

Objective 410101 Deepen political and administrative decentralisation 215,000

Program 92001 Management and Administration 215,000

Sub-Program 92001001 SP1: General Administration 215,000

Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 215,000

Miscellaneous other expense 215,000

2821099 General Exps Control Account 215,000

Non Financial Assets 75,000

Objective 410101 Deepen political and administrative decentralisation 75,000

Program 92001 Management and Administration 75,000

Sub-Program 92001001 SP1: General Administration 75,000

Project 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 75,000

Fixed assets 75,000

3112208 Computers and Accessories 40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14003	DACF ASSEMBLY	Total By Fund Source	459,500
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2340101000	Prestea Huni-Valley Municipal - Bogoso_Central Administration_Administration (Assembly Office)		
Location Code	0109200	Prestea-Huni Valley - Bogoso		

Use of goods and services 409,500

Objective 410101 Deepen political and administrative decentralisation 409,500

Program 92001 Management and Administration 409,500

Sub-Program 92001001 SP1: General Administration 329,500

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 233,500

Use of goods and services 233,500

2211199 Other Charges and Fees Control Account 33,500

2211299 Emergency Services Control Account 200,000

Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 96,000

Use of goods and services 96,000

2210108 Construction Material 96,000

Sub-Program 92001003 SP3: Human Resource 80,000

Operation 910802 910802 - Personnel and Staff Management 1.0 1.0 1.0 80,000

Use of goods and services 80,000

2210709 Seminars/Conferences/Workshops - Domestic 80,000

Other expense 50,000

Objective 410101 Deepen political and administrative decentralisation 50,000

Program 92001 Management and Administration 50,000

Sub-Program 92001001 SP1: General Administration 50,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 50,000

Miscellaneous other expense 50,000

2821013 Special Operations (COS) 50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	44009	DDF	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2340101000	Prestea Huni-Valley Municipal - Bogoso_Central Administration_Administration (Assembly Office)	
Total By Fund Source			75,751
Location Code	0109200	Prestea-Huni Valley - Bogoso	

			Use of goods and services	75,751
Objective	410101	Deepen political and administrative decentralisation		75,751
Program	92001	Management and Administration		75,751
Sub-Program	92001003	SP3: Human Resource		75,751
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	75,751

Use of goods and services			75,751
2210709	Seminars/Conferences/Workshops - Domestic		75,751
Total Cost Centre			5,138,909

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	42200	IGF	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2340102001	Prestea Huni-Valley Municipal - Bogoso_Central Administration_Sub-Metros Administration_Sub 1_Western	
Total By Fund Source			533,197
Location Code	0109200	Prestea-Huni Valley - Bogoso	

			Compensation of employees [GFS]	533,197
Objective	000000	Compensation of Employees		533,197
Program	92001	Management and Administration		319,126
Sub-Program	92001001	SP1: General Administration		146,963
Operation	000000		0.0 0.0 0.0	146,963

Wages and salaries [GFS]			94,500
2111238	Overtime Allowance		18,000
2111242	Travel Allowance		30,000
2111243	Transfer Grants		20,000
2111248	Special Allowance/Honorarium		26,500
Social contributions [GFS]			52,463
2121001	13 Percent SSF Contribution		52,463
Sub-Program	92001003	SP3: Human Resource	172,162

Operation	000000		0.0 0.0 0.0	172,162
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Wages and salaries [GFS]			172,162
2111102	Monthly paid and casual labour		172,162
Program	92002	Social Services Delivery	214,071
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	214,071

Operation	000000		0.0 0.0 0.0	214,071
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Wages and salaries [GFS]			214,071
2111102	Monthly paid and casual labour		214,071
Total Cost Centre			533,197

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12500	GET Fund	Total By Fund Source 50,000
Function Code	70980	Education n.e.c	
Organisation	2340302000	Prestea Huni-Valley Municipal - Bogoso_Education, Youth and Sports_Education	
Location Code	0109200	Prestea-Huni Valley - Bogoso	

			Use of goods and services	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

Use of goods and services		50,000
2210703 Examination Fees and Expenses		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 65,800
Function Code	70980	Education n.e.c	
Organisation	2340302000	Prestea Huni-Valley Municipal - Bogoso_Education, Youth and Sports_Education	
Location Code	0109200	Prestea-Huni Valley - Bogoso	

