



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

PRESTEA HUNI-VALLEY MUNICIPAL

2021 Composite Budget Estimates Approval

The Prestea Huni-Valley Municipal Assembly, at its General Assembly meeting held from Thursday, 29th to Friday, 30th October, 2020 at the Municipal Assembly Hall, Bogoso, resolved that the 2021 Composite Budget Estimates and the Fee – Fixing and Rate Impost be approved and adopted as a working document for the Municipality for the 2021 financial year.

Signed by:

.....
Hon. Francis Asmah
Presiding Member

.....
Peter Kwesi Wilson
Municipal Co-ordinating Director

Date:.....

Date:.....

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

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 up of 1 Urban Council thus Prestea Urban Council and Six Zonal Councils namely; Awudua, Aboso, Bogoso, Bondaye, Huni Valley/Damang, and Bepo Council.

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

1.2 POPULATION STRUCTURE

According to 2010 Population and Housing Census, the Prestea Huni-Valley Municipal Assembly had a population of 159,304. The Municipal growth rate is 2.2%. It is estimated that the 2020 projected Population of the Municipality is about 211,977 and it is projected to reach 216,641 by 2021. Female Population is 50.8 percent of the total population (110,054) as against 49.2 percent of Male (106,587).

About 44.1 percent of the population of 15 years and older are employed by the Agricultural forestry sector followed by Mining and Quarry and Wholesale and retail; repair of motor vehicles and motorcycles 18.2 percent and 13.6 percent respectively. The remaining are

engaged in small scale trading and the formal sectors. Immigration by large takes place only in the mining and commercial communities.

2. VISION

Vision Statement; to become a high-income Assembly that Provides Equal Opportunities, Wealth and State of the Art Facilities and Services that meet the needs and aspirations of the citizenry.

3. MISSION

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

4. GOALS

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

5. CORE FUNCTIONS

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

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

6. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture engages about 59% of the population within the Municipal. Crop farming is the main agricultural activity with about 97.3% of households engaged in it. The major food crops grown are cassava, rice, maize and plantain while cocoa, oil palm, coffee, rubber, coconut and citrus are some of the major cash crops grown. Those into livestock rearing account for about 28.1% with poultry being the dominant animal reared in the Municipality. In the rural localities 97.9% are agricultural households (GSS, 2014).

b. MARKET CENTER

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

In the case of cocoa, many Private Licensed Buying Companies operates 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

Prestea Huni Valley Municipal

Wassa Nkran	Aboso	Tuesday
Prestea	Prestea	Friday
Bogoso	Bogoso	Tuesday, Friday & Saturday
Huni-Valley	Huni-Valley	Friday
Damang	Huni-Valley	Wednesday
Gordon	Awudua	Thursday

c. ROAD NETWORK

Total Road Network within the Municipality is about 553.3Km comprising 194.2km of Trunk Roads, 139.2km of engineered (Urban) Roads and 220.5km of Feeder Roads.

S/n	Condition	Trunk Roads	Town Roads	Feeder Roads	Total
1.	Good	93.6km	16.1km	66.5km	176.2km
2.	Fair	56.4km	47km	72.1km	175.1km
3.	Poor/Bad	44.2km	76.1km	81.9	202.2km
	Total	194.2km	139.2km	220.5km	553.5km

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

d. EDUCATION

The Municipality has 6 Educational Circuits managing 226 Pre-schools, 166 Primary, 131 Junior High School, 3 Senior High Schools. The Municipality currently has 29 Schools with 12,848 Pupils benefiting from the School Feeding programme. The overall Teacher/Pupil Ratio 2017/2018 is 1:30.

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

Prestea Huni Valley Municipal

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

Table 1. Public and Private Educational Institutions in the Municipality

School	Private	Public	TOTAL
Pre-schools	58	206	264
Kindergarten	64	104	168
Primary	64	102	166
Junior High School	50	81	131
Senior High School	0	3	3
Total	236	290	526

Source: PHMA (MTDP)

e. HEALTH

There are 40 health facilities comprising of two (2) hospitals (Private), Two (2) Health Centers, four (4) Clinics, Eighteen (26) CHPs Compounds and two (2) Maternity Homes in the Municipality. The Doctor to Patient ratio currently stands at 1:32,555 while Nurses to Patient ratio stands at 1:2668. Malaria continues to top the chart for the top ten reported cases in the Municipality in terms of OPD attendance and death.

Table 2. Public and Private Health Institutions in the Municipality

Categories	Public	Private	Sub-Total
Hospital	1	1	2
Health Centre	4	4	8
Clinics	0	4	4
CHPS	26	0	26
Total	31	9	40

Source: Municipal Health Department, 2020

f. WATER AND SANITATION

➤ Access to Potable Water

Boreholes have remained one of the major sources of drinking water for the people of Prestea Huni-Valley Municipality. Others also use streams, hand-dug wells as well as pipe – borne water for their household work. Generally, availability or access to safe drinking water in Prestea Huni-Valley Municipality does not seem to pose a big challenge and this is confirmed by the absence of many water – borne diseases in the Municipality.

The Assembly in collaboration with other Agencies and Development Partners provided 365 water facilities serving the population of 172,125. This constitutes about 81.20 percent of the Population. The facilities comprise of 290 Boreholes with 225 functioning, 6 Small Town Water System, 5 Small Community Water System and 3 Pipe Systems supplying water to the population across the Municipality. The remaining 18.8 percent draw water from rivers, streams, brooks ponds and unprotected wells as well as creeks.

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

➤ Sanitation

❖ Solid Waste Management

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

The Assembly is in the process of engaging stakeholders on Pay-As-You-Dump Policy to ensure efficient and effective Waste Management in the Municipality to avoid the outbreak

of any waste and sanitation related diseases. Stakeholders are also being sensitized to provide toilet facilities in their various houses while the Assembly is making efforts to provide institutions with latrines

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

• Liquid Waste Management

The Prestea Huni Valley Municipal Assembly in its effort to ensure open defecation free is working assiduously to provide toilet facilities at vantage public places while supporting individual household to provide toilet facilities in their homes. It has also become one of the Assembly's policies to ensure any new house built from 2017 would have toilet facility within the house hence permits are critically scrutinize considering especially toilet facilities in the Plan. Current percentage of Population having access to toilet is about 55%. Facilities provided or being supported to provide are 214 KVIPs, 823 VIPs, 15 Aqua Privies, 2,728 Water Closets and 86 Digni-Loo Toilets.

g. ENERGY

Energy for that matter electricity is one of the key pillars for economic growth and development. Connecting Communities to the National grid would enhance the effective functioning of Small and Medium Scale Enterprises that would help boost the local economic activities. Currently electricity coverage to the national grid is about 65.31% covering 128

Communities out of the 196 Communities in the Municipality while remaining Communities are yet to be connected.

