



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

PRESTEA HUNI-VALLEY MUNICIPAL ASSEMBLY



The Prestea Huni-Valley Municipal Assembly at its General Assembly meeting held from Tuesday, 15th to Wednesday 16th November, 2022 at the Municipal Assembly Hall, Bogoso, resolved that the 2023 Composite Budget Estimates and the Fee – Fixing and Rate Impost be approved and adopted as a working document for the Municipality for the 2023 financial year.

Below is the total breakdown of the approved budget;

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢3,568,152.64	GH¢4,285,570.63	GH¢9,580,548.00

Total Budget GH¢17,434,271.27

Signed by:

**Hon. Francis Asmah
Presiding Member**

**Emmanuel Gyan
Municipal Co-ordinating Director**

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

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

Prestea Huni-Valley Municipality has a land area of approximately 1,376 square km and this constitutes about Ten percent (10%) of the land area of the region. It shares boundaries with Wassa Amenfi East and Wassa Amenfi Central Districts in the North, Wassa Amenfi West Municipal to the West, Nzema East Municipal to the South West, Tarkwa Nsuaem Municipality to the South, Mpohor and Wassa East Districts to the East and to the North East by Twifo- Ati Mokwa District in the Central Region.

Population Structure

According to 2021 Population and Housing Census, the Prestea Huni-Valley Municipality had a population of 229,301. Male Population is 51.35 percent of the total population (117,744) as against 48.65 percent of Female (111,557). The Prestea Huni-Valley Municipal also represents 11.1% of the total population in the Western Region. The Municipal population growth rate is 2.2%. The 2022 projected Population of the Municipality is 234,074 and it is projected to reach 238,946 by 2023.

Vision

Our vision is to become a high income Assembly that Provides Equal Opportunities, Wealth and State of the Art Facilities and Services that meet the needs and aspirations of the citizenry.

Mission

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

Goals

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

Core Functions

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

- ❖ 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 initiatives 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.

District Economy

• Agriculture

Agriculture sector engages about 59.2 percent of the population within the Municipal. Crop farming is the main agricultural activity with about 97.3 percent of households engaged in it. The major food crops grown are cassava, maize, plantain, cocoyam, rice, yam and vegetables. Tree crops such as cocoa, oil palm, coffee, rubber, coconut and citrus are some of the major cash crops grown. Those into livestock rearing sheep, goats, cattle, and pigs account for about 28.1 percent with poultry being the dominant animal reared in the Municipality. Aquatic farming is also undertaken by some farmers in the municipality on small scale. In the rural localities 97.9 percent are agricultural households (GSS, 2021).

- **Road Network**

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

Table: 1 Road Network in the Municipality

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

Source: Municipal Department of Works

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.

- **Energy**

Energy for that matter electricity is one of the key pillars for economic growth and development. Connecting Communities to the National grid would enhance the effective functioning of Small and Medium Scale Enterprises that would help boost the local economic activities. Electricity coverage is about 90% in the Municipality. The rural communities' access to electricity is 73.50% and 100% percent covering the urban communities.

- **Health**

There are total of 40 Health facilities in the Municipality, 1 Government Hospital and 3 Private Hospitals, 18 CHPS Compounds, 9 Health Centres and 2 Christian Health Association, Ghana (CHAG), 6 Clinics and 2 Maternity Homes. There are also 21 functional CHPS Zones. The Doctor-Patient ratio is alarming (1:25,049 versus 1:5,000 recommended by the Commonwealth, and 1:1,320 recommended by the World Health Organization) and it needs to be addressed. Nurse to patient's ratio is 1: 365 (compared to the World Health Organization (WHO) norm of 3 nurses per 1,000) which means there are some gaps that need to be filled to get to the standard.

Table 2. Public and Private Health Institutions in the Municipality

Categories	Public	Private	Sub-Total
Hospital	1	2	3
Health Centres	5	4	9
CHAG	0	2	2
Clinics	2	4	6
CHPS	18	0	18
Maternity	0	2	2
Total	26	14	40

Source: Municipal Health Department, 2022

- **Education**

The Municipality has 11 Educational Circuits managing 99 Pre-schools, 216 Kindergartens, 213 Primary, 142 Junior High School and 3 Senior High Schools. The Municipality currently has 33 Schools with 10,523 (5,299 Males and 5,224 Females) Pupils benefiting from the Ghana School Feeding Programme (GSFP). The overall Teacher/Pupil Ratio 2020/2021 is 1:30.

Table 3. Public and Private Educational Institutions in the Municipality

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

Source: PHM (GES)

The performance of students presented for Basic Education Certificate Examination (BECE) for the past five years keeps increasing from year to year, though between 2017 and 2018 there was sharp decline but between 2019 and 2020 there was a sharp increase for which plans have been in place to maintain and improve upon it.

Table 4. BECE Percentage Performance from 2016 to 2020

S/N	Examination Year	% Performance (BECE)
1	2016	56.8
2	2017	66.7
3	2018	43.6
4	2019	48.1
5	2020	80.9

Source: PHM GES

● **Market Centres**

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

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

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

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

- **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 are to provide water facilities for the population of 229,301. The facilities comprise of 203 Boreholes with 183 functioning, 10 Small Town Water System and 14 Pipe Systems supplying water to the population across the Municipality.

Total percentage of 84.30 percent have access to portable and the remaining 15.7 percent draw water from rivers, streams, brooks ponds and unprotected wells as well as creeks.

- **Tourism**

The Municipality still has a lot of undeveloped tourist attraction areas such as water falls, where Sir Charles McCarthy was killed at Bonsaso (Wassa Fiase) in 1822-1824 war and many others.

- **Environmental Health and Sanitation**

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 percent dispose of waste indiscriminately. Burning of solid waste as a method of disposal is one of the least used methods with a percentage of household below 5 percent that use this method.

The Assembly is currently practicing 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 and have 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.

The Prestea Huni-Valley Municipal Assembly in its effort to ensure open defecation free is working assiduously to provide toilet facilities at vantage public places while supporting individual household to provide toilet facilities in their homes. It has also become one of the Assembly's policies to ensure any new house built from 2017 would have toilet facilities within the house hence permits are critically scrutinized considering especially toilet facilities in the Plan. Currently, 114,660 populations are having access to toilet facilities. Facilities provided or being supported to provide are 190 pit latrines, 1,143 VIPs and 4,400 Water Closets.

Key Issues/Challenges

Some major developmental challenges in the Municipality are as follows:

1. Poor roads linking the Municipal Capital to other Communities which hamper development.
2. Inadequate Educational facilities.
3. Inadequate Agriculture Support Services and Facilities
4. Inadequate Health Facilities and Accommodation for Health Personnel
5. Inadequate Market Infrastructure and Lorry Parks
6. Inadequate Skills Training Centers
7. Illegal Gold Mining/Galamsey
8. Inadequate access to finance/credit facilities for Business Development and SMES
9. Limited Access to Agriculture Extension Services
10. Inadequate training in employable skills among the youth

11. Low participation of Women in Local Governance
12. Inadequate supply of potable water
13. Low internally generated fund (IGF) mobilization

Key Achievements in 2022

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

S/N	Projects / programmes	Location	Funding
1	Construction of 1No. 2-Unit KG Blk with Kitchen, WC, Dinning Area, Staff Common Room, Store, Office, Mechanized Borehole with Overhead stand and Storage Tank at Bandaho	Bandaho	MDF
2	Construction of 1No. 2-Unit Staff Quarters at Bandaho	Bandaho	MDF
3	Completion of 1No. CHPS Compound, 2-Unit 1bedroom Detached Quarters with Mechanized Borehole, Overhead Stand, Storage Tank and Furniture at Beppo-Ehyireso	Beppo-Ehyireso	MDF
4	Construction of 2-Unit Classroom KG Block at Bompieso	Bompieso	MDF
5	Construction of Office Complex Annex Phase I & Phase II	Bogoso	MDF
6	Construction of 1No. 3 Unit Classroom Block for RC Primary, Bogoso Phase 1	Bogoso	MDF
7	Rehabilitations works for Amoanda school	Amoanda	MDF
8	Construction of 1No. 2-Unit K.G. Block, Storeroom, Kitchenette, 4-Seater Toilet with Mechanized Borehole, Staff Common Room, Washrooms, Headmasters Office with Furniture at Obengkrom	Obengkrom	DACF-RFG
10	Construction of No.1 3-Cell Box Culvert at Atobrakrom	Atobrakrom	MDF
11	Completion of ICT Centre at Bogoso MA School	Bogoso	MDF
12	Construction 1No 6-unit classroom block at Broni Nkwanta	Broni Nkwanta	MDF
13	Community Self-Initiated Project at Bayereagya 6-Unit Classroom Block school	Bayereagya	IGF
14	Construction of retail shops at Huni Valley Market	Huni-Valley	MDF
15	Construction of Speed Calming Devices at Ayensukrom No.2	Ayensukrom No.2	DACF
16	Construction of 1No. CHPS Compound with 1No. 2-Unit Nurses Quarters at Yawkrom	Yawkrom	DACF-RFG
17	Reshaping, sport improvement works and creation of access roads	Bogoso	IGF

18	Procure 1No. Motor Grader	Bogoso	MDF
19	Procure 1No. Generator Set	Bogoso	IGF
20	Supply of 500 No. Dual Desk and 500 No. Mono Desk to Schools in the Municipality	Municipal Wide	DACF
21	Provision of start-Up Kits to People with Disability (PWD)	Municipal Wide	DACF
23	Maintenance of Markets (Electrification of Prestea Central Market)	Prestea	MDF
24	Extension of Electricity to Huni- Valley Gari Factory	Huni-Valley	MDF
25	Extension of power to Insu-Siding CHPS Compound	Insu	IGF
26	Renovation work at Bogoso District Police Headquarters	Bogoso	IGF
27	Maintenance and fixing of street lights at Bogoso Market and streets	Bogoso	IGF
28	102,000 Oil Palm seedlings supplied to farmers in the Municipality	Municipal Wide	MAG
29	13 Bags (585kg) of Abontem Maize supplied	Municipal Wide	MAG
30	18,700 coconuts distributed to farmers	Municipal Wide	MDF

1. Distribution of 18,700 Coconut Seedlings to Farmers in the Municipality



2. Supply of 500 No. Dual Desk and 500 No. Mono Desk and Teachers' 200 set of Tables and chairs to schools in the Municipality



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



4. Construction of 2-Unit Classroom KG Block at Bompieso



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



6. Construction of 1No. CHPS compound, 2-unit 1bedroom detached quarters with mechanized borehole, overhead stand, storage tank and furniture at Beppo-Ehyireso



7. Rehabilitation of Amoanda school



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



9. Community Self-Initiated Project at Bayereagya 6-Unit Classroom Block school



10. Construction of 1No. 2-Unit K.G. Block, Storeroom, Kitchenette, 4-Seater Toilet with Mechanized Borehole, Staff Common Room, Washrooms, Headmasters Office with Furniture at Obengkrom



11. Construction of 1No. 6-Unit Classroom Block with Headmaster's Office, Staff Common Room and Store Room at Ayensukrom No.1



12. Construction of 1No 3-Cell Box Culvert at Atobrakrom



13. Completion of ICT Centre at Bogoso MA School



14. Construction 1No 6-unit classroom block at Broni Nkwanta



15. Construction of Market at Huni Valley



16. Procured 1No. Generator Set



17. Procured 1No. Motor Grader



Revenue and Expenditure Performance

The Prestea Huni-Valley Municipal Assembly in the year under review has mobilized 71.90 percent of its Internally Generated Fund target of GH¢2,300,000.00. Looking at the mobilization strength for the year, Assembly would be able to achieve its target for 2022.

➤ Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	755,220.00	594,011.51	800,000.00	376,257.00	700,000.00	515,928.19	73.70
Other Rates	4,000.00	3,177.00	10,000.00	8,547.00	12,000.00	10,429.90	86.92
Fees	267,200.00	299,847.13	514,900.00	570,735.00	421,700.00	332,208.76	78.78
Fines	4,200.00	470.00	4,200.00	4,095.00	3,200.00	1,200.00	37.50
Licenses	597,500.00	455,266.08	842,950.00	1,134,981.00	995,150.00	723,456.77	72.70
Land	87,550.00	103,749.00	129,950.00	95,635.00	116,450.00	57,957.90	49.77
Rent	35,500.00	21,959.00	47,500.00	48,320.00	31,500.00	12,444.38	39.51
Investment	-	-	20,000.00	-	20,000.00	-	0.00
Total	1,757,520.00	1,481,596.72	2,370,000.00	2,238,570.00	2,300,000.00	1,653,625.90	71.90

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		20212		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	6,654,050.00	4,872,419.51	5,970,000.00	6,654,508.00	7,407,644.90	4,912,653.90	66.32
Compensation Transfer	2,294,630.95	2,340,674.49	2,041,758.00	2,477,953.97	2,199,700.04	2,205,536.96	100.27
Goods and Services Transfer	73,443.25	57,488.57	81,484.00	46,923.00	129,218.00	-	0.00
Assets Transfer	-	-	-	-	25,000.00	-	0.00
DACF	4,442,140.82	3,179,262.33	4,818,747.65	1,296,352.00	5,152,819.40	737,126.29	14.31
DACF-RFG	527,477.88	325,892.31	1,245,773.00	1,149,114.00	1,122,839.00	1,174,498.30	104.60
Other Transfer (MAG and UNICEF)	338,157.67	219,408.76	176,153.00	107,106.00	100,868.93	56,509.93	56.02
Total	14,329,900.57	10,995,145.97	14,333,915.65	11,731,956.97	16,138,090.27	9,086,325.38	56.30

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	2,777,747.97	2,817,146.73	2,640,218.00	2,394,928.23	2,651,220.04	2,407,798.48	90.82
Goods and Service	6,244,904.58	5,243,955.25	5,647,442.91	5,274,822.90	5,741,517.58	1,285,478.83	22.39
Assets	5,307,248.02	4,303,414.69	6,046,254.74	3,626,612.38	7,745,352.65	2,604,941.42	33.63
Total	14,329,900.57	12,364,516.67	14,333,915.65	11,296,363.51	16,138,090.27	6,298,218.73	39.03