			Other expense	65,800
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		65,800
Program	92002	Social Services Delivery		65,800
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		65,800
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	65,800

Miscellaneous other expense		65,800
2821008 Awards and Rewards		65,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 166,000
Function Code	70980	Education n.e.c	
Organisation	2340302000	Prestea Huni-Valley Municipal - Bogoso_Education, Youth and Sports_Education	
Location Code	0109200	Prestea-Huni Valley - Bogoso	

			Use of goods and services	30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		30,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210117 Teaching and Learning Materials		30,000

			Subsidies	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

To public corporations		50,000
2512104 Schools Subsidy(BECE and SHS)		50,000

			Other expense	86,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		86,000
Program	92002	Social Services Delivery		86,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		86,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	86,000

Miscellaneous other expense		86,000
2821008 Awards and Rewards		86,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003		Total By Fund Source 2,041,640
Function Code	70980	Education n.e.c	
Organisation	2340302000	Prestea Huni-Valley Municipal - Bogoso_Education, Youth and Sports_Education	
Location Code	0109200	Prestea-Huni Valley - Bogoso	

			Other expense	60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		60,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	60,000

Miscellaneous other expense				60,000
2821008	Awards and Rewards			60,000

			Non Financial Assets	1,981,640
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,981,640
Program	92002	Social Services Delivery		1,981,640
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,981,640
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	1,981,640

Fixed assets				1,981,640
3111205	School Buildings			1,331,640
3111256	WIP - School Buildings			350,000
3113108	Furniture & Fittings			300,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 1,101,140
Function Code	70980	Education n.e.c	
Organisation	2340302000	Prestea Huni-Valley Municipal - Bogoso_Education, Youth and Sports_Education	
Location Code	0109200	Prestea-Huni Valley - Bogoso	

			Non Financial Assets	1,101,140
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,101,140
Program	92002	Social Services Delivery		1,101,140
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,101,140
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	1,101,140

Fixed assets				1,101,140
3111205	School Buildings			701,140
3113108	Furniture & Fittings			400,000

Total Cost Centre 3,424,580

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 247,742
Function Code	70740	Public health services	
Organisation	2340402000	Prestea Huni-Valley Municipal - Bogoso_Health_Environmental Health Unit	
Location Code	0109200	Prestea-Huni Valley - Bogoso	

			Compensation of employees [GFS]	247,742
Objective	000000	Compensation of Employees		247,742
Program	92002	Social Services Delivery		247,742
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		247,742
Operation	000000		0.0 0.0 0.0	247,742

Wages and salaries [GFS]				247,742
2111001	Established Post			247,742

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		1,077,500
Function Code	70740	Public health services			
Organisation	2340402000	Prestea Huni-Valley Municipal - Bogoso_Health_Environmental Health Unit			
Location Code	0109200	Prestea-Huni Valley - Bogoso			

Use of goods and services					68,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			68,000	
Program	92002	Social Services Delivery			68,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			68,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	68,000

Use of goods and services					68,000
2210399 General Cleaning Control Account					68,000

Other expense					756,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			756,000	
Program	92002	Social Services Delivery			756,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			756,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	756,000

Miscellaneous other expense					756,000
2821017 Refuse Lifting Expenses					756,000

Non Financial Assets					253,500	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			253,500	
Program	92002	Social Services Delivery			253,500	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			253,500	
Project	910902	910902 - Solid waste management	1.0	1.0	1.0	253,500

Fixed assets					253,500
3111303 Toilets					225,000
3112105 Motor Bike, bicycles					28,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14003		Total By Fund Source		60,000
Function Code	70740	Public health services			
Organisation	2340402000	Prestea Huni-Valley Municipal - Bogoso_Health_Environmental Health Unit			
Location Code	0109200	Prestea-Huni Valley - Bogoso			

Non Financial Assets					60,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			60,000	
Program	92002	Social Services Delivery			60,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			60,000	
Project	910902	910902 - Solid waste management	1.0	1.0	1.0	60,000

Fixed assets					60,000
3111363 WIP-Drainage					60,000

Total Cost Centre					1,385,242
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	151,131
Function Code	70731	General hospital services (IS)		
Organisation	2340403000	Prestea Huni-Valley Municipal - Bogoso_Health_Hospital services		
Location Code	0109200	Prestea-Huni Valley - Bogoso		