7. KEY ACHIEVEMENTS IN 2020

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

	
<p>1. Constructed 1no. 3-Unit Block with Ancillary Facilities for Presby JHS Prestea</p>	<p>2. Constructed 1no. 2-Unit Classroom Block with Kitchen, Dining Area, Staff Common Room, Store Room, Headmaster's Office, W/Cs, Mechanized Borehole and Furniture at Dwabeng-DACF-RFG Project</p>
	
<p>3. Constructed 1no. 2-Unit Classroom Block with Kitchen, Dining Area, Staff Common Room, Store Room, Headmaster's Office, W/Cs, Mechanized Borehole and</p>	<p>4. Constructed 1no. 3-Unit Classroom Block with Staff Room, Store, Office, Library/ICT Room, 1no. 3unit Urinal, Mechanized</p>

Furniture at Damang – DACF-RFG
Project

Borehole, Overhead Stand, Storage Tank
and Furniture at Awudua --- MDF



5. Continued the construction of 1no. 2-Unit Classroom Block with Ancillary Facilities at Bompieso

6. Continued the construction of 1no. 2-Storey ICT Center at Bogoso MA School



7. Constructed 1no. CHPS Compound, 2-Unit 1bedroom Detached Quarters with Furniture, Mechanized Borehole and Storage Tank at Atwereboanda – Dacf

8. Continued the construction of 1no. CHPS Compound, 2-Unit 1bedroom Detached Quarters with Mechanized Borehole, Overhead Stand, Storage Tank and Furniture at Bepoh & Ehyireso



9. Continued the construction of Ent Room, Consulting Rooms and Offices as First Floor and Redevelopment of the Ground for Prestea Government Hospital

10. Constructed 3No. Culverts at Bogoso Kookoase & Adjei Krom Electoral Area.



11. Constructed Double Cell Box Culvert on Baakoyemobo Road



12. Continued the construction of 1 Single and 1 Double Cell Box Culvert at Ayensukrom No.2 Road



13. Paved the Floor of Bogoso Market



14. Constructed Security Gates at Bogoso Market--IGF



15. Constructed 8no. Iron and Manganese Removal Plant and Training for Water and Sanitation Management Teams at Prestea No. 3, Kwesikoko, Nyamebekyere, Cocoa Shed, Atobrakrom, Gambia (2no.) and Broni Nkwanta



16. Drilled and Constructed 3no. Handpump Boreholes for K. Gyesei, Akotom and Huniso



17. Creation of additional offices using Prefabricated Metal Containers for The Prestea Huni-Valley Municipal Assembly



18. Renovated the Administration Block Complex and Guest House with Others of the Prestea Huni-Valley Municipal Assembly



19. PWDs (37) Supported with Business Equipment

8. 2020 Key Projects and Programmes from all Sources

No	Name of project	Amount Budgeted	Actual Payment as at August, 2020	Outstanding Payment
1.	Completion of market Redevelopment (Paving of Floor Finish and renovation of works for Bogoso Market)	549,994.50	222,072.00	327,922.50
2.	Construction of ICT Center at Bogoso MA School	550,000.00	82,482.68	467,517.32
3.	Construction of 1No. 2 Unit KG Block with Kitchen, WC, Dining Area, Staff Common Room, Store Room, Office, Mechanized Borehole with Overhead Stand, Storage Tank, Bompieso.	350,570.00	171,887.49	178,682.51
4.	Development of Industrial Site, Prestea and Apiate	273,102.00	121,102.00	152,000.00
5.	Provision of Start-up Kits for Trainees	100,000.00	73,865.00	26,135.00
6.	Support 70 Poor Houses to Construct Household Toilets	70,000.00	37,080.00	32,920.00
7.	Construction of Pipe and Box Culverts, Techimantia & Fantekrom, Gyidikoko, Yaw Mensakrom,	295,668.80	278,658.80	17,010.00
8.	Spot Improvement and Reshaping of Community Roads, Abotreye-Fantekrom, Takyimantia-Achitokrom, Wassa Akuapim-Nsiakrom, etc.	459,996.20	259,255.40	200,740.80
9.	Rehabilitation of Prestea Government Hospital	341,870.00	39,936.50	301,933.50
10.	Drill 5 No. Boreholes Fitted with Pump for Communities	,000.00	41,287.75	43,712.25
	Total	2,935,197.55	1,327,627.83	1,607,569.72

9. Sanitation Budget Performance

Liquid Waste			
No	Name of Activity/Project	Budget	Actual as at Aug., 2020
1.	Dredging and Desilting of Drains and Gutters	60,000.00	60,000.00
2.	Fumigation/disinfection exercise (Zoomlion Services)	202,500.00	58,000.00
3.	Support 70 Poor Houses to Construct Household Toilets	70,000.00	37,080.00
Sub-Total		332,500.00	155,080.00

Solid Waste			
No	Name of Activity/Project	Budget	Actual as at Aug., 2020
1.	Solid Waste Management Service (SIP)	233,500.00	110,454.64
2.	Waste Landfill Site Management	320,000.00	180,000.00
Total Sanitation Budget		886,000.00	445,534.64

10. Donor Partner Supported Programmes

Child Right and Protection (MAG and Sanitation Challenge Fund)			
No.	Name of Activity/Project	Budget	Actual as at Aug., 2020
1.	Donor Support for Agriculture Development	183,157.76	115,287.00

Prestea Huni Valley Municipal

2.	Utilization of Sanitation Challenge Fund	155,000.00	85,923.23
Total		338,157.76	201,210.23

11. Government Flagship Projects/Programmes

No	Name of Activity/Project	Budget	Actual as at August, 2020
1.	Support to planting for Food, Job and Investment	183,157.76	115,287.00
2.	Facilitation of One District One Factory Programmes	50,000.00	15,655.00
3.	Distribution of Cocoa and Oil Palm Seedling under Planting for Export	120,000.00	40,000.00
4.	Support for Free SHS Programme	50,000.00	31,320.00
Total		403,157.76	202,262.00

12. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

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

Revenue Performance - IGF Only							
ITEM	2018		2019		2020		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	% Perf. As at Aug. 2020
Property Rates	615,000.00	416,612.30	731,200.00	518,198.66	759,220.00	549,512.67	72.38
Fees	152,095.00	171,340.90	218,600.00	271,936.00	267,200.00	167,129.13	62.55
Fines	2,300.00	46,810.00	2,650.00	4,432.00	4,200.00	450.00	10.71
Licenses	637,200.00	478,165.00	603,350.00	439,923.00	597,500.00	372,114.68	62.28
Lands	316,000.00	411,367.41	233,000.00	176,760.62	87,550.00	52,580.00	60.06
Rents	15,500.00	37,763.20	33,500.00	23,757.00	35,500.00	15,757.00	44.39
Investment	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	1,200.00	9,232.56	3,700.00	2,870.96	6,350.00	3,117.00	49.09

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Total - IGF Local	1,839,295.00	1,571,291.37	1,826,000.00	1,437,878.24	1,757,520.00	1,160,660.48	66.04
Stool Lands							
Royalties	327,442.00	282,970.00	380,000.00	640,426.00	1,450,000.00	1,189,491.00	82.03
M. D. F	3,590,474.00	3,614,257.00	3,850,000.00	3,099,716.00	3,446,530.00	945,608.00	27.44
Grand Total (IGF+Royalties+MDF)	5,757,211.00	5,468,518.37	6,056,000.00	5,178,020.24	6,654,050.00	3,295,759.48	49.53