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

Focus Area	Adopted Policy Objective	Sustainable Development Goals
1. Local Government and Decentralization	17.1 strengthen domestic resource mobilization	Partnerships for the goals for all (Goal 17)
	16.7 Ensure Responsible, inclusive participatory and Representative decision-making	Peace and Justice, Strong Institutions at all levels (Goal 16)
2. Agriculture and Rural Development	2.3 Double the Agriculture productivity and incomes of small-scale food Producers for value addition	Zero Hunger (Goal 2)
3. Planning System	11.3 Enhance inclusive urbanization & capacity for settlement planning	Sustainable Cities and Communities (Goal 11)
4. Disaster Management	13.1 Strengthen resilience towards climate-related hazards	Climate Action (Goal 13)
5. Education and Training	4.1 Ensure free, equitable and quality education for all by 2030	Quality Education for All (Goal 4)
6. Health Delivery	3.8 Achieve universal health coverage, inclusive, Financial, risk protection, access to quality health care services	Good Health and Well-being (Goal 3)
7. Water and Environmental Sanitation Management	6.b Support and strengthen participation of communities in water and sanitation management	Clean Water and Sanitation (Goal 6)
8. Infrastructure Delivery	Improve efficiency & effectiveness of road transportation, infrastructure & service	Industry, Innovation and Infrastructure (Goal 9)
	9.1 Develop quality, reliable, sustainable and resilient infrastructure	Industry, Innovation and Infrastructure (Goal 9)
9. Disability and Development	1.3 Implement appropriate Social Protection Systems & measures	No Poverty (Goal 1)
10. Business Development	8.3 Promote development-oriented policies that support productive activities	Decent Work and Economic Growth (Goal 8)

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Transparency and Accountability Enhanced	Number of Town Hall and Consultative Meeting with Report	3	3	3	3	3	2	3	3	3	3
Functionality of the Sub-Structures	Number of Zonal/ Urban Councils with Functional Offices with staff	7	7	7	7	7	5	7	7	7	7
Improved Teaching and Learning Environment	Number of New Classroom Blocks Build	8	6	8	7	7	4	7	7	7	7
Increased access to health delivery	Number of Operational and Functional CHPS Compound	18	16	18	17	20	18	20	20	20	20
Improved IGF Mobilization	% Increase in Assembly's IGF over 2020 Actual Collection	80%	84.30%	80%	94.45%	95%	71.90%	95%	95%	95%	95%
Reduced Open Defecation among Households	Number of Household Latrines Complete	932	610	932	680	932	721	950	950	950	950

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Revenue Mobilization Strategies

The Assembly intends to mobilize about **GHC2,500,000.00** Internally Generated Revenue in 2023 fiscal year. The table shows of the strategies/activities which when well supported and well implemented would help the Assembly achieve beyond the said target above.

No.	Strategies/activities	Expected Outcome
1	Ensure smooth roll out of the dIREV software for billing, distribution and tracking of payment	Revenue mobilization improved
2	Implementation new property valuation roll	Actual value of property known
3	To organize Seminar for Chiefs, Opinion Leaders and the Media and Information Centre Operators on their Role in revenue Mobilization	Awareness, roles, involvement, participation improved
4	Apply necessary sanctions where applicable to Revenue Collectors and defaulters	Deterrent and revenue leakages reduced
5	Organize Public Budget hearings and Social Accountability fora to involve individuals and corporations in the budgeting and Implementation Processes	Accountability, inclusion, transparency and participation enhanced
6	Annual recognition meeting with Outstanding Rate Payers and Awards for best Performing Revenue Collector(s)	Revenue performance improved
7	Engagement with stakeholders and the general public on their duties and obligations in tax payment and Public Financial Management/ Accountability	Involvement and participation improved
8	Update Assembly's Database for Planning and Budgeting and on businesses	Projections and targets settings improved
9	Task Force on Temporal Structures and Mining Activities	To improve revenue

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

The Management and Administration Programme is made up of five (5) Sub-Programmes comprising General Administration, Finance and Audit, Human Resource Management, Planning, Budgeting, Coordination and Statistics and Legislative Oversight. This Programme is responsible for all activities and Programmes relating to the Internal Management 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

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 Programme Based Composite Budget, Fee Fixing and Rate Imposition Resolutions and Revenue Improvement Action Plan. The Unit translates the Municipal Annual Action Plans into Financial Policy in line with National Medium-

Term Development Programme and facilitates the organization of In-Service-Training Programmes for the staff of the Departments in Budget Preparation. The Unit also assists in the efficient Public Financial Management through the use of GIFMIS. The Unit also regularly analyze the implementation of the Budget and advice the Principal Spending Officer who co-ordinates the promotion and enforcement of a transparent, efficient and effective management of Public Revenue, Expenditure and the assets and liabilities of the Assembly. The Unit also assists in strategizing 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 Department 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 of 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 as 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 at the Assembly and the Central Government.

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

The Programme currently has 107 Staff of which 24 is on Internally Generated Revenue Payroll while 83 are on the Central Government Payroll.

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

a. Budget Sub-Programme Objective

- i. To Facilitate and Coordinate Activities of Departments of the Assembly
- ii. To Provide Administrative Support for the Assembly
- iii. Ensure Responsible, inclusive participatory and Representative decision-making

b. Budget Sub- Programme Description

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

The Central Administration Department is the Secretariat of the Municipal Assembly and undertakes the General Administrative Functions and co-ordinates all Unit under the Central Administration which includes Records, Transport, Logistics and Procurement, Management Information System, Information Service, Stores, Security. Some of the Duties undertaken by Units under the Central Administration are spelt out below;

- Procurement and Stores facilitate the Procurement of Goods and Services and Assets for the Assembly. They ensure the safe custody of items and account for the items issued to Departments and Unit.
- The Information Services Unit serves as the Public Relations Unit of the Assembly and serves as 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 at the Assembly and the Central Government.
- Prestea Urban Council, Aboso, Awudua, Beppoh, Bogoso, Bondaye, and Huni Valley/Damang Zonal Councils are being strengthened to bring more meaning into the decentralization process to ensure grassroots planning, budgeting and resources mobilization.

The Programme currently has 67 Staff of which 24 is on Internally Generated Revenue Payroll while 43 are on the Central Government Payroll.

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Management Meetings held	Number of Management Meeting held	12	4	12	12	12	12
Meetings of Municipal Security Committee held	Number of Municipal Security Committee meetings	12	8	12	12	12	12
Statutory Sub - Committee Meetings held	Number of Meetings held	4	2	4	4	4	4
General Assembly Meetings held	Number of GA Meeting held	3	1	3	3	3	3
Management Meetings held	Number of Management Meeting held	12	4	12	12	12	12

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

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

a. Budget Sub-Programme Objective

- i. To Mobilize Additional Financial Resources for Development
- ii. To insure sound financial management of the Assembly's resources.
- iii. To ensure timely disbursement of funds and submission of financial reports.

b. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-programme operations and major services delivered include: render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's accounts; facilitates the disbursement of legitimate and authorized funds and prepares an annual statement showing the status of implementation of the Assembly's budget.

The sub-programme is manned by eighteen (19) staffs comprising of four (4) Finance Staffs with three (3) funded on GoG and the remaining one (1) on Internally Generated Fund (IGF), three (6) Internal Auditors all on GoG and eleven (10) Revenue Collectors with ten (9) being funded on GoG and the remaining one (1) funded on IGF.

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Audit Report	Quarterly submitted Audit Report	4	2	4	4	4	4
Improved IGF Mobilization	% Increase in IGF	95%	71.90%	95%	95%	95%	95%
Monthly financial Reports prepared	No. of timely financial reports submitted	12	6	12	12	12	12
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	10 th February	08 th February	28 th February	28 th February	28 th February	28 th February
Annual and Monthly Financial Statement of Accounts submitted.	Number of monthly Financial Reports submitted	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Revenue Collection and Management	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Under this Sub-Programme, three (3) staff will carry out the implementation of activities with main funding from GoG transfer, DACF, DACF-RFG and Internally Generated Fund. The work of the human resource management is challenged with inadequate office space and logistics. The sub-programme would be beneficial to staffs of the Departments of the Assembly, Sub-Structures, Local Government Service Secretariat and the general public.

a. Budget Sub-Programme Results Statement

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

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Appraisal of staff annually	Number of staff appraisal conducted	97	97	97	97	95	97
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	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.
Enhance the capacity of staff	Number of training workshop held	4	3	4	4	4	4
Salary Administration	Monthly validation ESPV	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Programme Description

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

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

- The Planning Unit is responsible for Strategic Planning of the Municipality, Preparation Municipal Medium Term Development Plan (MMTDP), facilitates the integration and implementation of Municipal Policies in line with the Central Government Policies and Programmes to achieving sustainable economic growth and development. The unit serves as the Secretariat of Municipal Planning Coordination Unit (MPCU).

The Budget and Rating Unit facilitates the preparation and implementation of the Municipal Programme Based Composite Budget, Fee Fixing and Rate Impost Resolutions and Revenue Improvement Action Plan. The Unit translates the Municipal Annual Action Plans into Financial Policy in line with National Medium-Term Development Programme, facilitates the organization of In-Service-Training Programmes for the staff of the Departments in Budget Preparation. The Unit also assist in the efficient Public Financial Management through the use of GIFMIS. The Unit also regularly analyses the implementation of the Budget and advice the Principal Spending Officer who co-ordinates the promotion and enforcement of a transparent, efficient and effective management of

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

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

The Sub-Programme currently has 17 Staffs, eight (8) in the Budget Unit, seven (7) in the Planning Unit and two (2) in the Statistics Department, of which all are on the Central Government Payroll.

The programmes and projects of the Planning, Budgeting, Coordination and Statistics would be funded under DACF, DACF-RFG, GoG, and Internally Generated Fund (IGF).

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
MPCU Quarterly meetings	No. of quarterly minutes recorded	4	2	4	4	4	4
Composite Budget prepared	Approved Budget by	31-10-19	29-10-20	31-10-21	31-10-22	31-10-23	31-10-24
Improved IGF Mobilization	% Increase in IGF	95%	71.90%	95%	95%	95%	95%

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- i. To Perform Deliberative and Legislative Functions in the Municipality
- ii. Promote Transparency and Accountability
- iii. To Facilitate Local Level Governance

Budget Sub-Programme Description

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

The operations and projects of this Sub-Programme are financed by IGF, DACF-RFG and DACF. **Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Build capacity of Town/Area Council annually	Number of training workshop organized with Reports	2	2	2	2	2	2
General Assembly Meetings Held	Number of GA Meetings held	3	1	3	3	3	3
Executive Committee meetings held	No. of meetings	3	1	3	3	3	3
Statutory Sub-Committees meetings held	No. of meetings	24	16	24	24	24	24

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

a. Budget Programme Objectives

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

b. Budget Programme Description

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

i. Education and Youth Development.

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

ii. Health Delivery.

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

iii. Social Welfare and Community Development.

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

iv. Environmental and Sanitation Services

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Activities and Projects of the Sub-Programme would be funded from the Mineral Development Fund, DACF and DACF-RFG.

The challenges of the Sub-Programme

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

Budget Sub- Programme Description

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved access to quality teaching and learning	No. of classroom blocks built	8	6	10	10	10	10
	No. of dual and mono desks supplied	1,000	500	1,000	1,000	1,000	1,000
	No. of student supported financially	40	30	100	100	100	100
	No. of Schools Furnished	30	35	40	40	40	40
Academic performance improved	% of students with average pass mark	80.90%	-	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education service delivery	Construction of 6No. classroom blocks
	Supply of furniture to schools

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

a. Budget Sub-Programme Objective

- i. Achieve universal health coverage, inclusive, Financial, risk protection, access to quality health care services
- ii. To Intensify Prevention and Control of Communicable and Non-Communicable Diseases
- iii. To ensure reduction of new HIV & AIDS and STIs especially among the vulnerable

b. Budget Sub- Programme Description

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

Challenges in executing the sub-programme include:

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

- 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.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved Health Delivery Organize immunization and roll back malaria programme annually	Number of CHPs Constructed	2	2	2	2	2	2
	No. of infants immunized (Measles, Polio)	40,000	36,224	40,000	40,000	40,000	40,000
	Number of households supplied with mosquito nets	10,000	9,490	10,000	10,000	10,000	10,000
Citizenry Vaccinated against Covid-19	No. of people vaccinated against covid-19	50,000	41,165	50,000	50,000	50,000	50,000

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public health services	Const. of CHPS Compound and Rehabilitation of Health Centers

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

a. Budget Sub-Programme Objective

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

b. Budget Sub-Programme Description

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

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

- 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 four (4) with funding from GoG transfers (PWD Fund), DACF, Donor fund and Assembly's Internally Generated

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
PWDs supported in business activities	Number of PWDs supported	70	45	70	70	70	70
Social Protection programme (LEAP) improved annually	Number of beneficiaries	400	1055	1070	1070	1070	1070
To provide Support to Persons with Disability and Update their Data	Number of Persons Registered under NHIS	150	65	200	200	200	200
Train Community Child Protection Committees to Provide a Safe Environment for Children	No. of Community Child Protection Committees Trained	20	5	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programs	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

a. Budget Sub-Programme Objective

- i. To provide accurate and reliable information on all births and deaths occurring within Ghana for socio-economic development of the Country through their registration and certification.

b. Budget Sub- Programme Description

- For the legalization of registered Births and Deaths
- To Store and manage births and deaths records/registers
- To issue certified copies of Entries in the Registers of Births and Deaths upon request
- To effect corrections and insertions in the Registers of Births and Deaths upon request
- To prepare of documents for exportation of remains of deceased persons
- To process of documents for the exhumation and reburial of remains of persons already buried
- To verify and authenticate births and deaths certificates for institutions, especially the foreign missions in Ghana.

Challenges

- a. Poor roads network
- b. Under staff
- c. No source of transport for registration of certificate

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Births Registration	Annual Baby's registered	6428	3675	6428	6428	6428	6428
Deaths Registration	Annual Death recorded	278	182	0	0	0	0

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

Standardized Operations	Standardized Projects
Sensitization on the birth and death registration	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

a. Budget Sub-Programme Objective

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

b. Budget Sub- Programme Description

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

The activities of this Sub-Programme is funded from sources such GoG, MDF, IGF, and DACF.