Use of goods and services				91,131
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		91,131
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Program	92002	Social Services Delivery		91,131
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Sub-Program	92002002	SP2.2 Public Health Services and management		91,131
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	41,131
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Use of goods and services				41,131
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2210105 Drugs				41,131
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Operation	910503	910503 - Public Health services	1.0 1.0 1.0	50,000
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Use of goods and services				50,000
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2210111 Other Office Materials and Consumables				50,000
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Non Financial Assets				60,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		60,000
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Program	92002	Social Services Delivery		60,000
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Sub-Program	92002002	SP2.2 Public Health Services and management		60,000
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Project	910502	910502 - Clinical services	1.0 1.0 1.0	60,000
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Fixed assets				60,000
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3113108 Furniture & Fittings				60,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14003		Total By Fund Source	653,900
Function Code	70731	General hospital services (IS)		
Organisation	2340403000	Prestea Huni-Valley Municipal - Bogoso_Health_Hospital services		
Location Code	0109200	Prestea-Huni Valley - Bogoso		

Non Financial Assets				653,900
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		653,900
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Program	92002	Social Services Delivery		653,900
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Sub-Program	92002002	SP2.2 Public Health Services and management		653,900
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Project	910502	910502 - Clinical services	1.0 1.0 1.0	653,900
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Fixed assets				653,900
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3111207 Health Centres				425,500
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3111251 WIP - Hospitals				199,900
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3112105 Motor Bike, bicycles				28,500
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Total Cost Centre				805,031
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	327,355
Function Code	70421	Agriculture cs		
Organisation	2340600000	Prestea Huni-Valley Municipal - Bogoso_Agriculture		
Location Code	0109200	Prestea-Huni Valley - Bogoso		

Compensation of employees [GFS]				295,355
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Objective	000000	Compensation of Employees		295,355
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Program	92004	Economic Development		295,355
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		295,355
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Operation	000000		0.0 0.0 0.0	295,355
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Wages and salaries [GFS]				295,355
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2111001 Established Post				295,355
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Use of goods and services				31,995
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Objective	550201	2.1 End hunger and ensure access to sufficient food		31,995
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Program	92004	Economic Development		31,995
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		31,995
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	31,995
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Use of goods and services				31,995
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2210102 Office Facilities, Supplies and Accessories				31,995
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 250,000
Function Code	70421	Agriculture cs	
Organisation	2340600000	Prestea Huni-Valley Municipal - Bogoso_Agriculture	
Location Code	0109200	Prestea-Huni Valley - Bogoso	

			Use of goods and services	130,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		130,000
Program	92004	Economic Development		130,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		130,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	130,000

Use of goods and services		130,000
2210105	Drugs	6,000
2210799	Training Seminar and Conference Control Account	24,000
2210902	Official Celebrations	100,000

			Subsidies	120,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		120,000
Program	92004	Economic Development		120,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		120,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	120,000

To public corporations		120,000
2512106	Fertilizer Subsidy	120,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13999		<i>Total By Fund Source</i> 238,158
Function Code	70421	Agriculture cs	
Organisation	2340600000	Prestea Huni-Valley Municipal - Bogoso_Agriculture	
Location Code	0109200	Prestea-Huni Valley - Bogoso	

			Use of goods and services	238,158
Objective	550201	2.1 End hunger and ensure access to sufficient food		238,158
Program	92004	Economic Development		238,158
Sub-Program	92004001	SP4.1 Agricultural Services and Management		238,158
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	238,158

Use of goods and services		238,158
2210102	Office Facilities, Supplies and Accessories	50,000
2210105	Drugs	5,000
2210799	Training Seminar and Conference Control Account	183,158

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003		<i>Total By Fund Source</i> 40,000
Function Code	70421	Agriculture cs	
Organisation	2340600000	Prestea Huni-Valley Municipal - Bogoso_Agriculture	
Location Code	0109200	Prestea-Huni Valley - Bogoso	

			Subsidies	40,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		40,000
Program	92004	Economic Development		40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		40,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	40,000

To public corporations		40,000
2512106	Fertilizer Subsidy	40,000

<i>Total Cost Centre</i>			855,508
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Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	68,695
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2340702000	Prestea Huni-Valley Municipal - Bogoso_Physical Planning_Town and Country Planning_		
Location Code	0109200	Prestea-Huni Valley - Bogoso		