IGF=Internally Generated Fund MDF= Mineral Development Fund SLR=Stool Land Royalties

a. Revenue

Revenue Performance- All Revenue Sources							
ITEM	2018		2019		2020		% Perf. at Aug., 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF	5,757,511.00	5,468,518.37	6,056,000.00	5,178,020.24	6,654,050.00	3,295,759.48	49.53
Compensation Transfer	1,574,248.78	1,712,672.94	1,684,193.54	1,225,949.64	2,294,630.95	1,566,998.19	68.29
Goods and Services Transfer	46,239.10	90,163.60	52,432.45	10,479.66	73,443.25	0.00	0
Assets Transfer	280,000.00	0.00	0.00	0.00	0.00	0.00	0
DACF (CF ASS., PWDS & MP)	4,475,480.00	1,914,728.42	4,020,841.90	2,262,398.50	4,442,140.82	1,516,333.27	34.14
DACF-RFG	766,168.00	685,416.00	591,036.00	1,222,824.74	527,477.88	325,892.31	61.78
Other Transfers (MAG, Sanitation Fund)	375,123.00	108,284.29	75,000.00	183,157.76	338,157.67	0.00	0
Total	13,274,769.88	9,979,783.62	12,479,503.89	10,082,830.54	14,329,900.57	6,704,983.25	46.79

b. Expenditure

Expenditure Performance (All Departments) - IGF Only							
Expenditure	2018		2019		2020		% Perf. (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	265,000.00	257,129.77	356,232.68	118,586.90	483,117.02	267,313.38	55.33
Goods and Services	2,029,369.69	2,238,896.28	2,484,732.74	2,696,607.38	2,788,395.00	1,708,815.81	61.28
Assets	3,463,141.31	2,972,492.32	3,215,034.58	2,362,825.96	3,382,537.98	1,022,854.62	30.24
Total	5,757,511.00	5,468,518.37	6,056,000.00	5,178,020.24	6,654,050.00	2,998,983.81	45.07

Expenditure Performance (All Departments) - GOG Only							
Expenditure	2018		2019		2020		% Perf. (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	1,574,248.78	1,712,672.94	1,684,193.54	1,225,949.64	2,294,630.95	1,566,998.19	68.29
Goods and Services	52,395.72	90,163.60	52,432.45	10,479.66	73,443.25	0.00	0
Assets	280,000.00	0.00	0.00	0.00	0.00	0.00	0
Total	1,906,644.50	1,802,835.94	1,736,625.99	1,236,429.30	2,368,074.20	1,566,998.19	66.17

Expenditure Performance (All Departments) - All Funding Sources							
Expenditure	2018		2019		2020		% Perf. (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	1,839,248.78	1,969,802.71	2,040,426.22	1,344,536.54	2,777,747.97	1,834,311.57	66.04

Goods and Services	4,376,488.81	4,058,885.77	4,810,350.92	4,021,796.46	5,821,508.62	2,824,192.24	48.51
Assets	7,059,032.29	3,951,095.14	5,628,726.75	4,716,497.54	5,730,643.98	1,749,703.77	30.53
Total	13,274,769.88	9,979,783.62	12,479,503.89	10,082,830.54	14,329,900.57	6,408,207.58	44.72

**13. NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK (NMTDPF)
MMDA ADOPTED POLICY OBJECTIVES FOR 2021**

- Local Governance and Decentralization
- Agriculture and Rural Development
- Planning System
- Disaster Management
- Education and Training
- Health Delivery
- Water and Environmental Sanitation Management
- Infrastructure Delivery
- Disability and Development
- Business Development

2021 – 2024 Revenue Projections – All Revenue Sources

ITEM	2020		2021	2022	2023	2024
	Revised Budget	Actual as at August				
IGF (Local)	1,757,520.00	1,160,660.48	2,370,000.00	2,607,000.00	2,867,700.00	3,154,470.00
Stool Lands Royalties	1,450,000.00	1,189,491.00	2,000,000.00	2,200,000.00	2,420,000.00	2,662,000.00
M. D. F	3,446,530.00	945,608.00	4,500,000.00	4,950,000.00	5,445,000.00	5,989,500.00
Compensation Transfer	2,294,630.95	1,566,998.19	2,041,758.19	2,245,934.22	2,470,527.64	2,717,580.40
Goods and Services Transfer	73,443.25	0.00	81,484.00	89,632.40	98,595.64	108,455.20
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00
DACF	4,442,140.82	1,516,333.27	4,818,747.65	5,300,622.42	5,830,684.66	6,413,753.12
DACF-RFG (DACF-RFG)	527,477.88	325,892.31	1,989,277.51	2,188,205.26	2,407,025.79	2,647,728.37
DP Support / Others (MAG, UNICEF)	338,157.67	0.00	176,153.00	193,768.30	213,14.13	234,459.64
Total	14,329,900.57	6,704,983.25	17,977,420.54	19,775,162.59	21,752,678.85	23,927,946.74

2021 – 2024 Revenue Projections – IGF Only

ITEM	2020		2021	2022	2023	2024
	Budget	Actual as at Aug.				
Basic Rate	4,000.00	2,584.00	10,000.00	11,000.00	12,100.00	13,310.00
Property Rates	755,220.00	546,928.67	922,450.00	1,014,695.00	1,116,164.50	1,227,780.45
Fees	267,200.00	167,129.13	307,500.00	338,250.00	372,075.00	409,282.50
Fines	4,200.00	450.00	4,200.00	4,620.00	5,082.00	5,590.20
Licence	597,500.00	372,114.68	812,950.00	894,245.00	983,669.50	1,082,036.45
Land	87,550.00	52,580.00	249,800.00	274,780.00	302,258.00	332,483.80
Rent	35,500.00	15,757.00	40,000.00	44,000.00	48,400.00	53,240.00

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Investment	0.00	0.00	20,000.00	22,000.00	24,200.00	26,620.00
Miscellaneous	6,350.00	3,117.00	3,100.00	3,410.00	3,751.00	4,126.10
Total-IGF Local	1,757,520.00	1,160,660.48	2,370,000.00	2,607,000.00	2,867,700.00	3,154,469.50
Stool Lands Royalties	1,450,000.00	1,189,491.00	2,000,000.00	2,200,000.00	2,420,000.00	2,662,000.00
M. D. F	3,446,530.00	945,608.00	4,500,000.00	4,950,000.00	5,445,000.00	5,989,500.00
Grand Total	6,654,050.00	3,295,759.48	8,870,000.00	9,757,000.00	10,732,700.00	11,805,969.50

14. Revenue Mobilization Strategies for Key Revenue Sources

The Assembly intends to mobilize about GH¢2,370,000.00 Internally Generated Revenue in 2021 fiscal year. Some of the activities to be undertaken includes;

No.	Strategies/activities	Expected Outcome
1.	Continue with Street Naming and Property Addressing	Accurate property data obtained
2.	Continue to use billing and tracking software for rate payments (fully rolled on to diRev)	Revenue mobilization improved
3.	Complete the Property Valuation exercise	Actual value of property known
4.	Undertake Quarterly Public Engagement on Plan and Budget Implementation	Accountability and transparency improved
5.	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
6.	Apply necessary sanctions where applicable to Revenue Collectors and defaulters	Deterrent and revenue leakages reduced
7.	Continue to organize Capacity Building for Revenue Collectors	Reporting and mobilization skills improved

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8.	Rotation of Collectors on Quarterly basis within Zonal/Urban Councils	Performance tracked and leakages reduced
9.	Gazette the 2021 Fee-Fixing and Rate Impost Resolutions and the Assembly By-Laws	Enforcement enhanced
10.	Complete the Market Redevelopment Project, Bogoso	Revenue payment increased
11.	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
12.	Annual recognition meeting with Outstanding Rate Payers and Awards for best Performing Revenue Collector(s)	Revenue performance improved
13.	Procure one Pick-up and three Motorcycles to support Revenue Mobilization	Revenue performance increased
14.	Engagement with stakeholders and the general public on their duties and obligations in tax payment and Public Financial Management/ Accountability	Involvement and participation improved
15.	Update Assembly's Database for Planning and Budgeting	Projections and targets settings improved