The current staff strength to carry out the activities of this Sub-Programmes is sixty (60) with 20 on GoG payroll and 40 on Assembly IGF payroll

- Inadequate Land-Fill Sites
- Lack of Liquid Waste Treatment Plants (Waste Stabilisation Pond)
- Lack of Septic Emptyer
- Inadequate Refuse Skip Containers and Refuse Litter Bins

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improve Environmental Sanitation	No. of clean up exercises organized	36	27	50	50	50	50
	No. of communal containers procured	5	9	10	10	10	10
Support Household Toilet Facilities	No. of Households supported with toilet facility	368	676	950	950	950	950
Food Vendors Medically Screened	Number food vendors medically screened and certified	360	274	450	450	450	450
Organize School Hygiene Education	No. of Schools sensitized on Hygiene	19	60	100	100	100	100

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

Standardized Operations	Standardized Projects
Sensitization on hygiene	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

a. Budget Programme Objectives

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

b. 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, 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 five (5) officers. The programme is implemented with funding from GoG transfers, Internally Generated Funds from of the Assembly.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

a. Budget Sub-Programme Objective

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

b. 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 five (5) officers manning the Physical Planning Department. The Sub-Programme activities are funded from the IGF, MDF, DACF, DACF-RFG and GoG.

Challenges

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

Budget Sub- Programme Description

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	150	70	180	180	180	180
Street Naming and Property Addressing Systems	No. of Communities Streets Named with Signage's and Properties Number	8	3	8	8	8	8
Developed quality, reliable, sustainable & resilient infrastructure	Number of Building Permit Issued	160	99	160	160	160	160
Statutory meetings convened	Number of meetings organized	12	7	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized on Permitting Processes	6	16	8	8	8	8

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

a. Budget Sub-Programme Objective

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

b. 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 Urban Roads and Rural Housing Department is responsible for 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 street in the major settlements in the Municipality.
- Facilitates the provision of adequate and wholesome supply of potable water 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

The sub-programme is managed by one (1) staff. The sub-programme is funded from the Government of Ghana transfers and Assembly's Internally Generated Funds, Mineral Development Fund and District Development Facility Fund.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improve Access to Potable Water	Number of Boreholes Constructed	12	10	20	20	20	20
	Number of Iron and Manganese Treatment Plants Constructed	10	11	5	5	5	5
Kilometers of Roads Conditions	Kilometers of Roads Rehabilitated and Maintained	138.2Km	60.2Km	150Km	150Km	150Km	150Km

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

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Acquisition movable and immovable assets

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- i. Efficiently plan, develop and maintain the Road network
- ii. To reduce the average travel time on the roads
- iii. To reduce the number and severity of road accidents

Budget Sub- Programme Description

The sub-programme is tasked to formulate policies, coordinate sector performance, monitor and evaluate road infrastructure development and maintenance and road maintenance financing. The main vision is to attain efficient cost-effective and sustainable integrated road transport system responsive to the needs of the society.

The road department functions and responsibilities are;

1. Advise the Municipal Assembly on the formulation and implementation of Road Policy in the Municipality
2. Collect data for planning and development of roads and other related infrastructure in the Municipality
3. Design roads and related facilities within the roads network including traffic management and safety
4. Construct roads and related facilities
5. Establish and maintain a database on roads infrastructure in the Municipality
6. Provide for traffic planning, management and safety interventions
7. Provide pedestrian and non-motorized facilities
8. Carry out planned maintenance and management of roads and related facilities.

The sub-programme is managed by one (1) staff. The Department is under staff, no vehicle, no basic tools and equipment. The sub-programme is funded from the Government of Ghana transfers and Assembly's Internally Generated Funds, Mineral Development Fund and District Development Facility Fund.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Reshape and spot Improvement	No. of roads to be reshaped	80Km	40Km	80KM	100KM	50KM	50KM
Construction of cell culverts	No. of cell culverts to construct	10	0	10	10	10	10
Construction of Speed Humps	No. of speed Humps to construct	1	1	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Acquisition of movable and immovable assets

PROGRAMME 4: ECONOMIC DEVELOPMENT

b. Budget Programme Objectives

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

b. Budget Programme Description

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

i. Agriculture Department.

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

ii. Trade, Industry and Tourism.

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of ten (10) 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.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

a. Budget Sub-Programme Objective

- i. Improve Efficiency and Competitiveness of SMEs
- ii. Diversify and Expand the Tourism Industry for Local Economic Development
- iii. Mainstream Local Economic Development (LED) for Growth and Employment Creation.

b. Budget Sub- Programme Description

- a) The Sub-Programme facilitates the implementation of policies on Trade, Industry and Tourism in the Municipality. It promotes and develop small scale industries, advises on the provision of credit for micro and small – scale industries. It also designs, develops, and implements plan of action to meet the needs and expectation of organized groups. It assists the establishment and management of rural and small-scale industries on commercial basis, offers business and trading advisory information services, facilitates private sector participations in the promotion of tourism amongst other activities. Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries. Assist the Assembly revenue generation through regular sensitization of clients.
 - 1) The funding sources are the Assembly’s IGF, DACF, GoG, and Donor Fund
 - 2) The Staff strength to facilitate the Sub-Programme activities is three
 - 3) Some of the challenges of the Sub-Programme include difficulties in accessing some of the Communities and irregular funding

Budget Sub- Programme Description

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Provision of Start –Up Kits Apprentice	Number of Start –Up kits supplied Apprentice	50	25	50	50	50	50
Train artisans and SMEs on Improved Customer relation	Number of groups and people trained	25	15	25	25	25	25
Legal registration of small businesses facilitated annually	Number of small businesses registered	140	80	200	200	200	200
Identified Cocoa Farming and other Crop Farmer Groups Trained in Additional Livelihood	Number of Groups Trained	100	98	100	100	100	100
Trained Illegal Miners in Alternative Livelihood Programme	Number of People Trained	150	100	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise	Acquisition of movable and immovable assets
	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

a. Budget Sub-Programme Objective

- a) Double the Agriculture productivity and incomes of small-scale food Producers for value addition
- b) Increase Access to Extension Services
- c) Promote Livestock and Poultry Development for Food Security and Job Creation

b. Budget Sub- Programme Description

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

The sub-programme is undertaken by seven (7) officers with funding from the GoG transfers, Donor 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. Lack of Veterinary Clinic in the Municipality
- d. Lack of Agriculture Laboratory to Undertake Research

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Undertake steps to Increase Agriculture Productivity	Number of AEAs Trained on Post-Harvest Management	14	12	17	17	17	17
Enhanced Environment for Agriculture Cluster Service Operations	Number of Farmers trained on Animal Husbandry	1,354	2,598	1,500	1,500	1,500	1,500
Improved varieties of Plants / Seedlings Developed (PERD)	Number of Oil Palm Seedlings established	80,000	102,000	80,000	100,000	100,000	100,000
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	1,000	1,500	1,800	1,800	1,800	1,800
Undertake steps to Increase Agriculture Productivity	Number of AEAs Trained on Post-Harvest Management	14	12	17	17	17	17

Budget Sub-Programme Standardized Operations and Projects**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Extension Services	
Protocol Services	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

a. Budget Programme Objectives

- i. Strengthen resilience towards climate-related hazards
- ii. 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.

b. Budget Programme Description

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

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

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

a. Budget Sub-Programme Objective

- i. 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.

b. Budget Sub- Programme Description

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

The sub-program operations include;

- 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.

Budget Sub- Programme Description

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Strengthen resilience towards climate-related hazards	Number of Disaster volunteer groups formed	10	-	3	3	3	3
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	2	-	2	3	3	3
	Develop predictive early warning systems	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	45	25	45	45	45	45
	Number of illegal miners identified and trained on the danger of mining pit and environmental degradation	450	-	300	300	300	300

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

a. Budget Sub-Programme Objective

- i. To regulate the utilization of forest and wildfire resources, the conservation and management of those resources and the coordination of policies related to them

b. Budget Sub- Programme Description

The commission embodies the various public bodies and agencies that were individually implementing the functions of protection, management, the regulation of forest and wildfire resources. These agencies currently form the divisions of the commission:

- Forest Services Division
- Wildlife Division
- Timber Industry Development Division
- Forestry Commission Training Center
- Resource Management Support Center

The Commission to be a corporate body of excellence in the sustainable development management and utilization of Ghana's forest and wildlife resources meeting both national and global standards for forest and wildlife resource conservation and development.

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
To improve Climate Change	No. of trees planted	2,000	2,133	5,000	5,000	5,000	5,000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Sensitization on climate change	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,568,153		
130201 17.1 strengthen domestic resource mob.	17,434,271	100,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	264,846		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	276,000		
370102 13.1 Strengthen resilience towards climate-related hazards	0	40,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	1,243,810		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,984,800		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,043,990		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	425,605		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	4,096,275		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	247,000		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	2,733,793		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	410,000		
Grand Total ¢	17,434,271	17,434,271	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
234 01 01 000 25				
Central Administration, Administration (Assembly Office),	17,434,271.27	0.00	9,205,986.18	9,205,986.18
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Rates				
Property income [GFS]	830,000.00	0.00	526,358.09	526,358.09
1413001 Property Rate	818,000.00	0.00	515,928.19	515,928.19
1413002 Basic Rate	12,000.00	0.00	10,429.90	10,429.90
<i>Output</i> 0002 Lands & Royalties				
Property income [GFS]	7,350,000.00	0.00	3,316,985.90	3,316,985.90
1412001 Mineral Royalties	6,750,000.00	0.00	3,025,993.00	3,025,993.00
1412003 Stool Land Revenue	450,000.00	0.00	233,035.00	233,035.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	20,000.00	0.00	10,356.35	10,356.35
1412009 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	110,000.00	0.00	47,601.55	47,601.55
<i>Output</i> 0003 Rents of Lands Building & House				
Property income [GFS]	31,500.00	0.00	12,444.38	12,444.38
1415052 Market and Stores Rental	25,000.00	0.00	10,599.08	10,599.08
1415063 Housing Rent	6,500.00	0.00	1,845.30	1,845.30
<i>Output</i> 0004 Licenses				
Sales of goods and services	1,018,200.00	0.00	723,456.77	723,456.77
1422001 Breweries/Distilleries	600.00	0.00	150.00	150.00
1422002 Herbalist License	500.00	0.00	100.00	100.00
1422003 Hawkers License	1,000.00	0.00	570.00	570.00
1422005 Restaurant/Chop Bar/Caterers	5,000.00	0.00	2,443.86	2,443.86
1422006 Corn / Rice / Flour Miller	4,000.00	0.00	1,460.12	1,460.12
1422007 Liquor License	1,000.00	0.00	453.86	453.86
1422009 Bakers License	4,000.00	0.00	2,430.12	2,430.12
1422010 Bicycles/Tricycles/Motorcycles Dealers	1,000.00	0.00	150.00	150.00
1422011 Artisans	15,000.00	0.00	7,873.76	7,873.76
1422012 Kiosk License	120,000.00	0.00	90,000.86	90,000.86
1422013 Sand and Stone Dealers Licence	25,000.00	0.00	11,619.58	11,619.58
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422016 Lottery Business	300.00	0.00	0.00	0.00
1422017 Hotel Services	7,000.00	0.00	4,281.00	4,281.00
1422018 Pharmacy / Chemical Sellers	5,000.00	0.00	2,959.65	2,959.65
1422019 Timber Products	3,500.00	0.00	2,500.00	2,500.00
1422020 Commercial Vehicles	500.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	400.00	0.00	200.00	200.00
1422023 Communication Sevices	500.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	500.00	500.00
1422025 Private Professionals	15,000.00	0.00	10,796.75	10,796.75
1422026 Private Health Facilities	1,500.00	0.00	700.00	700.00
1422029 Mobile Sale Van	5,000.00	0.00	3,020.00	3,020.00

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

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422030	Entertainment Services	30,000.00	0.00	17,250.00	17,250.00
1422033	Stores	40,000.00	0.00	32,866.67	32,866.67
1422034	Hand Carts	1,200.00	0.00	780.00	780.00
1422036	Petrochemical Companies	40,000.00	0.00	28,127.50	28,127.50
1422038	Dress Makers/Tailor Services	12,000.00	0.00	9,042.57	9,042.57
1422042	Second Hand Clothing	1,000.00	0.00	700.00	700.00
1422044	Financial Institutions	17,000.00	0.00	14,350.00	14,350.00
1422047	Photographers and Video Operators	500.00	0.00	70.00	70.00
1422049	Fitters	1,000.00	0.00	590.00	590.00
1422053	Block And Concrete Products	2,500.00	0.00	1,570.00	1,570.00
1422054	Cleaning/Laundry Services	1,200.00	0.00	680.00	680.00
1422055	Printing Services / Photocopy	1,000.00	0.00	613.86	613.86
1422067	Alcoholic and non Alcoholic beverages	10,000.00	0.00	6,345.30	6,345.30
1422075	Chain Saw Operator	500.00	0.00	0.00	0.00
1422079	Mining Operating Licence	200,000.00	0.00	50,600.00	50,600.00
1422097	Fish/Meat Clearance Permit	15,000.00	0.00	12,480.30	12,480.30
1422099	Work Permit Fee	424,800.00	0.00	405,181.01	405,181.01
1422153	Business Licence	2,000.00	0.00	0.00	0.00
1422261	Terrazzo Making Licence	200.00	0.00	0.00	0.00
Output	0005 Fees				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Sales of goods and services	460,100.00	0.00	332,208.76	332,208.76
1423001	Markets Tolls	162,000.00	0.00	123,420.87	123,420.87
1423002	Livestock / Kraals	20,000.00	0.00	12,151.00	12,151.00
1423005	Registration /Renewal of Contractors	5,000.00	0.00	2,383.00	2,383.00
1423006	Burial Fees	2,000.00	0.00	20.00	20.00
1423009	Billboard/Signage Offences	5,000.00	0.00	2,356.00	2,356.00
1423010	Export of Commodities	4,000.00	0.00	1,330.00	1,330.00
1423011	Marriage Registration	1,200.00	0.00	700.00	700.00
1423014	Dislodging Fees	200.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	22,000.00	0.00	15,800.00	15,800.00
1423018	Loading Fees	91,000.00	0.00	62,068.85	62,068.85
1423020	Professional Fees	4,500.00	0.00	3,500.00	3,500.00
1423078	Business registration	1,200.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	135,500.00	0.00	103,940.50	103,940.50
1423515	Stationery Fees	3,500.00	0.00	2,738.54	2,738.54
1423527	Tender Documents	1,500.00	0.00	1,200.00	1,200.00
1423851	Sale of Water	1,500.00	0.00	600.00	600.00
Output	0006 Fines, Penalties & Forfeits				
	Fines, penalties, and forfeits	5,200.00	0.00	1,200.00	1,200.00
1430001	Court Fines	1,200.00	0.00	0.00	0.00
1430016	Spot fine	3,000.00	0.00	1,200.00	1,200.00