Compensation of employees [GFS] 68,695

Objective	000000	Compensation of Employees		68,695
Program	92003	Infrastructure Delivery and Management		68,695
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		68,695
Operation	000000		0.0 0.0 0.0	68,695

Wages and salaries [GFS]				68,695
2111001	Established Post			68,695

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	215,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2340702000	Prestea Huni-Valley Municipal - Bogoso_Physical Planning_Town and Country Planning_		
Location Code	0109200	Prestea-Huni Valley - Bogoso		

Use of goods and services 160,000

Objective	280101	Develop efficient land administration and management system		160,000
Program	92003	Infrastructure Delivery and Management		160,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		160,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	160,000

Use of goods and services				160,000
2210908	Property Valuation Expenses			160,000

Other expense 55,000

Objective	280101	Develop efficient land administration and management system		55,000
Program	92003	Infrastructure Delivery and Management		55,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		55,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	55,000

Miscellaneous other expense				55,000
2821099	General Exps Control Account			55,000

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14003		Total By Fund Source	222,040
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2340702000	Prestea Huni-Valley Municipal - Bogoso_Physical Planning_Town and Country Planning_		
Location Code	0109200	Prestea-Huni Valley - Bogoso		

Other expense 222,040

Objective	280101	Develop efficient land administration and management system		222,040
Program	92003	Infrastructure Delivery and Management		222,040
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		222,040
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	222,040

Miscellaneous other expense				222,040
2821018	Civic Numbering/Street Naming			222,040

Total Cost Centre 505,735

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 13,243
Function Code	70620	Community Development	
Organisation	2340801000	Prestea Huni-Valley Municipal - Bogoso_Social Welfare & Community Development_Office of Departmental Head	
Location Code	0109200	Prestea-Huni Valley - Bogoso	

			Use of goods and services	13,243
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,243
Program	92002	Social Services Delivery		13,243
Sub-Program	92002005	SP2.5 Social Welfare and community services		13,243
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	13,243

Use of goods and services		13,243
2210102	Office Facilities, Supplies and Accessories	13,243

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 45,000
Function Code	70620	Community Development	
Organisation	2340801000	Prestea Huni-Valley Municipal - Bogoso_Social Welfare & Community Development_Office of Departmental Head	
Location Code	0109200	Prestea-Huni Valley - Bogoso	

			Use of goods and services	45,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		45,000
Program	92002	Social Services Delivery		45,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		45,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	45,000

Use of goods and services		45,000
2211199	Other Charges and Fees Control Account	45,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 74,670
Function Code	70620	Community Development	
Organisation	2340801000	Prestea Huni-Valley Municipal - Bogoso_Social Welfare & Community Development_Office of Departmental Head	
Location Code	0109200	Prestea-Huni Valley - Bogoso	

			Use of goods and services	21,947
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		21,947
Program	92002	Social Services Delivery		21,947
Sub-Program	92002005	SP2.5 Social Welfare and community services		21,947
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	21,947

Use of goods and services		21,947
2210101	Printed Material and Stationery	4,000
2210711	Public Education and Sensitization	17,947

			Other expense	52,723
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		52,723
Program	92002	Social Services Delivery		52,723
Sub-Program	92002005	SP2.5 Social Welfare and community services		52,723
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	52,723

Miscellaneous other expense		52,723
2821021	Grants to Households	52,723

Total Cost Centre 132,913

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 122,494
Function Code	71040	Family and children	
Organisation	2340802000	Prestea Huni-Valley Municipal - Bogoso_Social Welfare & Community Development_Social Welfare	
Location Code	0109200	Prestea-Huni Valley - Bogoso	

			Compensation of employees [GFS]	122,494
Objective	000000	Compensation of Employees		122,494
Program	92002	Social Services Delivery		122,494
Sub-Program	92002005	SP2.5 Social Welfare and community services		122,494
Operation	000000		0.0 0.0 0.0	122,494

Wages and salaries [GFS]			122,494
2111001	Established Post		122,494
Total Cost Centre			122,494

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 219,405
Function Code	70610	Housing development	
Organisation	2341002000	Prestea Huni-Valley Municipal - Bogoso_Works_Public Works	
Location Code	0109200	Prestea-Huni Valley - Bogoso	