Expenditure by Budget Programme and Economic Classification - All Funding Sources

Budget Programme	Compensation of Employees	Amount (GH¢)		
		Goods & Service	Capital Expenditure	Total
Management and Administration	1,835,991.00	3,852,779.50	403,500.00	6,092,271.57
Social Service Delivery	371,657.00	1,720,288.00	4,993,389.00	7,085,333.15
Infrastructure Delivery & Management	238,463.00	301,570.38	2,812,805.00	3,352,837.83
Economic Development	262,106.00	624,949.66	529,922.00	1,416,977.99
Environmental Management	0.00	30,000.00	0.00	30,000.00
Total	2,708,217.00	6,529,587.54	8,739,616.00	17,977,420.54

2021 Expenditure by Budget Programme, Projects and Economic Classification

Budget Programme	Key Priority Project For 2021	Amount GH¢		
		Goods & Service	Capital Expenditure	Total
Administration	Procure 1No. 4x4 pick-up for revenue mobilization		200,000.00	200,000.00
	Procure 3No. motor bikes for revenue mobilization		28,500.00	28,500.00
	Construction of Office Complex Annex Phase I		400,000.00	400,000.00
	Procure 1No. Grader		800,000.00	800,000.00
Health	Sensitization and Capacity Building on Covid-19 and its related activities	150,000.00		150,000.00
	Rehabilitation of Prestea Government Hospital		100,000.00	100,000.00
	Completion of Atwereboanda CHPS Compound		62,085.69	62,085.69
	Construction of 1No. CHPS Compound at Yawkrom		442,000.00	442,000.00

Security	Renovation of Aboso Police Station and BNI Residency and Renovation of Bondaye Police Barracks		100,000.00	100,000.00
	Total	150,000.00	2,132,585.69	2,282,585.69

Budget Programme	Key Priority Project For 2021	Amount GH¢		
		Goods & Service	Capital Expenditure	Total
Education	Construction of 1No. ICT Center at Bogoso MA School		360,000.00	360,000.00
	Construction of 4No. 2 Unit KG Block with Kitchen, WC, Dining Area, Staff Common Room, Store Room, Office, Mechanized Borehole with Overhead Stand, Storage Tank, Akotom, Aboso, Manhuntem and Obengkrom		1,381,000.00	1,381,000.00
	Construct 3No. 3-units Classroom block with ancillary facilities at Prestea Meth. JHS, Insu and Kurantin No.2		1,035,750.00	1,035,750.00
	Construction of 1no. 6-Unit Classroom Block with Ancillary Facilities at Ayensukrom No.1		550,000.00	550,000.00
	Acquisition of Golden Star Basic School at Bogoso		352,098.00	352,098.00
	Renovation and Remedial Works on 1No. 3-Unit Classroom Block at Amoanda School		190,000.00	190,000.00
Economic	Completion of Market Redevelopment (Paving of Floor Finish and renovation of works for Bogoso Market)		327,922.33	327,922.33
	Construction of Pipe and Box Culverts, Techimantia to Tarkwa Breman, Abotreye to Fantekrom, Techimantia to Fantekrom		472,477.00	472,477.00
	Development of Industrial Site at Prestea and Apiate		152,000.00	152,000.00
	Procurement of Grader		800,000.00	800,000.00
	Total	0.00	3,492,609.33	3,492,609.33

Budget Programme	Key Priority Project For 2021	Amount (GH¢)		
		Goods & Service	Capital Expenditure	Total

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Agriculture	Support for Planting for Export & Rural Development	40,000.00	0.00	40,000.00
Trade & Industry	CBT in Soap Making, Cassava Processing, Piggery, Marketing and Business Management	50,000.00	0.00	50,000.00
	Provision of Start-up Kits for Trainees	100,000.00	0.00	100,000.00
	Total	190,000.00	0.00	190,000.00

Government Flagship Projects/Programmes for 2021

No	Name of Activity/Project	Budget	Funding Source
1.	Support for Planting for Export & Rural Development (PERD)	30,000.00	MDF
2.	Support for Planting for Food and Job	146,153.00	DACF/MAG
3.	Support for Planting for Export & Rural Development (PERD)	100,000.00	DACF
4.	Support for Free SHS Programme	50,000.00	DACF
5.	Support for 1D1F Programme	30,000.00	DACF
	Total	356,153.00	

2021-2024 Expenditure Projections by Economic Classification- All Funding Sources

Expenditure items	2020 Budget	Actual	2021	2022	2023	2024
		As at Aug., 2020				
Compensation	2,777,747.97	1,834,311.57	2,708,217.00	3,025,081.23	3,379,015.73	3,774,360.57
Goods and Services	5,821,508.62	2,824,192.24	6,529,587.54	6,912,542.40	7,603,796.64	8,364,176.30
Assets	5,730,643.98	1,749,703.77	8,739,616.00	9,613,578.70	10,574,936.57	11,632,430.23
Total	14,329,900.57	6,408,207.58	17,977,420.54	19,551,202.33	21,557,748.94	23,770,967.10

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Policy Outcome Indicators and Targets for 2021

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2019	Value	Year 2020	Value	Year 2021-2024	Value
Transparency and Accountability Enhanced	Number of Town Hall and Consultative Meeting with Report	4	3	4	2	2021	4
PWDs Supported with business equipment	Number of PWDs supported	50	64	65	37	2021	65
Reduced Open Defecation among Households	Number of Household Latrines Completed and are in Use	50	40	100	70	2021	100
Improved IGF Mobilization	% Increase in Total IGF over 2019 Actual Collection	60%	79%	85%	81%	2021	90%
Increased access to health delivery	Number of Operational and Functional CHPS Compound	15	17	20	17	2021	20
Improved Teaching and Learning Environment	Number of New Classroom Blocks Build	10	8	10	8	2021	10
Increased in Potable Water Coverage	% increase of Population with access to potable water	70%	82.0%	90%	85.6%	2021	90%
Improved Road Network	Total Km of Road Reshaped	150km	132Km	150km	138.6Km	2021	150Km

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

Programme 1: Management and Administration

1. Budget Programme Objectives

- Ensure Responsible, inclusive participatory and Representative decision-making
- To Provide Administrative Support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- To Mobilize Additional Financial Resources for Development
- Ensure Effective Monitoring and Evaluation (M&E) of Projects and Programmes and Timely Reporting on Programmes and other Activities.
- To Provide Efficient Human Resource Management of the Municipality

2. Budget Programme Description

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

The Central Administration Department is the Secretariat of the Municipal Assembly and undertakes the General Administrative Functions and co-ordinates all Unit under the Central Administration which includes Records, Estate, Transport, Logistics and Procurement, Budget and Rating, Development Planning, Audit, Management Information System, Statistics Department, Information Service, Accounts, Stores, Security and Human Resources Department. 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 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 assist in strategizing and the mobilization of revenues for the Municipality.
- The Finance Unit leads the Municipal Revenue Mobilization and efficient disbursement of funds. It also ensures the adherence to Public Financial Management Laws and Regulation in order to achieve value for money and keep proper Records of Financial Transaction and submit Monthly and Annual Reports to user Department, Agencies and other Stakeholders.
- The Internal Audit Unit ensures effective system of risk management, internal control and regular internal audit in respect of the utilization of the Assembly’s resources. The Unit also report on the soundness of Assembly’s financial positions, provide assurance on the efficiency, effectiveness and economy in the administration of the programmes and operations of the Assembly. It also made follow-ups on the agreed audit recommendations, ensure proper accountability and banking of collected revenues.