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

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1430023	Impounding Fines	1,000.00	0.00	0.00	0.00
<i>Output</i>	0007 Investment Income				
Property income [GFS]		5,000.00	0.00	0.00	0.00
1415008	Investment Income	5,000.00	0.00	0.00	0.00
<i>Output</i>	0008 Grants				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		84,098.63	0.00	69,009.93	69,009.93
1311005	CANADA	59,098.63	0.00	44,009.93	44,009.93
1311024	United Nation Children Education Fund (UNICEF)	25,000.00	0.00	25,000.00	25,000.00
From foreign governments(Current)		7,650,172.64	0.00	4,224,322.35	4,224,322.35
1331001	Central Government - GOG Paid Salaries	3,037,992.64	0.00	2,205,536.96	2,205,536.96
1331002	DACF - Assembly	2,000,000.00	0.00	558,364.36	558,364.36
1331003	DACF - MP	400,000.00	0.00	178,761.93	178,761.93
1331009	Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	52,000.00	0.00	51,659.10	51,659.10
1331011	District Development Facility	2,071,180.00	0.00	1,230,000.00	1,230,000.00
Grand Total		17,434,271.27	0.00	9,205,986.18	9,205,986.18

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Prestea Huni-Valley Municipal - Bogoso	0	0	0	17,434,271	17,469,953	17,608,614
Management and Administration	0	0	0	5,328,084	5,353,027	5,381,365
	0	0	0	1,980,131	1,999,773	1,999,933
	0	0	0	1,841,673	1,846,975	1,860,090
	0	0	0	350,000	350,000	353,500
	0	0	0	248,400	248,400	250,884
	0	0	0	855,880	855,880	864,439
	0	0	0	52,000	52,000	52,520
Social Services Delivery	0	0	0	5,273,698	5,279,421	5,326,435
	0	0	0	584,303	590,026	590,146
	0	0	0	75,000	75,000	75,750
	0	0	0	50,000	50,000	50,500
	0	0	0	1,071,600	1,071,600	1,082,316
	0	0	0	200,000	200,000	202,000
	0	0	0	25,000	25,000	25,250
	0	0	0	1,420,493	1,420,493	1,434,698
	0	0	0	1,847,302	1,847,302	1,865,775
Infrastructure Delivery and Management	0	0	0	5,935,773	5,938,970	5,995,131
	0	0	0	365,688	368,885	369,345
	0	0	0	273,327	273,327	276,060
	0	0	0	250,000	250,000	252,500
	0	0	0	4,822,880	4,822,880	4,871,109
	0	0	0	223,878	223,878	226,117
Economic Development	0	0	0	856,716	858,535	865,283
	0	0	0	196,870	198,689	198,839
	0	0	0	300,000	300,000	303,000
	0	0	0	200,000	200,000	202,000
	0	0	0	59,099	59,099	59,690
	0	0	0	100,747	100,747	101,755
Environmental Management	0	0	0	40,000	40,000	40,400
	0	0	0	10,000	10,000	10,100
	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	17,434,271	17,469,953	17,608,614

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Prestea Huni-Valley Municipal - Bogoso	0	0	0	17,434,271	17,469,953	17,608,614
Management and Administration	0	0	0	5,328,084	5,353,027	5,381,365
SP1: General Administration	0	0	0	4,013,978	4,029,235	4,054,118
21 Compensation of employees [GFS]	0	0	0	1,525,685	1,540,942	1,540,942
211 Wages and salaries [GFS]	0	0	0	1,459,085	1,473,676	1,473,676
21110 Established Position	0	0	0	995,525	1,005,480	1,005,480
21111 Wages and salaries in cash [GFS]	0	0	0	293,400	296,334	296,334
21112 Wages and salaries in cash [GFS]	0	0	0	170,160	171,862	171,862
212 Social contributions [GFS]	0	0	0	66,600	67,266	67,266
21210 Actual social contributions [GFS]	0	0	0	66,600	67,266	67,266
22 Use of goods and services	0	0	0	2,092,340	2,092,340	2,113,263
221 Use of goods and services	0	0	0	2,092,340	2,092,340	2,113,263
22101 Materials - Office Supplies	0	0	0	802,000	802,000	810,020
22102 Utilities	0	0	0	81,000	81,000	81,810
22104 Rentals	0	0	0	32,000	32,000	32,320
22105 Travel - Transport	0	0	0	460,340	460,340	464,943
22106 Repairs - Maintenance	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	177,000	177,000	178,770
22108 Consulting Services	0	0	0	11,000	11,000	11,110
22109 Special Services	0	0	0	304,000	304,000	307,040
22112 Emergency Services	0	0	0	160,000	160,000	161,600
28 Other expense	0	0	0	286,280	286,280	289,143
282 Miscellaneous other expense	0	0	0	286,280	286,280	289,143
28210 General Expenses	0	0	0	286,280	286,280	289,143
31 Non Financial Assets	0	0	0	109,673	109,673	110,770
311 Fixed assets	0	0	0	109,673	109,673	110,770
31111 Dwellings	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	59,673	59,673	60,270
SP2: Finance and Audit	0	0	0	498,254	502,237	503,237
21 Compensation of employees [GFS]	0	0	0	398,254	402,237	402,237
211 Wages and salaries [GFS]	0	0	0	398,254	402,237	402,237
21110 Established Position	0	0	0	398,254	402,237	402,237
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
SP3: Human Resource Management	0	0	0	168,268	169,151	169,951
21 Compensation of employees [GFS]	0	0	0	88,268	89,151	89,151
211 Wages and salaries [GFS]	0	0	0	88,268	89,151	89,151
21110 Established Position	0	0	0	88,268	89,151	89,151
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	74,000	74,000	74,740

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	647,584	652,405	654,060
21 Compensation of employees [GFS]	0	0	0	482,084	486,905	486,905
211 Wages and salaries [GFS]	0	0	0	482,084	486,905	486,905
21110 Established Position	0	0	0	482,084	486,905	486,905
22 Use of goods and services	0	0	0	165,500	165,500	167,155
221 Use of goods and services	0	0	0	165,500	165,500	167,155
22101 Materials - Office Supplies	0	0	0	8,500	8,500	8,585
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	83,000	83,000	83,830
22108 Consulting Services	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	4,000	4,000	4,040
Social Services Delivery	0	0	0	5,273,698	5,279,421	5,326,435
SP2.1 Education, youth & sports and Library services	0	0	0	2,984,800	2,984,800	3,014,648
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
31 Non Financial Assets	0	0	0	2,794,800	2,794,800	2,822,748
311 Fixed assets	0	0	0	2,794,800	2,794,800	2,822,748
31111 Dwellings	0	0	0	195,086	195,086	197,037
31112 Nonresidential buildings	0	0	0	2,303,714	2,303,714	2,326,751
31131 Infrastructure Assets	0	0	0	296,000	296,000	298,960
SP2.2 Public Health Services and management	0	0	0	1,043,990	1,043,990	1,054,430
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
27 Social benefits [GFS]	0	0	0	25,000	25,000	25,250
273 Employer social benefits	0	0	0	25,000	25,000	25,250
27311 Employer Social Benefits - Cash	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	998,990	998,990	1,008,980
311 Fixed assets	0	0	0	998,990	998,990	1,008,980
31112 Nonresidential buildings	0	0	0	998,990	998,990	1,008,980
SP2.3 Environmental Health and sanitation Services	0	0	0	880,702	885,253	889,509
21 Compensation of employees [GFS]	0	0	0	455,097	459,648	459,648
211 Wages and salaries [GFS]	0	0	0	455,097	459,648	459,648
21110 Established Position	0	0	0	455,097	459,648	459,648

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	425,605	425,605	429,861
221 Use of goods and services	0	0	0	425,605	425,605	429,861
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	385,605	385,605	389,461
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP2.5 Social Welfare and community services	0	0	0	364,206	365,378	367,848
21 Compensation of employees [GFS]	0	0	0	117,206	118,378	118,378
211 Wages and salaries [GFS]	0	0	0	117,206	118,378	118,378
21110 Established Position	0	0	0	117,206	118,378	118,378
22 Use of goods and services	0	0	0	247,000	247,000	249,470
221 Use of goods and services	0	0	0	247,000	247,000	249,470
22101 Materials - Office Supplies	0	0	0	115,000	115,000	116,150
22105 Travel - Transport	0	0	0	38,000	38,000	38,380
22107 Training - Seminars - Conferences	0	0	0	94,000	94,000	94,940
Infrastructure Delivery and Management	0	0	0	5,935,773	5,938,970	5,995,131
SP3.1 Roads and Transport services	0	0	0	1,276,125	1,276,448	1,288,887
21 Compensation of employees [GFS]	0	0	0	32,315	32,638	32,638
211 Wages and salaries [GFS]	0	0	0	32,315	32,638	32,638
21110 Established Position	0	0	0	32,315	32,638	32,638
22 Use of goods and services	0	0	0	28,000	28,000	28,280
221 Use of goods and services	0	0	0	28,000	28,000	28,280
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
31 Non Financial Assets	0	0	0	1,215,810	1,215,810	1,227,968
311 Fixed assets	0	0	0	1,215,810	1,215,810	1,227,968
31113 Other structures	0	0	0	1,215,810	1,215,810	1,227,968
SP3.2 Physical and Spatial Planning Development	0	0	0	398,392	399,616	402,376
21 Compensation of employees [GFS]	0	0	0	122,392	123,616	123,616
211 Wages and salaries [GFS]	0	0	0	122,392	123,616	123,616
21110 Established Position	0	0	0	122,392	123,616	123,616
22 Use of goods and services	0	0	0	86,000	86,000	86,860
221 Use of goods and services	0	0	0	86,000	86,000	86,860
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22104 Rentals	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	19,000	19,000	19,190
22112 Emergency Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.3 Public Works, rural housing and water management	0	0	0	4,261,256	4,262,905	4,303,868
21 Compensation of employees [GFS]	0	0	0	164,981	166,630	166,630
211 Wages and salaries [GFS]	0	0	0	164,981	166,630	166,630
21110 Established Position	0	0	0	164,981	166,630	166,630
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	4,061,275	4,061,275	4,101,888
311 Fixed assets	0	0	0	4,061,275	4,061,275	4,101,888
31112 Nonresidential buildings	0	0	0	3,286,897	3,286,897	3,319,766
31113 Other structures	0	0	0	624,378	624,378	630,622
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
Economic Development	0	0	0	856,716	858,535	865,283
SP4.1 Agricultural Services and Management	0	0	0	446,716	448,535	451,183
21 Compensation of employees [GFS]	0	0	0	181,870	183,689	183,689
211 Wages and salaries [GFS]	0	0	0	181,870	183,689	183,689
21110 Established Position	0	0	0	181,870	183,689	183,689
22 Use of goods and services	0	0	0	264,846	264,846	267,494
221 Use of goods and services	0	0	0	264,846	264,846	267,494
22101 Materials - Office Supplies	0	0	0	71,099	71,099	71,810
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	68,747	68,747	69,435
22109 Special Services	0	0	0	100,000	100,000	101,000
SP4.2 Trade, Tourism and Industrial Development	0	0	0	410,000	410,000	414,100
22 Use of goods and services	0	0	0	160,000	160,000	161,600
221 Use of goods and services	0	0	0	160,000	160,000	161,600
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	110,000	110,000	111,100
22108 Consulting Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	250,000	250,000	252,500
311 Fixed assets	0	0	0	250,000	250,000	252,500
31113 Other structures	0	0	0	250,000	250,000	252,500
Environmental Management	0	0	0	40,000	40,000	40,400
SP5.1 Disaster prevention and Management	0	0	0	40,000	40,000	40,400
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	30,000	30,000	30,300

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

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	17,434,271	17,469,953	17,608,614