			Compensation of employees [GFS]	191,200
Objective	000000	Compensation of Employees		191,200
Program	92003	Infrastructure Delivery and Management		191,200
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		191,200
Operation	000000		0.0 0.0 0.0	191,200

Wages and salaries [GFS]			191,200
2111001	Established Post		191,200

			Use of goods and services	28,205
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		28,205
Program	92003	Infrastructure Delivery and Management		28,205
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		28,205
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	28,205

Use of goods and services			28,205
2210111	Other Office Materials and Consumables		28,205

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 488,396
Function Code	70610	Housing development	
Organisation	2341002000	Prestea Huni-Valley Municipal - Bogoso_Works_Public Works	
Location Code	0109200	Prestea-Huni Valley - Bogoso	

			Non Financial Assets	488,396
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		488,396
Program	92003	Infrastructure Delivery and Management		488,396
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		488,396
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	488,396

Fixed assets			488,396
3111304	Markets		468,396
3111307	Road Signals		20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	42603	DACF ASSEMBLY	<i>Total By Fund Source</i>		708,036				
Function Code	70610	Housing development							
Organisation	2341002000	Prestea Huni-Valley Municipal - Bogoso_Works_Public Works							
Location Code	0109200	Prestea-Huni Valley - Bogoso							

Use of goods and services										65,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.								65,000
Program	92003	Infrastructure Delivery and Management								65,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								65,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0					65,000
Use of goods and services										65,000
2210111 Other Office Materials and Consumables										35,000
2210605 Maintenance of Machinery and Plant										30,000

Non Financial Assets										643,036
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.								643,036
Program	92003	Infrastructure Delivery and Management								643,036
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								643,036
Project	000000	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					35,536

Fixed assets										35,536
3113162 WIP - Water Systems										35,536
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					607,500

Fixed assets										607,500
3111309 Urban Roads										150,000
3111313 Workshop										350,000
3113110 Water Systems										107,500

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	44003		<i>Total By Fund Source</i>		727,000				
Function Code	70610	Housing development							
Organisation	2341002000	Prestea Huni-Valley Municipal - Bogoso_Works_Public Works							
Location Code	0109200	Prestea-Huni Valley - Bogoso							

Non Financial Assets										727,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.								727,000
Program	92003	Infrastructure Delivery and Management								727,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								727,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					727,000

Fixed assets										727,000
3111309 Urban Roads										500,000
3111311 Drainage										227,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	44009	DDF	<i>Total By Fund Source</i>		237,500				
Function Code	70610	Housing development							
Organisation	2341002000	Prestea Huni-Valley Municipal - Bogoso_Works_Public Works							
Location Code	0109200	Prestea-Huni Valley - Bogoso							

Non Financial Assets										237,500
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.								237,500
Program	92003	Infrastructure Delivery and Management								237,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								237,500
Project	000000	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					20,000

Fixed assets										20,000
3113162 WIP - Water Systems										20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					217,500

Fixed assets										217,500
3113110 Water Systems										217,500
Total Cost Centre										2,380,337

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 22,278
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2341103000	Prestea Huni-Valley Municipal - Bogoso_Trade, Industry and Tourism_Cottage Industry_	
Location Code	0109200	Prestea-Huni Valley - Bogoso	

			Compensation of employees [GFS]	22,278
Objective	000000	Compensation of Employees		22,278
Program	92004	Economic Development		22,278
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		22,278
Operation	000000		0.0 0.0 0.0	22,278

Wages and salaries [GFS]		22,278
2111001	Established Post	22,278

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 375,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2341103000	Prestea Huni-Valley Municipal - Bogoso_Trade, Industry and Tourism_Cottage Industry_	
Location Code	0109200	Prestea-Huni Valley - Bogoso	

			Use of goods and services	125,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		125,000
Program	92004	Economic Development		125,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		125,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	125,000

Use of goods and services		125,000
2210701	Training Materials	75,000
2210801	Local Consultants Fees	50,000

			Other expense	250,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		250,000
Program	92004	Economic Development		250,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		250,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	250,000

Miscellaneous other expense		250,000
2821099	General Exps Control Account	250,000

Total Cost Centre 397,278

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 163,005
Function Code	70360	Public order and safety n.e.c	
Organisation	2341500000	Prestea Huni-Valley Municipal - Bogoso_Disaster Prevention_	
Location Code	0109200	Prestea-Huni Valley - Bogoso	