- The Human Resource 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 items and account for the items issued to Departments and Unit.
- The Information Services Unit serves as the Public Relations Unit of the Assembly and serves a link between the Assembly and the citizenry. It informs the public on the activities of the Assembly to ensure the public are regularly abreast with happenings on the Assembly and the Central Government.
- 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 69 Staff of which 12 is on Internally Generated Revenue Payroll while 57 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).

Key Performance Information for Budget Programmes									
(Management and Administration)									
Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Management meetings held	Number of Management Meetings held	6	6	12	8	12	12

General Assembly Meeting Held	Number of Meetings held	3	3	3	2	3	3	3	3
Meeting of Municipal Security Committee held	Number of Municipal Committee Meetings held	6	6	8	6	6	6	6	6
Audit Report	Quarterly submitted Audit Report	4	4	4	2	4	4	4	4
Improved IGF Mobilization	% Increase in IGF	5%	10%	10%	8%	15%	10%	10%	10%
Executive Committee meetings held	No. of meetings	3	3	3	2	3	3	3	3
Statutory Sub-Committees meetings held	No. of meetings	24	24	24	16	24	24	24	24
Monthly financial Reports prepared	No. of timely financial reports submitted	12	12	12	7	12	12	12	12
Assembly Staff trained	No. of staff trained	46	46	57	38	60	60	60	60
MPCU Quarterly meetings	No. of quarterly minutes recorded	4	4	4	3	4	4	4	4
Composite Budget prepared	Approved Budget	31-10-18	31-10-18	31-10-19	31-10-19	31-10-20	30-09-21	30-09-22	30-09-23

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

Sub-Programme 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Results Statement

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

Key Performance Information for Budget Sub-Programmes									
(General Administration)									
Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Management meetings held	Number of Management Meetings held	6	6	12	8	12	12
General Assembly Meetings Held	Number of GA Meetings held	3	3	3	2	3	3	3	3
Meeting of Municipal Security Committee held	Number of Municipal Committee Meetings held	6	6	8	6	6	6	6	6
Audit Report	Quarterly submitted Audit Report	4	4	4	2	4	4	4	4
Executive Committee meetings held	No. of meetings	3	3	3	2	3	3	3	3
Statutory Sub-Committees meetings held	No. of meetings	24	24	24	16	24	24	24	24
MPCU Quarterly meetings	No. of quarterly minutes recorded	4	4	4	3	4	4	4	4

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Gazette Assembly Revised Bye Laws and 2021 Fee Fixing and Rate Impost	Procurement of Office Furniture and Fittings
Organize Public Relations and Complaints Committee (PRCC) meetings	Procure 1no. Generator Set
Procurement of Office Supplies and Consumables	Procure 1No. 4x4 pick-up
Maintenance, Rehab. Refurb. & Upgrading of Existing Assets	Procure 3No. motor bikes for revenue mobilization
Protocol Services	Complete rehabilitation of Office Administration Block
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	
Print 2021 Property Rate and Business Operating Permit Bills	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Key Performance Information for Budget Sub-Programmes									
(Finance and Revenue Mobilization)									
Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Improved IGF Mobilization	% of the Revenue Mobilization Action Plan Implemented	70%	79%	80%	85%	90%	90%
Improved IGF Mobilization	% Increase IGF Collected	5%	10%	10%	8%	15%	10%	10%	10%
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	28 th February	28 th February	28 th February	28 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	24	24	24	16	24	24	24	24
Monthly financial Reports prepared	No. of timely financial reports submitted	12	12	12	7	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Key Performance Information for Budget Sub-Programmes										
(Planning, Budgeting and Coordination)										
Key/Main Outputs	Output Indicator	Past Years				Projections				
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	
Social Accountability meetings held	Number of Town Hall meetings organized	4	3	4	2	4	4	4	4	
Preparation and Approval of RIAP	Annual Action Plan Prepared and Approved by	31-10-18	25-10-18	31-10-19	24-09-19	29-09-20	30-09-21	30-09-22	30-09-23	
Preparation and Approval of Plans and Budgets	Annual Progress Report Prepare and Submitted by	28 th February, 2020	21 st February, 2020	28 th February, 2021	-	28 th February, 2022	28 th February, 2023	28 th February, 2024	28 th February, 2025	
MPCU Quarterly meetings	No. of quarterly minutes recorded	4	4	4	3	4	4	4	4	
Composite Budget prepared	Approved Budget	31-10-18	25-10-18	31-10-19	24-09-19	29-09-20	30-09-21	30-09-22	30-09-23	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Review Composite Budget and Annual Action Plan	
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Undertake Data Collection for Planning and Budgeting	

Facilitates Town Hall Meetings on Plan and Budget Implementation	
Liaised with Other Sub-Programmes to Improve Internally Generated Revenue	
Print 2021 Property Rate and Business Operating Permit Bills	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The operations and projects of this Sub-Programme are financed by IGF, MDF, DACF-RFG and DACF

3. Budget Sub-Programme Results Statement

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

Key Performance Information for Budget Sub-Programmes									
(Legislative Oversight)									
Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024

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Build capacity of Town/Area annually	Number of training workshop organized with Council	Reports	2	2	2	2	2	2	2	2
General Assembly Meetings Held	Number of GA Meetings held		3	3	3	2	3	3	3	3
Executive Committee meetings held	No. of meetings		3	3	3	2	3	3	3	3
Statutory Sub-Committees meetings held	No. of meetings		24	24	24	16	24	24	24	24

4. Budget Sub-Programme Operations and Projects

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

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

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Under this Sub-Programme, two (2) staff will carry out the implementation of activities with main funding from GoG transfer, DACF and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Key Performance Information for Budget Sub-Programmes									
(Human Resource Management)									
Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Appraisal of staff annually	Number of staff appraisal conducted	97	97	97	97	95	95
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	8	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.	31 st Dec.
	Number of training workshop held	4	3	4	2	4	4	4	4
Salary Administration	Monthly validation ESPV	12	12	8	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Staff and Personnel Management	
Manpower and Skills Development	
Human Resource Planning and Management	
Staff Performance Appraisals	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- a) Develop quality, reliable, sustainable and resilient infrastructure
- b) Enhance inclusive urbanization & capacity for settlement planning
- c) Facilitate sustainable and resilient infrastructure development
- d) To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

2. Budget Programme Description

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

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

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

3. Budget Programme Result Statement

The Sub-Programme is manned by nine (9) officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly.

		2019	2019	2020	2020	Budget	Indicative	Indicative	Indicative
		Target	Actual	Target	Actual	Year	Year	Year	Year
		2021	2022	2023	2024				
Improve Access to Potable Water	Number of Boreholes Constructed	10	12	15	12	20	25	25	25
	Number of Iron and Manganese Treatment Plants Constructed	10	16	15	10	8	10	15	15
Develop quality, reliable, sustainable & resilient infrastructure	Number of Building Permit Issued	150	126	131	62	150	150	150	150
Kilometer of Roads Conditions	Kilometer of Roads Rehabilitated and Maintained	100Km	132Km	150Km	138.2Km	150Km	150Km	150Km	150Km

Key Performance Information for Budget Programmes			
(Infrastructure Delivery)			
Key/Main Outputs	Output Indicator	Past Years	Projections

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- Enhance inclusive urbanization & capacity for settlement planning
- To Streamline Spatial and Land Use Planning System.
- To Promote Spatially Integrated and Orderly Development of Human Settlements.