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Prestea Huni-Valley Municipal - Bogoso	3,037,993	1,473,005	815,995	5,326,993	530,160	1,469,840	500,000	2,500,000	0	0	7,200,000	136,099	2,071,180	2,207,279	17,434,271
Management and Administration	1,964,131	594,400	20,000	2,578,531	530,160	1,271,840	39,673	1,841,673	0	0	855,880	52,000	0	52,000	5,328,084
Central Administration	1,773,329	594,400	20,000	2,387,729	530,160	1,271,840	39,673	1,841,673	0	0	855,880	52,000	0	52,000	5,137,282
Administration (Assembly Office)	1,773,329	594,400	20,000	2,387,729	0	1,271,840	39,673	1,311,513	0	0	855,880	52,000	0	52,000	4,607,122
Sub-Metros Administration	0	0	0	0	530,160	0	0	530,160	0	0	0	0	0	0	530,160
Finance	190,802	0	0	190,802	0	0	0	0	0	0	0	0	0	0	190,802
	190,802	0	0	190,802	0	0	0	0	0	0	0	0	0	0	190,802
Social Services Delivery	572,303	557,605	575,995	1,705,903	0	75,000	0	75,000	0	0	1,420,493	25,000	1,847,302	1,872,302	5,273,698
Education, Youth and Sports	0	130,000	575,995	705,995	0	10,000	0	10,000	0	0	1,420,493	0	848,312	848,312	2,984,800
Office of Departmental Head	0	130,000	575,995	705,995	0	10,000	0	10,000	0	0	1,420,493	0	848,312	848,312	2,984,800
Health	455,097	415,605	0	870,702	0	55,000	0	55,000	0	0	0	0	998,990	998,990	1,924,692
Office of District Medical Officer of Health	0	30,000	0	30,000	0	15,000	0	15,000	0	0	0	0	998,990	998,990	1,043,990
Environmental Health Unit	455,097	385,605	0	840,702	0	40,000	0	40,000	0	0	0	0	0	0	880,702
Social Welfare & Community Development	117,206	12,000	0	129,206	0	10,000	0	10,000	0	0	0	25,000	0	25,000	364,206
Office of Departmental Head	117,206	12,000	0	129,206	0	10,000	0	10,000	0	0	0	25,000	0	25,000	364,206
Infrastructure Delivery and Management	319,688	76,000	220,000	615,688	0	63,000	210,327	273,327	0	0	4,822,880	0	223,878	223,878	5,935,773
Physical Planning	122,392	43,000	0	165,392	0	33,000	0	33,000	0	0	200,000	0	0	0	398,392
Office of Departmental Head	122,392	0	0	122,392	0	0	0	0	0	0	0	0	0	0	122,392
Town and Country Planning	0	43,000	0	43,000	0	33,000	0	33,000	0	0	200,000	0	0	0	276,000
Works	197,296	33,000	220,000	450,296	0	30,000	210,327	240,327	0	0	4,622,880	0	223,878	223,878	5,537,381
Office of Departmental Head	164,981	0	0	164,981	0	0	0	0	0	0	0	0	0	0	164,981
Public Works	0	15,000	120,000	135,000	0	20,000	210,327	230,327	0	0	3,730,948	0	0	0	4,096,275
Feeder Roads	32,315	18,000	100,000	150,315	0	10,000	0	10,000	0	0	891,932	0	223,878	223,878	1,276,125
Economic Development	181,870	215,000	0	396,870	0	50,000	250,000	300,000	0	0	100,747	59,099	0	59,099	856,716
Agriculture	181,870	135,000	0	316,870	0	20,000	0	20,000	0	0	50,747	59,099	0	59,099	446,716
	181,870	135,000	0	316,870	0	20,000	0	20,000	0	0	50,747	59,099	0	59,099	446,716
Trade, Industry and Tourism	0	80,000	0	80,000	0	30,000	250,000	280,000	0	0	50,000	0	0	0	410,000

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Office of Departmental Head	0	80,000	0	80,000	0	30,000	250,000	280,000	0	0	50,000	0	0	0	410,000	
Environmental Management	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	0	0	0	40,000	
Disaster Prevention	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	0	0	0	40,000	
	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	0	0	0	40,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)			1,789,329
Organisation	2340101000	Prestea Huni-Valley Municipal - Bogoso Central Administration Administration (Assembly Office)			
Location Code	0109001	Prestea-Huni Valley - Bogoso			

Compensation of employees [GFS] 1,773,329

Objective	000000	Compensation of Employees				1,773,329
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Program	92001	Management and Administration				1,773,329
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Sub-Program	92001001	SP1: General Administration				995,525
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Operation	000000		0.0	0.0	0.0	995,525
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Wages and salaries [GFS]						995,525
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Sub-Program	92001002	SP2: Finance and Audit				207,452
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Operation	000000		0.0	0.0	0.0	207,452
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Wages and salaries [GFS]						207,452
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Sub-Program	92001003	SP3: Human Resource Management				88,268
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Operation	000000		0.0	0.0	0.0	88,268
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Wages and salaries [GFS]						88,268
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				482,084
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Operation	000000		0.0	0.0	0.0	482,084
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Wages and salaries [GFS]						482,084
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				482,084
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Operation	000000		0.0	0.0	0.0	482,084
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Use of goods and services 16,000

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				16,000
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Program	92001	Management and Administration				16,000
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Sub-Program	92001003	SP3: Human Resource Management				8,000
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Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	8,000
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Use of goods and services						8,000
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2210101	Printed Material and Stationery					2,000
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2210102	Office Facilities, Supplies and Accessories					4,000
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2210709	Seminars/Conferences/Workshops - Domestic					2,000
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				8,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	8,000
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Use of goods and services						8,000
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2210102	Office Facilities, Supplies and Accessories					2,000
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2210709	Seminars/Conferences/Workshops - Domestic					5,000
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2210905	Assembly Members Sitings All					1,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,311,513
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2340101000	Prestea Huni-Valley Municipal - Bogoso_Central Administration Administration (Assembly Office)					
Location Code	0109001	Prestea-Huni Valley - Bogoso					

Use of goods and services 1,199,840

Objective	130201	17.1 strengthen domestic resource mob.					100,000
Program	92001	Management and Administration					100,000
Sub-Program	92001002	SP2: Finance and Audit					100,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		100,000

Use of goods and services							100,000
2210122	Value Books						50,000
2210711	Public Education and Sensitization						50,000

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					1,099,840
Program	92001	Management and Administration					1,099,840
Sub-Program	92001001	SP1: General Administration					1,042,340
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		262,000

Use of goods and services							262,000
2210112	Uniform and Protective Clothing						5,000
2210119	Household Items						2,000
2210201	Electricity charges						50,000
2210203	Telecommunications						10,000
2210204	Postal Charges						1,000
2210207	Fire Fighting Accessories						20,000
2210401	Office Accommodations						5,000
2210402	Residential Accommodations						5,000
2210409	Rental of Plant and Equipment						2,000
2210706	Library and Subscription						1,000
2210709	Seminars/Conferences/Workshops - Domestic						10,000
2210711	Public Education and Sensitization						26,000
2210803	Other Consultancy Expenses						6,000
2210804	Contract appointments						5,000
2210908	Property Valuation Expenses						4,000
2211203	Emergency Works						100,000
2211204	Security Forces Contingency (election)						10,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		105,000
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Use of goods and services							105,000
2210101	Printed Material and Stationery						40,000
2210102	Office Facilities, Supplies and Accessories						50,000
2210107	Electrical Accessories						5,000
2210120	Purchase of Petty Tools/Implements						10,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		115,000
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Use of goods and services							115,000
2210502	Maintenance and Repairs - Official Vehicles						50,000
2210602	Repairs of Residential Buildings						20,000
2210603	Repairs of Office Buildings						10,000
2210604	Maintenance of Furniture and Fixtures						5,000
2210605	Maintenance of Machinery and Plant						10,000

Prestea Huni-Valley Municipal - Boqoso

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	2210606	Maintenance of General Equipment					10,000
	2210617	Street Lights/Traffic Lights					10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		560,340
	Use of goods and services						560,340
	2210103	Refreshment Items					60,000
	2210404	Hotel Accommodations					20,000
	2210503	Fuel and Lubricants - Official Vehicles					100,000
	2210505	Running Cost - Official Vehicles					110,340
	2210509	Other Travel and Transportation					40,000
	2210510	Other Night allowances					40,000
	2210511	Local travel cost					20,000
	2210901	Service of the State Protocol					10,000
	2210902	Official Celebrations					50,000
	2210904	Substructure Allowances					10,000
	2210905	Assembly Members Sitings All					100,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		10,000
	Use of goods and services						10,000
	2210710	Staff Development					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					47,500
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		30,000
	Use of goods and services						30,000
	2210509	Other Travel and Transportation					20,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		17,500
	Use of goods and services						17,500
	2210102	Office Facilities, Supplies and Accessories					6,500
	2210711	Public Education and Sensitization					8,000
	2210905	Assembly Members Sitings All					3,000
	Other expense						72,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					72,000
Program	92001	Management and Administration					72,000
Sub-Program	92001001	SP1: General Administration					72,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		72,000
	Miscellaneous other expense						72,000
	2821001	Insurance and compensation					10,000
	2821007	Court Expenses					2,000
	2821009	Donations					50,000
	2821010	Contributions					10,000
	Non Financial Assets						39,673
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					39,673
Program	92001	Management and Administration					39,673
Sub-Program	92001001	SP1: General Administration					39,673
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		39,673
	Fixed assets						39,673
	3112208	Computers and Accessories					39,673

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					Total By Fund Source	350,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2340101000	Prestea Huni-Valley Municipal - Bogoso Central Administration Administration (Assembly Office)					
Location Code	0109001	Prestea-Huni Valley - Bogoso					
Use of goods and services						300,000	
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					300,000
Program	92001	Management and Administration					300,000
Sub-Program	92001001	SP1: General Administration					300,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 1.0 1.0	250,000	
Use of goods and services						250,000	
2210108 Construction Material						250,000	
Operation	910803	910803 - Protocol services			1.0 1.0 1.0	50,000	
Use of goods and services						50,000	
2210118 Sports, Recreational and Cultural Materials						50,000	
Other expense						50,000	
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001001	SP1: General Administration					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	50,000	
Miscellaneous other expense						50,000	
2821009 Donations						50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				248,400
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2340101000	Prestea Huni-Valley Municipal - Bogoso Central Administration Administration (Assembly Office)					
Location Code	0109001	Prestea-Huni Valley - Bogoso					

Use of goods and services 220,000

Objective 630201 16.7 Ensure resp., incl., participatory and repr. decision-making 220,000

Program 92001 Management and Administration 220,000

Sub-Program 92001001 SP1: General Administration 150,000

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 60,000

Use of goods and services 60,000

2210108 Construction Material 60,000

Operation 910803 910803 - Protocol services 1.0 1.0 1.0 90,000

Use of goods and services 90,000

2210118 Sports, Recreational and Cultural Materials 10,000

2210902 Official Celebrations 60,000

2210904 Substructure Allowances 20,000

Sub-Program 92001003 SP3: Human Resource Management 10,000

Operation 911803 911803 - Staff Training and skills development 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210710 Staff Development 10,000

Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics 60,000

Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 60,000

Use of goods and services 60,000

2210709 Seminars/Conferences/Workshops - Domestic 60,000

Other expense 8,400

Objective 630201 16.7 Ensure resp., incl., participatory and repr. decision-making 8,400

Program 92001 Management and Administration 8,400

Sub-Program 92001001 SP1: General Administration 8,400

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 8,400

Miscellaneous other expense 8,400

2821010 Contributions 8,400

Non Financial Assets 20,000

Objective 630201 16.7 Ensure resp., incl., participatory and repr. decision-making 20,000

Program 92001 Management and Administration 20,000

Sub-Program 92001001 SP1: General Administration 20,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 20,000

Fixed assets 20,000

3112211 Office Equipment 20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	14003		Total By Fund Source				855,880
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2340101000	Prestea Huni-Valley Municipal - Bogoso Central Administration Administration (Assembly Office)					
Location Code	0109001	Prestea-Huni Valley - Bogoso					

Use of goods and services 650,000

Objective 630201 16.7 Ensure resp., incl., participatory and repr. decision-making 650,000

Program 92001 Management and Administration 650,000

Sub-Program 92001001 SP1: General Administration 600,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 200,000

Use of goods and services 200,000

2210118 Sports, Recreational and Cultural Materials 50,000

2210711 Public Education and Sensitization 100,000

2211204 Security Forces Contingency (election) 50,000

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 250,000

Use of goods and services 250,000

2210102 Office Facilities, Supplies and Accessories 50,000

2210108 Construction Material 160,000

2210709 Seminars/Conferences/Workshops - Domestic 40,000

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 100,000

Use of goods and services 100,000

2210502 Maintenance and Repairs - Official Vehicles 100,000

Operation 910803 910803 - Protocol services 1.0 1.0 1.0 50,000

Use of goods and services 50,000

2210902 Official Celebrations 50,000

Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics 50,000

Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 50,000

Use of goods and services 50,000

2210803 Other Consultancy Expenses 50,000

Other expense 155,880

Objective 630201 16.7 Ensure resp., incl., participatory and repr. decision-making 155,880

Program 92001 Management and Administration 155,880

Sub-Program 92001001 SP1: General Administration 155,880

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 155,880

Miscellaneous other expense 155,880

2821009 Donations 155,880

Non Financial Assets 50,000

Objective 630201 16.7 Ensure resp., incl., participatory and repr. decision-making 50,000

Program 92001 Management and Administration 50,000

Sub-Program 92001001 SP1: General Administration 50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
Fixed assets						50,000
	3111153	WIP - Bungalows/Flat				50,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			52,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2340101000	Prestea Huni-Valley Municipal - Bogoso Central Administration Administration (Assembly Office)				
Location Code	0109001	Prestea-Huni Valley - Bogoso				
Use of goods and services						52,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				52,000
Program	92001	Management and Administration				52,000
Sub-Program	92001003	SP3: Human Resource Management				52,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	52,000
Use of goods and services						52,000
	2210709	Seminars/Conferences/Workshops - Domestic				52,000
Total Cost Centre						4,607,122

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	530,160
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2340102001	Prestea Huni-Valley Municipal - Bogoso_Central Administration_Sub-Metros Administration_Sub 1_Western		
Location Code	0109001	Prestea-Huni Valley - Bogoso		
Compensation of employees [GFS]				530,160
Objective	000000	Compensation of Employees		530,160
Program	92001	Management and Administration		530,160
Sub-Program	92001001	SP1: General Administration		530,160
Operation	000000		0.0 0.0 0.0	530,160
Wages and salaries [GFS]				463,560
2111102	Monthly paid and casual labour			293,400
2111225	Boards /Committees Allownace			100,000
2111238	Overtime Allowance			20,160
2111243	Transfer Grants			50,000
Social contributions [GFS]				66,600
2121001	13 Percent SSF Contribution			66,600
Total Cost Centre				530,160

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)		190,802	
Organisation	234020000	Prestea Huni-Valley Municipal - Bogoso_Finance			
Location Code	0109001	Prestea-Huni Valley - Bogoso			
Compensation of employees [GFS]				190,802	
Objective	000000	Compensation of Employees		190,802	
Program	92001	Management and Administration		190,802	
Sub-Program	92001002	SP2: Finance and Audit		190,802	
Operation	000000	0.0	0.0	0.0	190,802
Wages and salaries [GFS]				190,802	
	2111001	Established Post		190,802	
Total Cost Centre				190,802	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70980	Education n.e.c		
Organisation	2340301000	Prestea Huni-Valley Municipal - Bogoso_Education, Youth and Sports_Office of Departmental Head		
Location Code	0109001	Prestea-Huni Valley - Bogoso		