			Compensation of employees [GFS]	163,005
Objective	000000	Compensation of Employees		163,005
Program	92004	Economic Development		22,278
Sub-Program	92004001	SP4.1 Agricultural Services and Management		22,278
Operation	000000		0.0 0.0 0.0	22,278

Wages and salaries [GFS]		22,278
2111001	Established Post	22,278

Program	92005	Environmental Management	140,727	
Sub-Program	92005001	SP5.1 Disaster prevention and Management	140,727	
Operation	000000		0.0 0.0 0.0	140,727

Wages and salaries [GFS]		140,727
2111001	Established Post	140,727

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2341500000	Prestea Huni-Valley Municipal - Bogoso_Disaster Prevention_	
Location Code	0109200	Prestea-Huni Valley - Bogoso	

			Use of goods and services	30,000
Objective	260101	11.b Inc. settle'ts impl. Inter climate chg & disasater risk red'tion		30,000
Program	92005	Environmental Management		30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		30,000
Operation	000000	910701 - Disaster management	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210101	Printed Material and Stationery	5,000
2210711	Public Education and Sensitization	25,000

Total Cost Centre 193,005

Total Vote 15,874,229

2020 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GoG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	OTHERS	Goods	Service	Capex		Tot. External
Prestea Hunt-Valley Municipal - Bogoso Management and Administration	2,239,662	3,411,911	1,051,536	6,882,669	553,197	2,116,977	488,396	3,138,669	70,000	0	4,204,060	313,969	1,336,640	1,652,549	15,874,229	
	1,120,112	1,210,817	75,000	2,414,930	318,126	2,116,977	0	2,436,102	20,000	0	459,500	75,751	0	75,751	5,459,035	
SP1: General Administration	442,864	903,255	75,000	1,421,419	146,963	1,798,775	0	1,945,739	20,000	0	379,500	0	0	0	3,818,410	
SP2: Finance	262,421	0	0	262,421	1	1	0	1	0	0	0	0	0	0	262,422	
SP3: Human Resource	53,629	225,600	0	278,629	172,162	298,200	0	470,363	0	0	80,000	75,751	0	75,751	904,743	
SP4: Planning, Budgeting, Monitoring and Evaluation	370,188	62,262	0	432,460	0	20,000	0	20,000	0	0	0	0	0	0	472,460	
Social Services Delivery	370,236	1,205,174	313,500	1,888,910	214,071	0	0	214,071	50,000	0	2,755,540	0	1,101,140	1,101,140	6,084,331	
SP2.1 Education, youth & sports and Library services	0	231,800	0	231,800	0	0	0	0	50,000	0	2,041,640	0	1,101,140	1,101,140	3,421,580	
SP2.2 Public Health Services and management	0	91,511	60,000	151,511	0	0	0	0	0	0	653,900	0	0	0	805,411	
SP2.3 Environmental Health and sanitation Services	247,742	824,600	253,500	1,325,242	214,071	0	0	214,071	0	0	60,000	0	0	0	1,999,313	
SP2.5 Social Welfare and community services	122,494	59,243	0	180,737	0	0	0	0	0	0	0	0	0	0	239,980	
Infrastructure Delivery and Management	259,884	308,205	643,036	1,211,135	0	0	488,396	488,396	0	0	949,040	0	237,500	237,500	2,886,071	
SP4.1 Physical and Spatial Planning	68,695	215,000	0	283,695	0	0	0	0	0	0	222,040	0	0	0	505,735	
SP4.2 Trade, Industry and Tourism Services	191,200	93,205	643,036	927,441	0	0	488,396	488,396	0	0	727,000	0	237,500	237,500	2,360,337	
Economic Development	339,892	656,995	0	996,887	0	0	0	0	0	0	40,000	238,158	0	238,158	1,275,065	
SP4.1 Agricultural Services and Management	317,633	281,595	0	599,629	0	0	0	0	0	0	40,000	238,158	0	238,158	877,787	
SP4.2 Trade, Industry and Tourism Services	22,278	375,800	0	397,278	0	0	0	0	0	0	0	0	0	0	397,278	
Environmental Management	140,727	30,000	0	170,727	0	0	0	0	0	0	0	0	0	0	170,727	
SP5.1 Disaster prevention and Management	140,727	30,000	0	170,727	0	0	0	0	0	0	0	0	0	0	170,727	