2. Budget Sub-Programme Description

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

It has Three 3) officers manning the Physical Planning Department. The Sub-Programme activities are funded from the IGR, 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
- Inadequate Logistics

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.

- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

3. Budget Sub-Programme Results Statement

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

Key Performance Information for Budget Sub-Programmes									
(Physical and Spatial Planning)									
Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
Develop quality, reliable, sustainable & resilient infrastructure	Number of Building Permit Issued	150	126	131	62	150	150	150	150
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	70	105	150	150	180	180	180	180
Street Naming and Property Addressing Systems	No. of Communities Streets Named with Signage's and Properties Number	0	0	8	8	10	10	10	10
Statutory meetings convened	Number of meetings organized	4	4	4	3	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized on Permitting Processes	6	6	8	6	8	8	8	8
Conduct Regular Site Inspection	Quarterly report	12	10	12	10	12	12	12	12
Valuation of Properties	No. of Communities Properties Valuation was Undertaken	5	5	8	8	8	8	8	8

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- a. Develop quality, reliable, sustainable and resilient infrastructure
- b. To Provide Technical Services for all Works Related Activities
- c. To Prevent Unauthorized Development of Physical Structures
- d. To Assist in Revenue Generation
- e. To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- f. To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

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

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

- Provide technical and engineering assistance on works to be undertaken by the Assembly.
- Assist the Assembly revenue generation

The sub-programme is managed by five (5) staff. The sub-programme is funded from the Central Government transfers and Assembly's Internally Generated Funds, Mineral Development Fund and District Development Facility Fund.

3. Budget Sub-Programme Results Statement

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

Key Performance Information for Budget Sub-Programmes									
(Infrastructure Development)									
Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
Project inspection	No. of site meetings organized	10	10	10	8	12	12	12	12
Improve Access to Potable Water	Number of Boreholes Constructed	10	12	8	5	10	10	10	10
	Number of Iron and Manganese Treatment Plants Constructed	10	16	15	10	8	10	15	15
	No. of Broken-down Boreholes repaired	10	14	10	12	15	15	15	15
	No. of WATSAN Committees formed and trained	5	5	5	3	5	5	5	5
Develop quality, reliable, sustainable & resilient infrastructure	Number of Building Permit Issued	150	126	131	62	150	150	150	150
Kilometer of Roads Conditions	Kilometer of Roads Rehabilitated and Maintained	100Km	132Km	150Km	138.2Km	150Km	150Km	150Km	150Km

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Drilling of 5 No. Mechanized boreholes
Procurement of Office Equipment and Drones for Monitoring Physical Development Projects within the Municipality	Reshaping of Roads and Maintenance of Drains
	Rehabilitation/Renovation of Office and Residential Accommodation
	Street Marking for on street parking in major towns
	Complete the const. of 10no. Iron and Manganese removal plants
	Construction of Office Complex Annex Phase I
	Rehabilitation of Broken-down boreholes
	Renovation of Municipal Library Office

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

a. Education and Youth Development.

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

b. Health Delivery.

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

c. Social Welfare and Community Development.

The primary duties of this Sub-Programme is to promote and ensure improvement in the living standard of people in the rural areas. Provide assistance to the vulnerable in the various communities through their own initiatives; ensure the marginalized active participation in a decentralized system of administration. They are also to assist in educating the public on dangers of child labour and help resolve some domestic

grievances. The Sub-Programme is to collaborate with other Sub-Programmes, CSOs and NGOs to provide employable skills to the vulnerable and the marginalized and the disadvantage to help improve their living conditions.

d. Environmental and Sanitation Services

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

Key Performance Information for Budget Programmes									
(Social Services Delivery)									
Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Improved Access to Quality Teaching and Learning	No. Classroom Block Built	10	10	8	8	10	5
No. of Schools Furnished	30		30	40	30	40	40	40	40
Conduct Mock BECE Examination	1		1	2	2	3	3	3	3
Improved Health Delivery	Number of CHPs Constructed	2	2	2	2	3	3	3	3
	Number of Health Facilities Furnished	6	6	5	6	6	8	8	8
PWDs supported in business activities	Number of PWDs supported	50	64	65	37	65	65	65	65

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3 : SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- Ensure free, equitable and quality education for all by 2030
- To improve the quality of teaching and learning in the Municipality.
- To ensure teacher development, deployment and supervision at the basic level.
- To promote entrepreneurship among the youth.

2. Budget Sub-Programme Description

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

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

Key sub-program operations include;

1. Advising the Assembly on issues relating to preschool, primary, Junior High Schools in the Municipality and siting of new schools based on population, schools to be selected for Ghana School Feeding Programme and any other matter that may be referred to it by the Municipal Assembly.
2. Facilitate the supervision of Educational activities within the Municipality
3. Advise on the provision and management of public libraries and library services in the Municipality in consultation with the Ghana Library Board.
4. Advise the Assembly on all matters relating to sports and culture development in the Municipality.

The challenges of the Sub-Programme

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

3. Budget Sub-Programme Results Statement

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

Key Performance Information for Budget Sub-Programmes									
(Education, Youth and Development)									
Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Improved Access to Quality Teaching and Learning	No. Classroom Block Built (3&6-unit)	2	2	3	2	4	4	4	4
	No. Classroom Block Built (KG)	4	4	5	4	6	6	6	6
	No. of Schools Rehabilitated	2	2	2	1	2	2	2	2
	No. of Schools Furnished	30	30	40	30	40	40	40	40
	No. of dual, mono, hexagonal and teacher desks supplied	500	850	2,000	1,900	2,000	2,000	2,000	2,000
	Conduct Mock BECE Examination	1	1	2	2	3	3	3	3
Assisted students	No of student supported financially	120	150	200	80	200	200	200	200
Improve Performance in BECE	% of students with average pass mark	43.6%	48.1%	75%	90%	100%	100%	100%	100%
Organize quarterly DEOC meetings	Number of meetings organized	4	4	3	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of education Service delivery	Construction of 4No. 3-Unit Classroom Block with Ancillary facilities at Prestea Meth., Insu, Kurantin No.2 and Bogoso Golden Star Basic
Assist Needy but Brilliant Students	Construction of 5No. 2-Unit KG Classroom Block with Ancillary facilities with kitchen and dining, washing and changing facilities at Manhuntem, Obengkrom, Aboso, Akotom and Bompieso
Support for Educational Activities such as sports, STMIE, culture activities, inspection among others	Supply of 200 hexagonal Table/Chairs to KG pupils, 800 mono desk and 1000 dual desks
Facilitates Municipal Mock Examination of JHS 1-3	Construction of 1No. 6-Unit Classroom Block with Ancillary facilities at Ayensukrom No.1
	Construction/completion of ICT center at Bogoso MA School

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3 : SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.2 Health Delivery

- a. Achieve universal health coverage, inclusive, Financial, risk protection, access to quality health care services
- b. To Improve Efficiency in Governance and Management of the Health System
- c. To Intensify Prevention and Control of Communicable and Non-Communicable Diseases
- d. To Ensure Reduction of New HIV & AIDS and STIs Especially Among the Vulnerable

1. Budget Sub-Programme Description

The activities of the Sub-Programme is carried out through the provision of accessible healthcare services with special emphasis on primary health care at the Municipality, Sub-District and Community levels in accordance with National Health Policies. It coordinates and monitors the work of Health Professionals, liaises with the Municipal Assembly and other stakeholders to ensure the provision of Basic Health Materials and Infrastructure, oversees the Implementation of Health Programmes, Educates the Public on current Health Issues among other functions. It also aims at delivering public, family and child health services directed at preventing diseases and promoting healthy living of all people within the municipality

Challenges in executing the sub-programme include:

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

The sub-program operations include;

- Undertakes health education, immunization and nutrition programmes.
- Assist in the Prevention of new transmission through awareness creation, direct service delivery and supporting high risk groups.