				Use of goods and services	10,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			10,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210103 Refreshment Items					5,000	
2210709 Seminars/Conferences/Workshops - Domestic					5,000	

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

				Other expense	50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			50,000	
Program	92002	Social Services Delivery			50,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			50,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
Miscellaneous other expense					50,000	
2821019 Scholarship and Bursaries					50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		Total By Fund Source					655,995
Function Code	70980	Education n.e.c						
Organisation	2340301000	Prestea Huni-Valley Municipal - Bogoso_Education, Youth and Sports_Office of Departmental Head						
Location Code	0109001	Prestea-Huni Valley - Bogoso						

Use of goods and services								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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			50,000
Use of goods and services								50,000
2210101 Printed Material and Stationery								20,000
2210118 Sports, Recreational and Cultural Materials								20,000
2210503 Fuel and Lubricants - Official Vehicles								10,000

Other expense								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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			30,000
Miscellaneous other expense								30,000
2821019 Scholarship and Bursaries								30,000

Non Financial Assets								575,995
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						575,995
Program	92002	Social Services Delivery						575,995
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						575,995
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			575,995
Fixed assets								575,995
3111256 WIP - School Buildings								279,995
3113108 Furniture and Fittings								296,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003		Total By Fund Source				1,420,493
Function Code	70980	Education n.e.c					
Organisation	2340301000	Prestea Huni-Valley Municipal - Bogoso_Education, Youth and Sports_Office of Departmental Head					
Location Code	0109001	Prestea-Huni Valley - Bogoso					
Other expense							50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821019 Scholarship and Bursaries							50,000
Non Financial Assets							1,370,493
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,370,493
Program	92002	Social Services Delivery					1,370,493
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,370,493
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,370,493
Fixed assets							1,370,493
3111153 WIP - Bungalows/Flat							195,086
3111205 School Buildings							120,096
3111255 WIP - Office Buildings							92,614
3111256 WIP - School Buildings							962,697
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				848,312
Function Code	70980	Education n.e.c					
Organisation	2340301000	Prestea Huni-Valley Municipal - Bogoso_Education, Youth and Sports_Office of Departmental Head					
Location Code	0109001	Prestea-Huni Valley - Bogoso					
Non Financial Assets							848,312
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					848,312
Program	92002	Social Services Delivery					848,312
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					848,312
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		848,312
Fixed assets							848,312
3111205 School Buildings							424,156
3111255 WIP - Office Buildings							424,156
Total Cost Centre							2,984,800

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			15,000
Function Code	70721	General Medical services (IS)				
Organisation	2340401000	Prestea Huni-Valley Municipal - Bogoso_Health_Office of District Medical Officer of Health_				
Location Code	0109001	Prestea-Huni Valley - Bogoso				
Social benefits [GFS]						15,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				15,000
Program	92002	Social Services Delivery				15,000
Sub-Program	92002002	SP2.2 Public Health Services and management				15,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	15,000
Employer social benefits						15,000
2731102 Staff Welfare Expenses						10,000
2731103 Refund of Medical Expenses						5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			30,000
Function Code	70721	General Medical services (IS)				
Organisation	2340401000	Prestea Huni-Valley Municipal - Bogoso_Health_Office of District Medical Officer of Health_				
Location Code	0109001	Prestea-Huni Valley - Bogoso				
Use of goods and services						20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				20,000
Program	92002	Social Services Delivery				20,000
Sub-Program	92002002	SP2.2 Public Health Services and management				20,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210503 Fuel and Lubricants - Official Vehicles						20,000
Social benefits [GFS]						10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002002	SP2.2 Public Health Services and management				10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000
Employer social benefits						10,000
2731103 Refund of Medical Expenses						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	998,990
Function Code	70721	General Medical services (IS)						
Organisation	2340401000	Prestea Huni-Valley Municipal - Bogoso_Health_Office of District Medical Officer of Health						
Location Code	0109001	Prestea-Huni Valley - Bogoso						
Non Financial Assets							998,990	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						998,990
Program	92002	Social Services Delivery						998,990
Sub-Program	92002002	SP2.2 Public Health Services and management						998,990
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	998,990
Fixed assets							998,990	
	3111253	WIP - Health Centres						998,990
Total Cost Centre							1,043,990	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		
Function Code	70740	Public health services			
Organisation	2340402000	Prestea Huni-Valley Municipal - Bogoso_Health_Environmental Health Unit			
Location Code	0109001	Prestea-Huni Valley - Bogoso			
			455,097		

			Compensation of employees [GFS]			455,097
Objective	000000	Compensation of Employees				455,097
Program	92002	Social Services Delivery				455,097
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				455,097
Operation	000000		0.0	0.0	0.0	455,097

Wages and salaries [GFS]		455,097
2111001	Established Post	455,097

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70740	Public health services			
Organisation	2340402000	Prestea Huni-Valley Municipal - Bogoso_Health_Environmental Health Unit			
Location Code	0109001	Prestea-Huni Valley - Bogoso			
			40,000		

			Use of goods and services			40,000
Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.				40,000
Program	92002	Social Services Delivery				40,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				40,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	10,000

Use of goods and services		10,000
2210711	Public Education and Sensitization	10,000

Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	30,000
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Use of goods and services		30,000
2210205	Sanitation Charges	20,000
2210301	Cleaning Materials	10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	385,605
Function Code	70740	Public health services						
Organisation	2340402000	Prestea Huni-Valley Municipal - Bogoso_Health Environmental Health Unit						
Location Code	0109001	Prestea-Huni Valley - Bogoso						
Use of goods and services							385,605	
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.						385,605
Program	92002	Social Services Delivery						385,605
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						385,605
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	385,605
Use of goods and services							385,605	
	2210102	Office Facilities, Supplies and Accessories						10,000
	2210205	Sanitation Charges						365,605
	2210301	Cleaning Materials						10,000
Total Cost Centre							880,702	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70421	Agriculture cs	196,870
Organisation	234060000	Prestea Huni-Valley Municipal - Bogoso_Agriculture	
Location Code	0109001	Prestea-Huni Valley - Bogoso	

			Compensation of employees [GFS]	181,870
Objective	000000	Compensation of Employees		181,870
Program	92004	Economic Development		181,870
Sub-Program	92004001	SP4.1 Agricultural Services and Management		181,870
Operation	000000		0.0 0.0 0.0	181,870

Wages and salaries [GFS]			181,870
2111001	Established Post		181,870

			Use of goods and services	15,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn		15,000
Program	92004	Economic Development		15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		15,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210101	Printed Material and Stationery		2,000
2210502	Maintenance and Repairs - Official Vehicles		3,000
2210505	Running Cost - Official Vehicles		2,000
2210709	Seminars/Conferences/Workshops - Domestic		8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70421	Agriculture cs	20,000
Organisation	234060000	Prestea Huni-Valley Municipal - Bogoso_Agriculture	
Location Code	0109001	Prestea-Huni Valley - Bogoso	

			Use of goods and services	20,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		20,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210502	Maintenance and Repairs - Official Vehicles		5,000
2210509	Other Travel and Transportation		5,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			120,000
Function Code	70421	Agriculture cs				
Organisation	234060000	Prestea Huni-Valley Municipal - Bogoso_Agriculture				
Location Code	0109001	Prestea-Huni Valley - Bogoso				
Use of goods and services						120,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn				120,000
Program	92004	Economic Development				120,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				120,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	120,000
Use of goods and services						120,000
2210120 Purchase of Petty Tools/Implements						20,000
2210902 Official Celebrations						100,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132		<i>Total By Fund Source</i>			59,099
Function Code	70421	Agriculture cs				
Organisation	234060000	Prestea Huni-Valley Municipal - Bogoso_Agriculture				
Location Code	0109001	Prestea-Huni Valley - Bogoso				
Use of goods and services						59,099
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn				59,099
Program	92004	Economic Development				59,099
Sub-Program	92004001	SP4.1 Agricultural Services and Management				59,099
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	59,099
Use of goods and services						59,099
2210102 Office Facilities, Supplies and Accessories						19,099
2210509 Other Travel and Transportation						10,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14003						<i>Total By Fund Source</i>	50,747
Function Code	70421	Agriculture cs						
Organisation	2340600000	Prestea Huni-Valley Municipal - Bogoso_Agriculture						
Location Code	0109001	Prestea-Huni Valley - Bogoso						
Use of goods and services							50,747	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn						50,747
Program	92004	Economic Development						50,747
Sub-Program	92004001	SP4.1 Agricultural Services and Management						50,747
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	50,747
Use of goods and services							50,747	
2210120 Purchase of Petty Tools/Implements							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,747	
Total Cost Centre							446,716	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)		122,392	
Organisation	2340701000	Prestea Huni-Valley Municipal - Bogoso Physical Planning Office of Departmental Head			
Location Code	0109001	Prestea-Huni Valley - Bogoso			
Compensation of employees [GFS]				122,392	
Objective	000000	Compensation of Employees		122,392	
Program	92003	Infrastructure Delivery and Management		122,392	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		122,392	
Operation	000000	0.0	0.0	0.0	122,392
Wages and salaries [GFS]				122,392	
	2111001	Established Post		122,392	
Total Cost Centre				122,392	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			13,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2340702000	Prestea Huni-Valley Municipal - Bogoso Physical Planning Town and Country Planning				
Location Code	0109001	Prestea-Huni Valley - Bogoso				
Use of goods and services						13,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				13,000
Program	92003	Infrastructure Delivery and Management				13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				13,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	13,000
Use of goods and services						13,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2210711 Public Education and Sensitization						3,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			33,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2340702000	Prestea Huni-Valley Municipal - Bogoso Physical Planning Town and Country Planning				
Location Code	0109001	Prestea-Huni Valley - Bogoso				
Use of goods and services						13,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				13,000
Program	92003	Infrastructure Delivery and Management				13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				13,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	13,000
Use of goods and services						13,000
2210102 Office Facilities, Supplies and Accessories						7,000
2210711 Public Education and Sensitization						6,000
Other expense						20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				20,000
Program	92003	Infrastructure Delivery and Management				20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821018 Civic Numbering/Street Naming						20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	30,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2340702000	Prestea Huni-Valley Municipal - Bogoso Physical Planning Town and Country Planning					
Location Code	0109001	Prestea-Huni Valley - Bogoso					
Use of goods and services							10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					10,000
Program	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					10,000
Operation	911002	911002 - Land use and Spatial planning				1.0 1.0 1.0	10,000
Use of goods and services							10,000
2211201 Field Operations							10,000
Other expense							20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					20,000
Operation	911003	911003 - Street Naming and Property Addressing System				1.0 1.0 1.0	20,000
Miscellaneous other expense							20,000
2821018 Civic Numbering/Street Naming							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14003						<i>Total By Fund Source</i>	200,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2340702000	Prestea Huni-Valley Municipal - Bogoso Physical Planning Town and Country Planning						
Location Code	0109001	Prestea-Huni Valley - Bogoso						
Use of goods and services							50,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning						50,000
Program	92003	Infrastructure Delivery and Management						50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						50,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210405 Rental of Land and Buildings							50,000	
Non Financial Assets							150,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning						150,000
Program	92003	Infrastructure Delivery and Management						150,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	150,000
Fixed assets							150,000	
3113103 Landscaping and Gardening							150,000	
Total Cost Centre							276,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	129,206
Function Code	70620	Community Development		
Organisation	2340801000	Prestea Huni-Valley Municipal - Bogoso Social Welfare & Community Development Office of Departmental Head		
Location Code	0109001	Prestea-Huni Valley - Bogoso		
Compensation of employees [GFS]				117,206
Objective	000000	Compensation of Employees		117,206
Program	92002	Social Services Delivery		117,206
Sub-Program	92002005	SP2.5 Social Welfare and community services		117,206
Operation	000000		0.0 0.0 0.0	117,206
Wages and salaries [GFS]				117,206
2111001 Established Post				117,206
Use of goods and services				12,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		12,000
Program	92002	Social Services Delivery		12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		12,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210509 Other Travel and Transportation				3,000
2210709 Seminars/Conferences/Workshops - Domestic				7,000
2210711 Public Education and Sensitization				2,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	10,000
Function Code	70620	Community Development		
Organisation	2340801000	Prestea Huni-Valley Municipal - Bogoso Social Welfare & Community Development Office of Departmental Head		
Location Code	0109001	Prestea-Huni Valley - Bogoso		
Use of goods and services				10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				5,000
2210711 Public Education and Sensitization				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				200,000
Function Code	70620	Community Development					
Organisation	2340801000	Prestea Huni-Valley Municipal - Bogoso Social Welfare & Community Development Office of Departmental Head					
Location Code	0109001	Prestea-Huni Valley - Bogoso					
Use of goods and services							200,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					200,000
Program	92002	Social Services Delivery					200,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					200,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		200,000
Use of goods and services							200,000
2210120 Purchase of Petty Tools/Implements							115,000
2210509 Other Travel and Transportation							30,000
2210709 Seminars/Conferences/Workshops - Domestic							45,000
2210711 Public Education and Sensitization							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024		<i>Total By Fund Source</i>				25,000
Function Code	70620	Community Development					
Organisation	2340801000	Prestea Huni-Valley Municipal - Bogoso Social Welfare & Community Development Office of Departmental Head					
Location Code	0109001	Prestea-Huni Valley - Bogoso					
Use of goods and services							25,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					25,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210711 Public Education and Sensitization							25,000
Total Cost Centre							364,206

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	164,981
Function Code	70610	Housing development						
Organisation	2341001000	Prestea Huni-Valley Municipal - Bogoso_ Works Office of Departmental Head						
Location Code	0109001	Prestea-Huni Valley - Bogoso						
Compensation of employees [GFS]							164,981	
Objective	000000	Compensation of Employees						164,981
Program	92003	Infrastructure Delivery and Management						164,981
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						164,981
Operation	000000		0.0	0.0	0.0		164,981	
Wages and salaries [GFS]							164,981	
	2111001	Established Post						164,981
Total Cost Centre							164,981	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	15,000
Function Code	70610	Housing development		
Organisation	2341002000	Prestea Huni-Valley Municipal - Bogoso Works Public Works		
Location Code	0109001	Prestea-Huni Valley - Bogoso		

				Use of goods and services	15,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			15,000	
Program	92003	Infrastructure Delivery and Management			15,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			15,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	15,000

Use of goods and services				15,000
2210102	Office Facilities, Supplies and Accessories			8,000
2210120	Purchase of Petty Tools/Implements			5,000
2210503	Fuel and Lubricants - Official Vehicles			2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	230,327
Function Code	70610	Housing development		
Organisation	2341002000	Prestea Huni-Valley Municipal - Bogoso Works Public Works		
Location Code	0109001	Prestea-Huni Valley - Bogoso		

				Use of goods and services	20,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			20,000	
Program	92003	Infrastructure Delivery and Management			20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000

Use of goods and services				20,000
2210509	Other Travel and Transportation			10,000
2210711	Public Education and Sensitization			10,000

				Non Financial Assets	210,327	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			210,327	
Program	92003	Infrastructure Delivery and Management			210,327	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			210,327	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	210,327

Fixed assets				210,327
3111355	WIP - Car/Lorry Park			210,327

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	120,000
Function Code	70610	Housing development		
Organisation	2341002000	Prestea Huni-Valley Municipal - Bogoso_Works_Public Works_		
Location Code	0109001	Prestea-Huni Valley - Bogoso		

Non Financial Assets 120,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			120,000	
Program	92003	Infrastructure Delivery and Management			120,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			120,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	120,000

Fixed assets				120,000
3113110	Water Systems			20,000
3113162	WIP - Water Systems			100,000

Amount (GH¢)

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003		<i>Total By Fund Source</i>	3,730,948
Function Code	70610	Housing development		
Organisation	2341002000	Prestea Huni-Valley Municipal - Bogoso_Works_Public Works_		
Location Code	0109001	Prestea-Huni Valley - Bogoso		

Non Financial Assets 3,730,948

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			3,730,948	
Program	92003	Infrastructure Delivery and Management			3,730,948	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			3,730,948	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,730,948

Fixed assets				3,730,948
3111255	WIP - Office Buildings			3,286,897
3111355	WIP - Car/Lorry Park			414,051
3113110	Water Systems			30,000

Total Cost Centre 4,096,275

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70451	Road transport	50,315
Organisation	2341004000	Prestea Huni-Valley Municipal - Bogoso Works Feeder Roads	
Location Code	0109001	Prestea-Huni Valley - Bogoso	

			Compensation of employees [GFS]	32,315
Objective	000000	Compensation of Employees		32,315
Program	92003	Infrastructure Delivery and Management		32,315
Sub-Program	92003001	SP3.1 Roads and Transport services		32,315
Operation	000000		0.0 0.0 0.0	32,315
Wages and salaries [GFS]				32,315
2111001 Established Post				32,315

			Use of goods and services	18,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		18,000
Program	92003	Infrastructure Delivery and Management		18,000
Sub-Program	92003001	SP3.1 Roads and Transport services		18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210102 Office Facilities, Supplies and Accessories				11,000
2210503 Fuel and Lubricants - Official Vehicles				7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70451	Road transport	10,000
Organisation	2341004000	Prestea Huni-Valley Municipal - Bogoso Works Feeder Roads	
Location Code	0109001	Prestea-Huni Valley - Bogoso	

			Use of goods and services	10,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003001	SP3.1 Roads and Transport services		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000

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

Non Financial Assets 100,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			100,000	
Program	92003	Infrastructure Delivery and Management			100,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			100,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000

Fixed assets					100,000
3111308	Feeder Roads				100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14003		<i>Total By Fund Source</i>	891,932
Function Code	70451	Road transport		
Organisation	2341004000	Prestea Huni-Valley Municipal - Bogoso Works Feeder Roads		
Location Code	0109001	Prestea-Huni Valley - Bogoso		

Non Financial Assets 891,932

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			891,932	
Program	92003	Infrastructure Delivery and Management			891,932	
Sub-Program	92003001	SP3.1 Roads and Transport services			891,932	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	891,932

Fixed assets					891,932
3111308	Feeder Roads				500,000
3111358	WIP - Bridges				331,932
3111363	WIP-Drainage				60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	223,878
Function Code	70451	Road transport		
Organisation	2341004000	Prestea Huni-Valley Municipal - Bogoso Works Feeder Roads		
Location Code	0109001	Prestea-Huni Valley - Bogoso		

Non Financial Assets 223,878

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			223,878	
Program	92003	Infrastructure Delivery and Management			223,878	
Sub-Program	92003001	SP3.1 Roads and Transport services			223,878	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	223,878

Fixed assets					223,878
3111308	Feeder Roads				223,878

<i>Total Cost Centre</i>	1,276,125
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				280,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2341101000	Prestea Huni-Valley Municipal - Bogoso Trade, Industry and Tourism Office of Departmental Head					
Location Code	0109001	Prestea-Huni Valley - Bogoso					
Use of goods and services							30,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210701 Training Materials							30,000
Non Financial Assets							250,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					250,000
Program	92004	Economic Development					250,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		250,000
Fixed assets							250,000
3111365 WIP-Workshop							250,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				80,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2341101000	Prestea Huni-Valley Municipal - Bogoso Trade, Industry and Tourism Office of Departmental Head					
Location Code	0109001	Prestea-Huni Valley - Bogoso					
Use of goods and services							80,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					80,000
Program	92004	Economic Development					80,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					80,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210120 Purchase of Petty Tools/Implements							30,000
2210701 Training Materials							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							10,000
2210803 Other Consultancy Expenses							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14003						Total By Fund Source	50,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2341101000	Prestea Huni-Valley Municipal - Bogoso Trade, Industry and Tourism Office of Departmental Head						
Location Code	0109001	Prestea-Huni Valley - Bogoso						
Use of goods and services							50,000	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities						50,000
Program	92004	Economic Development						50,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210709 Seminars/Conferences/Workshops - Domestic							50,000	
Total Cost Centre							410,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2341500000	Prestea Huni-Valley Municipal - Bogoso Disaster Prevention					
Location Code	0109001	Prestea-Huni Valley - Bogoso					
Use of goods and services							10,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					10,000
Program	92005	Environmental Management					10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210701 Training Materials							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2341500000	Prestea Huni-Valley Municipal - Bogoso Disaster Prevention					
Location Code	0109001	Prestea-Huni Valley - Bogoso					
Use of goods and services							30,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					30,000
Program	92005	Environmental Management					30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					30,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210909 Operational Enhancement Expenses							30,000
Total Cost Centre							40,000
Total Vote							17,434,271

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Prestea Huni-Valley Municipal - Bogoso	3,037,993	1,473,005	815,995	5,326,993	530,160	1,469,840	500,000	2,500,000	0	0	7,200,000	136,099	2,071,180	2,207,279	17,434,271
Management and Administration	1,964,131	594,400	20,000	2,578,531	530,160	1,271,840	39,673	1,841,673	0	0	855,880	52,000	0	52,000	5,328,084
SP1: General Administration	995,525	508,400	20,000	1,523,925	530,160	1,114,340	39,673	1,684,173	0	0	805,880	0	0	0	4,013,978
SP2: Finance and Audit	398,254	0	0	398,254	0	100,000	0	100,000	0	0	0	0	0	0	498,254
SP3: Human Resource Management	88,268	18,000	0	106,268	0	10,000	0	10,000	0	0	0	52,000	0	52,000	168,268
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	482,084	68,000	0	550,084	0	47,500	0	47,500	0	0	50,000	0	0	0	647,584
Social Services Delivery	572,303	557,605	575,995	1,705,903	0	75,000	0	75,000	0	0	1,420,493	25,000	1,847,302	1,872,302	5,273,698
SP2.1 Education, youth & sports and Library services	0	130,000	575,995	705,995	0	10,000	0	10,000	0	0	1,420,493	0	848,312	848,312	2,984,800
SP2.2 Public Health Services and management	0	30,000	0	30,000	0	15,000	0	15,000	0	0	0	0	998,990	998,990	1,043,990
SP2.3 Environmental Health and sanitation Services	455,097	385,605	0	840,702	0	40,000	0	40,000	0	0	0	0	0	0	880,702
SP2.5 Social Welfare and community services	117,206	12,000	0	129,206	0	10,000	0	10,000	0	0	0	25,000	0	25,000	364,206
Infrastructure Delivery and Management	319,688	76,000	220,000	615,688	0	63,000	210,327	273,327	0	0	4,822,880	0	223,878	223,878	5,935,773
SP3.1 Roads and Transport services	32,315	18,000	100,000	150,315	0	10,000	0	10,000	0	0	891,932	0	223,878	223,878	1,276,125
SP3.2 Physical and Spatial Planning Development	122,392	43,000	0	165,392	0	33,000	0	33,000	0	0	200,000	0	0	0	398,392
SP3.3 Public Works, rural housing and water management	164,981	15,000	120,000	299,981	0	20,000	210,327	230,327	0	0	3,730,948	0	0	0	4,261,256
Economic Development	181,870	215,000	0	396,870	0	50,000	250,000	300,000	0	0	100,747	59,099	0	59,099	856,716
SP4.1 Agricultural Services and Management	181,870	135,000	0	316,870	0	20,000	0	20,000	0	0	50,747	59,099	0	59,099	446,716
SP4.2 Trade, Tourism and Industrial Development	0	80,000	0	80,000	0	30,000	250,000	280,000	0	0	50,000	0	0	0	410,000
Environmental Management	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	0	0	0	40,000
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	0	0	0	40,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Prestea Huni-Valley Municipal - Bogoso	12,622,308	12,622,308	12,748,531
1_No Poverty	247,000	247,000	249,470
11_Sustainable Cities and Communities	276,000	276,000	278,760
13_Climate Action	40,000	40,000	40,400
16_Peace, Justice, and Strong Institutions	2,733,793	2,733,793	2,761,131
17_Partnerships for the Goals	100,000	100,000	101,000
2_Zero Hunger	264,846	264,846	267,494
3_Good Health and Well-Being	1,043,990	1,043,990	1,054,430
4_Quality Education	2,984,800	2,984,800	3,014,648
6_Clean Water and Sanitation	425,605	425,605	429,861
8_Decent Work and Economic Growth	410,000	410,000	414,100
9_Industry, Innovation, and Infrastructure	4,096,275	4,096,275	4,137,238
Grand Total	0	0	0
	12,622,308	12,622,308	12,748,531

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Prestea Huni-Valley Municipal - Bogoso	0	0	0	13,866,119	13,866,119	14,004,780
9101 - Generic Operations	0	0	0	11,246,828	11,246,828	11,359,296
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	776,280	776,280	784,043
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	665,000	665,000	671,650
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	8,364,738	8,364,738	8,448,385
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,430,810	1,430,810	1,445,118
910116 - Covid-19 Sanitation related expenditures	0	0	0	10,000	10,000	10,100
9102 - TRADE AND INDUSTRY	0	0	0	160,000	160,000	161,600
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	160,000	160,000	161,600
9103 - AGRICULTURE	0	0	0	264,846	264,846	267,494
910301 - Extension Services	0	0	0	264,846	264,846	267,494
9104 - EDUCATION	0	0	0	190,000	190,000	191,900
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	190,000	190,000	191,900
9105 - HEALTH	0	0	0	45,000	45,000	45,450
910503 - Public Health services	0	0	0	45,000	45,000	45,450
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	247,000	247,000	249,470
910601 - Social intervention programmes	0	0	0	210,000	210,000	212,100
910604 - Child right promotion and protection	0	0	0	37,000	37,000	37,370
9107 - DISASTER PREVENTION	0	0	0	40,000	40,000	40,400
910701 - Disaster management	0	0	0	40,000	40,000	40,400
9108 - CENTRAL ADMINISTRATION	0	0	0	898,340	898,340	907,323
910803 - Protocol services	0	0	0	750,340	750,340	757,843
910810 - Plan and budget preparation	0	0	0	148,000	148,000	149,480
9109 - WASTE MANAGEMENT	0	0	0	415,605	415,605	419,761
910901 - Environmental sanitation Management	0	0	0	415,605	415,605	419,761
9110 - PHYSICAL PLANNING	0	0	0	126,000	126,000	127,260
911002 - Land use and Spatial planning	0	0	0	86,000	86,000	86,860
911003 - Street Naming and Property Addressing System	0	0	0	40,000	40,000	40,400

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

	2021	2022		2023	2024	2025
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9111 - WORKS	0	0	0	35,000	35,000	35,350
911101 - Supervision and regulation of infrastructure development	0	0	0	35,000	35,000	35,350
9113 - FINANCE	0	0	0	100,000	100,000	101,000
911303 - Revenue collection and management	0	0	0	100,000	100,000	101,000
9116 - Revenue Projection	0	0	0	0	0	0
911651 - Revenue Collection	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	17,500	17,500	17,675
911702 - Coordination and Harmonization of data	0	0	0	17,500	17,500	17,675
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	80,000	80,000	80,800
911803 - Staff Training and skills development	0	0	0	80,000	80,000	80,800
Grand Total	0	0	0	13,866,119	13,866,119	14,004,780

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Prestea Huni-Valley Municipal - Bogoso	13,932,719	13,933,385	14,072,046
	66,600	67,266	67,266
	66,600	67,266	67,266
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	776,280	776,280	784,043
	18,000	18,000	18,180
	344,000	344,000	347,440
	50,000	50,000	50,500
	8,400	8,400	8,484
	355,880	355,880	359,439
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	665,000	665,000	671,650
	105,000	105,000	106,050
	250,000	250,000	252,500
	60,000	60,000	60,600
	250,000	250,000	252,500
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	8,364,738	8,364,738	8,448,385
	500,000	500,000	505,000
	715,995	715,995	723,155
	5,301,441	5,301,441	5,354,455
	1,847,302	1,847,302	1,865,775
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	1,430,810	1,430,810	1,445,118
	115,000	115,000	116,150
	100,000	100,000	101,000
	991,932	991,932	1,001,852
	223,878	223,878	226,117
910116 - Covid-19 Sanitation related expenditures	10,000	10,000	10,100
	10,000	10,000	10,100
910201 - Promotion of Small, Medium and Large scale enterprises	160,000	160,000	161,600
	30,000	30,000	30,300
	80,000	80,000	80,800
	50,000	50,000	50,500
910301 - Extension Services	264,846	264,846	267,494
	15,000	15,000	15,150
	20,000	20,000	20,200
	120,000	120,000	121,200
	59,099	59,099	59,690
	50,747	50,747	51,255