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

Organize immunization and roll back malaria programme annually	Number of households supplied with mosquito nets	2500	3500	4000	3600	4500	4500	5000	5000
	No. of clean up exercises organized	2	2	12	8	12	12	12	12
Improve Environmental Sanitation	No. of communal containers procured	5	5	8	5	10	10	10	10
	No. of Households supported with toilet facility	50	70	50	40	70	70	70	70
	Number food vendors tested and certified	100	146	200	250	250	300	300	300

2. Budget Sub-Programme Results Statement

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

The sub-programme would be delivered through the offices of the Municipal Health Directorate. Funding for the delivery of sub-programme would come from IGF, Donor Support District Development Facility Fund and Mineral Development Funds.

3. Budget Sub-Programme Results Statement

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

Key Performance Information for Budget Sub-Programmes									
(Health Delivery)									
Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Improved Health Delivery	Number of CHPs Constructed	2	2	2	2	2	2
Number of Health Facilities Furnished	6		6	5	6	6	8	8	8
	No. of infants immunized (Measles)	1500	1579	3000	2800	3500	3500	3500	3500

Prestea Huni Valley Municipal

4. Budget Sub-Programme Operations and Projects

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

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

Prestea Huni Valley Municipal

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and

communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of four (4) with funding from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Key Performance Information for Budget Sub-Programmes									
(Social Welfare and Community Development)									
Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
PWDs supported in business activities	Number of PWDs supported	50	64	65	37	65	65	65	65
Social Protection programme (LEAP) improved annually	Number of beneficiaries	300	380	450	400	450	450	450	450
To provide Support to Persons with Disability and Update their Data	Number of Persons Registered under NHIS	40	70	100	150	200	200	200	200
Train Community Child Protection Committees to Provide a Safe Environment for Children	No. of Community Child Protection Committees Trained	30	40	50	20	30	30	30	30
Sensitize Communities on Social issues (PWDs Fund, Child Protection)	No. of Communities Sensitized on PWDs Fund	15	30	40	50	40	40	40	40
	No. of Communities Sensitized on Teenage Pregnancy	15	19	30	23	40	40	40	40

No. of Communities Sensitized on Child Rights and Protection	15	19	30	23	40	40	40	40
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4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4: Environmental and Sanitation Management

1. Budget Sub-Programme Objective

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

2. Budget Programme Description

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

The activities of this Sub-Programme is funded sources such GoG, MDF, IGF, and DACF. The current staff strength to carry out the activities of this Sub-Programmes is fifty-eight (58) with 14 on GoG payroll and 44 on Assembly IGF payroll

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

3. Budget Sub-Programme Results Statement

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

Key Performance Information for Budget Sub-Programmes									
(Environmental and Sanitation Management)									
Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
Improve Environmental Sanitation	No. of clean up exercises organized	12	12	12	8	12	12	12	12
	No. of communal containers procured	5	5	8	5	10	10	10	10
Support Household Toilet Facilities	No. of Households supported with toilet facility	50	70	50	40	70	70	70	70
Food Vendors Medically Screened	Number food vendors medically screened and certified	700	800	900	850	900	900	900	900
Organise School Hygiene Education	No. of Schools sensitized on Hygiene	5	10	20	15	20	30	30	30
Stray Animals Arrested	No. of animals	200	100	300	214	500	500	500	500
Sanitation Campaigns Organised	No. of campaigns	10	15	20	15	25	30	30	30
Evacuation of Refuse	No. of Refuse sites cleared	10	10	15	10	20	20	20	20

Evacuation of Refuse at designated Sites	
Organise Monthly Community Clean-Up Exercises	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Environmental and Sanitation Activities	Support 100 households with Dini-Loo
Undertake Fumigation Exercises	Procure 3 Motor Bikes for Sanitation Activities
Supervise the Activities of Zoomlion	
Organize Medical Screening for Food Vendors	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Double the Agriculture productivity and incomes of small-scale food Producers for value addition
- Promote Development oriented policies that support productive activities
- Increase Agricultural Productivity
- Promote the Access and Security of Land Tenure for Small Scale Farmers Especially Women
- Improve Efficiency and Competitiveness of SMEs
- Diversify and Expand the Tourism Industry for Local Economic Development

2. 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 Fifteen (15) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund, Mineral Development Fund and other donor support funds.

Key Performance Information for Budget Programmes									
(Economic Development)									
Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
Undertake steps to Increase Agriculture Productivity	Number of AEAs Trained on Post Harvest Management	10	16	15	16	16	16	16	16
Enhanced Environment for Agriculture Cluster Service Operations	Number of Farmers trained on Animal Husbandry	20	66	30	50	60	60	60	600
Improved varieties of Plants / Seedlings Developed	Number of Oil Palm Seedlings established	50,000	162,040	250	69,200	100,000	100,000	100,000	100,000
Provision of Start –Up Kits Apprentice	Number of Start –Up kits supplied Apprentice	20	5	50	29	50	70	100	100

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- a. Promote Development oriented policies that support productive activities
- b. Improve Efficiency and Competitiveness of SMEs
- c. Diversify and Expand the Tourism Industry for Local Economic Development
- d. Mainstream Local Economic Development (LED) for Growth and Employment Creation.
- e. Improve Efficiency and Competitiveness of SMEs.

2. Budget Sub-Programme Description

The Sub-Programme facilitates the implementation of policies on Trade, Industry and Tourism in the Municipality. It promotes and develop small scale industries, advises on the provision of credit for micro and small – scale industries. It also designs, develops, and implements plan of action to meet the needs and expectation of organized groups. It assists the establishment and management of rural and small-scale industries on commercial basis, offers business and trading advisory information services, facilitates private sector participations in the promotion of tourism amongst other activities.

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

The main sub-program operations include;

- a) To advise on the provision of credit for micro, small-scale and medium scale enterprises.
- b) To assist in designing, developing and implementing plan of action to meet the needs and expectations of organized groups.
- c) Assist the establishment and management of rural and small-scale industries on commercial basis.

- d) Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.