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	190,000	190,000	191,900
	10,000	10,000	10,100
	50,000	50,000	50,500
	80,000	80,000	80,800
	50,000	50,000	50,500
910503 - Public Health services	45,000	45,000	45,450
	15,000	15,000	15,150
	30,000	30,000	30,300
910601 - Social intervention programmes	210,000	210,000	212,100
	10,000	10,000	10,100
	200,000	200,000	202,000
910604 - Child right promotion and protection	37,000	37,000	37,370
	12,000	12,000	12,120
	25,000	25,000	25,250
910701 - Disaster management	40,000	40,000	40,400
	10,000	10,000	10,100
	30,000	30,000	30,300
910803 - Protocol services	750,340	750,340	757,843
	560,340	560,340	565,943
	50,000	50,000	50,500
	90,000	90,000	90,900
	50,000	50,000	50,500
910810 - Plan and budget preparation	148,000	148,000	149,480
	8,000	8,000	8,080
	30,000	30,000	30,300
	60,000	60,000	60,600
	50,000	50,000	50,500
910901 - Environmental sanitation Management	415,605	415,605	419,761
	30,000	30,000	30,300
	385,605	385,605	389,461
911002 - Land use and Spatial planning	86,000	86,000	86,860
	13,000	13,000	13,130
	13,000	13,000	13,130
	10,000	10,000	10,100
	50,000	50,000	50,500
911003 - Street Naming and Property Addressing System	40,000	40,000	40,400
	20,000	20,000	20,200
	20,000	20,000	20,200

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
911101 - Supervision and regulation of infrastructure development	35,000	35,000	35,350
	15,000	15,000	15,150
	20,000	20,000	20,200
911303 - Revenue collection and management	100,000	100,000	101,000
	100,000	100,000	101,000
911651 - Revenue Collection	0	0	0
	0	0	0
911702 - Coordination and Harmonization of data	17,500	17,500	17,675
	17,500	17,500	17,675
911803 - Staff Training and skills development	80,000	80,000	80,800
	8,000	8,000	8,080
	10,000	10,000	10,100
	10,000	10,000	10,100
	52,000	52,000	52,520
Grand Total	0	0	0
	13,932,719	13,933,385	14,072,046

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
Prestea Huni-Valley Municipal - Bogoso	13,932,719	13,933,385	14,072,046
70111 Exec. & leg. Organs (cs)	2,900,393	2,901,059	2,929,397
	16,000	16,000	16,160
	1,378,113	1,378,779	1,391,894
	350,000	350,000	353,500
	248,400	248,400	250,884
	855,880	855,880	864,439
	52,000	52,000	52,520
70133 Overall planning & statistical services (CS)	276,000	276,000	278,760
	13,000	13,000	13,130
	33,000	33,000	33,330
	30,000	30,000	30,300
	200,000	200,000	202,000
70360 Public order and safety n.e.c	40,000	40,000	40,400
	10,000	10,000	10,100
	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	410,000	410,000	414,100
	280,000	280,000	282,800
	80,000	80,000	80,800
	50,000	50,000	50,500
70421 Agriculture cs	264,846	264,846	267,494
	15,000	15,000	15,150
	20,000	20,000	20,200
	120,000	120,000	121,200
	59,099	59,099	59,690
	50,747	50,747	51,255
70451 Road transport	1,243,810	1,243,810	1,256,248
	18,000	18,000	18,180
	10,000	10,000	10,100
	100,000	100,000	101,000
	891,932	891,932	900,852
	223,878	223,878	226,117
70610 Housing development	4,096,275	4,096,275	4,137,238
	15,000	15,000	15,150
	230,327	230,327	232,630
	120,000	120,000	121,200
	3,730,948	3,730,948	3,768,258

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620 Community Development	247,000	247,000	249,470
	12,000	12,000	12,120
	10,000	10,000	10,100
	200,000	200,000	202,000
	25,000	25,000	25,250
70721 General Medical services (IS)	1,043,990	1,043,990	1,054,430
	15,000	15,000	15,150
	30,000	30,000	30,300
	998,990	998,990	1,008,980
70740 Public health services	425,605	425,605	429,861
	40,000	40,000	40,400
	385,605	385,605	389,461
70980 Education n.e.c	2,984,800	2,984,800	3,014,648
	10,000	10,000	10,100
	50,000	50,000	50,500
	655,995	655,995	662,555
	1,420,493	1,420,493	1,434,698
	848,312	848,312	856,795
Grand Total	0	0	0
	13,932,719	13,933,385	14,072,046

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Prestea Huni-Valley Municipal - Bogoso	13,932,719	13,933,385	14,072,046
70111 Exec. & leg. Organs (cs)	2,900,393	2,901,059	2,929,397
70133 Overall planning & statistical services (CS)	276,000	276,000	278,760
70360 Public order and safety n.e.c	40,000	40,000	40,400
70411 General Commercial & economic affairs (CS)	410,000	410,000	414,100
70421 Agriculture cs	264,846	264,846	267,494
70451 Road transport	1,243,810	1,243,810	1,256,248
70610 Housing development	4,096,275	4,096,275	4,137,238
70620 Community Development	247,000	247,000	249,470
70721 General Medical services (IS)	1,043,990	1,043,990	1,054,430
70740 Public health services	425,605	425,605	429,861
70980 Education n.e.c	2,984,800	2,984,800	3,014,648
Grand Total	0	0	0
	13,932,719	13,933,385	14,072,046

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: PRESTEA HUNI-VALLEY MUNICIPAL ASSEMBLY											
Funding Source: IGF, MDF, DACF-ASSEMBY, DACF-RFG, DACF-MP											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
		Supply of 500No. Dual Desks and 500No. Mono Desks	EMMANUEL 2012 ENTERPRISE	80%	199,680.00	29,952.00	169,728.00	296,000.00			
		Construction of 1No.3-Unit Classroom block with ancillary facilities (ground floor phase I, Awudua Nkwanta	NATTY BOYE COMPANY LTD P O BOX 776 TARKWA	15%	399,991.80	59,998.77	339,993.03	279,995.00			
		Construction of 1No. CHPS Compound, 2-Unit Bedroom Detached Nurses Quarters with Mechanized Borehole Overhead	Big Abbey Company Ltd. P.O. Box, AN 12, Bogoso	100%	398,795.80 (Revised 421,480.80)	400,381.21	21,099.59 (retention)				

		stand, tank and Furniture at Bepoh-Ehyireso									
		Construction of ENT Room, Consulting Rooms, Offices as 1st Floor and Redevelopment of the Ground Floor for Prestea Gov't Hospital	M/S UNICK DEVELOPMENT LTD. BOX, 232 TARKWA, WR.	53.83 %	341,870.00	184,042.00	157,828.00				
		Reshaping and Spot Improvement Workson the Aboso-BonsasoJxn Road – 15km	M/S POWERSOFT ENGINEERING P.O. BOX 231 ABEKA – ACCRA	100%	197,346.51	126,398.14	70,948.37				
		Reshaping and Spot Improvement works on the Aboso Junction-Achiase Road (4.7km)	Charis Eden Transport & Construction	100%	127,355.05	67,157.59	60,197.46				
		Reshaping and Spot Improvement works on the Gambia-Bepoase Road (5.3km)	McCASTRO COMPANY LIMITED.	42.0%	118,352.75	46,996.31	71,356.44				
		Grading and Spot Improvement	POWERSOFT ENGINEERING SERVICES. BOX	40.23 %	177,733.50	71,495.01	106,238.49				

		works on the Abotreye-Fantekrom-Takyimantia-Achitokrom Road (10km) – PHMA. – LOT 3A	AB231, ABEKA, ACCRA								
		Creation of additional offices using prefabricated metal containers for the Prestea Huni -Valley Municipal Assembly	ESCOFAN ENGINEERING & CONSTRUCTION LIMITED. BOX2, TAKORADI.	100%	99,898.53	0	99,898.53				
		Reshaping and Spot Improvement Works on the Obengkrom Jnc. Obesekrom – Yawkrom – Nsiakrom road (9KM)	POWERSOFT VICES. BOX AB231, ABEKA, ACCRA	42.06 %	163,107.40	68,605.01	94,502.37				
		Reshaping and Spots improvement works to the Bediabenwu junction-Bediabenwu road (2.2km)	Chris Eden Transport & Construction, P.O. Box 63, Bogoso		17/6/2020		71,160.35				
		Reshaping and Spot Improvement	Powersoft Engineering	54.91 %	143,192.60	78,623.60	64,569.00				

		Works to the Wassa Essikuma-Kofikrom road (4.1km)	Services. Box Ab231, Abeka, Accra								
		Renovation of 1No. 3-Unit Classroom Block, Amoanda	Amprodoors Ent.Box 180, Tarkwa	34.86 %	198,132.50	69,066.63	129,065.87				
		Construction of 1No. 2-Storey ICT Center, Bogoso	Escofan Engineering & Construction Limited. Box2, Takoradi	100%	549,884.50 (Revised 666,629.50)	457,272.90	209,356.60				
		Construction of 7NR. Culvert on the Fantekrom Cocoa Shed – Tarkwa Bremang Road (3.5km).	POWERSOFT ENGINEERING SERVICES. BOX AB231, ABEKA, ACCRA	77.57 %	199,950.83	155,127.96	44,844.44				
		Construction of 1No. 3-Unit Classroom Block, Library, Staff common room, Headmasters office and storeroom with furniture for RC lower	JOHN N. PLUS ENTERPRISE	69.97 %	399,985.00	279,889.45	120,095.55				120,095.55

		primary at Bogoso									
		Construction of 1no. 6-unit classroom block with offices Ayensukrom no 1	GEOKHAN ENGINEERING SERVICES LIMITED	52.46 %	548,949.05	287,99.35	260,949.70		151,833.33		
		LOT 2 construction 1Nr. 3-Cell box culvert Atobrakrom	SAMER COMPANY LTD, P O BOX 77, BOGOSO	70%	196,907.00	0	196,907.00				
		Procure 1Nr Motor Grader	MANTRAC GHANA LTD P O BOX 57		2,450,826.00	2,450,826.00					
		Construction of 1Nr. 2 storey office complex for education health and other department	YANKSON AND YANKSON INVESTMENT COMPANY LTD, P O BOX CS8668, TEMA	15%	2,599,627.80	389,944.17	2,209,683.63				
		Supply and installation of 1No Generator set	ANOINTED ELECTRICAL ENGINEERING SERVICES LTD, P O BOX KN5752 ACCRA KANASHI	100%	314,316.40	314,316.40					
		Construction of 1Nr. 6 classroom block with ancillary facilities Broni-Nkwanta	US GLOBAL COMPANY LTD P O BOX 7 AXIM	15%	756,738.48	113,510.77	643,227.71		487,358.66		

		Construction of 1Nr. 2 unit teaching staff quarters at Bandahu	CRUSHED LOCKED COMPANY LTD P O BOX MC588, TAKORADI	40%	299,512.68	34,426.90	195,085.78	195,085.78			
		Construction of 1No. 2-Unit classroom block with mechanized borehole, staff common room, store headmaster's office at Bandahu	MCCASTRO COMPANY LTD P O BOX KN128 KANASHI ACCRA	15%	380,592.50	57,089.18	323,505.33	323,505.32			
		Construction Of 1NR. —2 Unit K.G Block With Kitchenette, Dinning Area, Staff Common Room, Headmaster's Office 4 Seater WC, 17NR. Hexagonal Furniture And Mechanized at Bompieso	BIBAT GENERALE COMPANY LIMITED, BOX 283, CAPE COAST.	100%	334,948.00	284,112.00	50,836.00				
		Construction of 1NR. 2000mm x 2000mm x 1900mm Double Cell Box Culverts, Abotreye-Fantekrom-	POWERSOFT ENGINEERING SERVICES. BOX AB231, ABEKA, ACCRA	100%	199,972.40	155,127.96	44,844.44				

		Takyimantia road									
		Drilling and Construction of 1NR. Mechanized boreholes with overhead stand, storage tank and stand pipes, Enyynam	DUKE'S EMPIRE SERVICES, BOX 321, TARKWA	100%	43,339.75	0	43,339.75				
		Construction of 1No. 2-Unit K.G Block, Storeroom ,Kitchen, 4-Seater Toilet With Mechanized Borehole, Staff Common Room, Washroom, Headmaster's Office With Furniture., Obengkrom	UNICK DEVELOPMENT LIMITED	85%	368,594.50	173,806.03	194,788.47				
		Construction of 1 No. CHPS Compound, 2-Unit Bedroom Detached Nurses Quarters with Mechanized Borehole Overhead, stand, tank	PM GROUP COMPANY LIMITED	36.52 %	448,197.40	163,685.35	284,512.05				

		and Furniture, Yawkrom									
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PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA:					
S/N	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Construction of Training Development Centre		IGF	250,000.00	
2.	Construction of Office Complex Annex Phase I & Phase II		MDF	3,286,897.40	
3.	Construction of Lorry Park at Aboso (Paving of floor of the lorry park)		MDF	414,050.78	
4.	Construction of 1No. 2-Unit KG Blk with Kitchen, WC, Dinning Area, Staff Common Room, Store, Office, Mechanized Borehole with Overhead Stand and Storage Tank at Manhuntem		DACF-RFG	424,156.00	
5.	Construction of 1No. 3-Unit Classroom Block for RC Primary, Bogoso, Phase II		MDF	424,156.00	
6.	Construction of 1No. Health Centre with 1No. 2-Unit Nurses Quarters at Bondaye		DACF-RFG	998,989.88	