- e) Assist the Assembly revenue generation through regular sensitization of clients

3. Budget Sub-Programme Results Statement

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

Key Performance Information for Budget Sub-Programmes									
(Trade, Tourism and Industrial Development)									
Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Provision of Start –Up Kits	Number of Start –Up kits supplied	20	5	50	29	50	70	100	100
Train artisans and SMEs on Improved Customer relation	Number of groups and people trained	10	5	20	25	25	25	25	25
Legal registration of small businesses facilitated annually	Number of small businesses registered	50	87	110	140	200	200	200	200
Identifiable Cocoa Farming and other Crop Farmer Groups Trained in Additional Livelihood	Number of Groups Trained	15	25	25	20	30	30	30	30
Trained Illegal Miners in Alternative Livelihood Programme	Number of People Trained	100	150	200	100	100	100	100	100
Basic CBT in Cassava Processing, Piggery, Marketing and Business Management	Number of People Trained	175	100	300	250	400	400	400	400

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large-scale enterprise	Completion of market Redevelopment (Paving of Floor Finish and renovation of works for Bogoso Market)
Facilitates the Government Flagship Programme of one District one Factory	Development of Industrial Site at Prestea and Apiate
Provision of Start-up Kits for trained artisans	
CBT in Soap Making, Cassava Processing, Piggery, Marketing and Business Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1 Budget Sub-Programme Objective

- a) Double the Agriculture productivity and incomes of small-scale food Producers for value addition;
- b) Promote the Access and Security of Land Tenure for Small Scale Farmers Especially Women;
- c) Increase Access to Extension Services;
- d) Promote the Development of selected Cash Crops, Staple and Horticultural Crops;
- e) Promote Livestock and Poultry Development for Food Security and Job Creation.
- f) Promote Aquaculture Development.

Budget Sub-Programme Description

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

The sub-program operations include;

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

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

The major challenges of the Sub-Programme

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

Budget Sub-Programme Results Statement

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

Key Performance Information for Budget Sub-Programmes									
(Agriculture Development)									
Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
Undertake steps to Increase Agriculture Productivity	Number of AEAs Trained on Post Harvest Management	10	16	15	16	16	16	16	16
Enhanced Environment for Agriculture Cluster Service Operations	Number of Farmers trained on Animal Husbandry	20	66	30	50	60	60	60	600
Improved varieties of Plants / Seedlings Developed (PERD)	Number of Oil Palm Seedlings established	50,000	162,040	250	69,200	100,000	100,000	100,000	100,000
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	700	1,000	1,200	1,500	1,800	1,800	1,800	1,800

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Improved Extension Services	
Nursery of 50,000 Coconut Seedlings, 200,000 Cocoa Seedlings and 100,000 Oil Palm Seedling under Planting for Food and Rural Development	
Trained Community Base Farmer Organisation	
Collaborate with BAC to train farmers on packaging	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

Staffs from NADMO, Fire Service and Forestry and 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.

Key Performance Information for Budget Programmes									
(Environmental Management)									
Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019	2019	2020	2020	Budget	Indicative	Indicative	Indicative
		Target	Actual	Target	Actual	Year	Year	Year	Year
						2021	2022	2023	2024
Strengthen resilience towards climate-related hazards	Number of Disaster volunteer groups formed	5	5	10	5	10	10	10	10

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

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

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

3. Budget Sub-Programme Results Statement

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

Operations
Disaster Management and Prevention

Projects

Key Performance Information for Budget Sub-Programmes									
(Disaster Prevention and Management)									
Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Strengthen resilience towards climate-related hazards	Number of Disaster volunteer groups formed	5	5	10	5	10	10
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for-disaster established	-	2	2	2	2	2		
	Develop predictive early warning systems	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December
Support disaster victims	Number bush fire volunteers trained	50	70	70	100	100	100		
	Number of illegal miners identified and trained on the danger of mining pit and environmental degradation	250	300	450	300	300	300		
	Number of victims supplied with relief items	22	100	100	100	100	100	100	100

4. Budget Sub-Programme Operations and Projects

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

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	2,708,218		
150801 2.3 Dble e agric prdvtvy & incms of smll-scle fd prducers 4 vlue additn	0	424,949		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	176,868		
370102 13.1 Strengthen resilience towards climate-related hazards	0	30,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	4,456,110		
520301 17.3 Mobilize addnal financial resources for dev.	17,977,421	0		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	743,131		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	1,075,500		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	3,025,463		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	298,898		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	4,509,983		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	528,302		
Grand Total ¢	17,977,421	17,977,421	-1	0.00

PART C: FINANCIAL INFORMATION

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
234 01 01 000 25	17,977,420.54	0.00	6,704,983.05	6,704,983.05
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 Rates				
Property income [GFS]	935,050.00	0.00	549,512.67	549,512.67
1412022 Property Rate	825,050.00	0.00	518,416.14	518,416.14
1412023 Basic Rate (IGF)	10,000.00	0.00	2,584.00	2,584.00
1412024 Unassessed Rate	100,000.00	0.00	28,512.53	28,512.53
<i>Output</i> 0002 Lands & Royalties				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	6,749,800.00	0.00	2,187,679.00	2,187,679.00
1412001 Mineral Royalties	4,500,000.00	0.00	945,608.00	945,608.00
1412003 Stool Land Revenue	2,000,000.00	0.00	1,189,491.00	1,189,491.00
1412004 Sale of Building Permit Jacket	30,000.00	0.00	2,700.00	2,700.00
1412007 Building Plans / Permit	200,000.00	0.00	49,880.00	49,880.00
1412009 Comm. Mast Permit	19,800.00	0.00	0.00	0.00
<i>Output</i> 0003 Rent of Lands, Buildings & Houses				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	40,000.00	0.00	15,757.00	15,757.00
1415012 Rent on Assembly Building	10,000.00	0.00	5,258.00	5,258.00
1415052 Rental of Store	30,000.00	0.00	10,499.00	10,499.00
<i>Output</i> 0004 Licences				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	812,950.00	0.00	372,114.48	372,114.48
1422001 Pito / Palm Wine Sellers Tapers	600.00	0.00	500.00	500.00
1422002 Herbalist License	3,000.00	0.00	1,186.00	1,186.00
1422003 Hawkers License	4,000.00	0.00	2,060.00	2,060.00
1422005 Chop Bar Restaurants	7,000.00	0.00	3,163.00	3,163.00
1422006 Corn / Rice / Flour Miller	3,000.00	0.00	1,911.00	1,911.00
1422007 Liquor License	5,000.00	0.00	2,568.00	2,568.00
1422010 Bicycle License	1,500.00	0.00	538.00	538.00
1422011 Artisan / Self Employed	10,000.00	0.00	5,253.00	5,253.00
1422012 Kiosk License	20,000.00	0.00	3,026.00	3,026.00
1422013 Sand and Stone Concs. License	6,500.00	0.00	3,300.00	3,300.00
1422014 Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1422016 Loto Operators	300.00	0.00	0.00	0.00
1422017 Hotel / Night Club	10,000.00	0.00	6,900.00	6,900.00
1422018 Pharmacist Chemical Sell	10,000.00	0.00	4,611.00	4,611.00
1422019 Sawmills	7,500.00	0.00	1,080.00	1,080.00
1422020 Taxicab / Commercial Vehicles	20,000.00	0.00	2,100.00	2,100.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422022 Canopy / Chairs / Bench	100.00	0.00	54.00	54.00
1422023 Communication Centre	1,750.00	0.00	595.00	595.00
1422024 Private Education Int.	0.00	0.00	550.00	550.00
1422025 Private Professionals	14,500.00	0.00	550.00	550.00
1422026 Maternity Home /Clinics	10,000.00	0.00	4,200.00	4,200.00
1422029 Mobile Sale Van	2,000.00	0.00	1,135.00	1,135.00
1422033 Stores	80,000.00	0.00	44,975.08	44,975.08
1422034 Hand Carts	300.00	0.00	284.00	284.00
1422036 Petroleum Products	30,000.00	0.00	14,660.00	14,660.00
1422038 Hairdressers / Dress	15,000.00	0.00	5,954.00	5,954.00
1422039 Bakeries / Bakers	1,000.00	0.00	895.00	895.00
1422042 Second Hand Clothing	2,400.00	0.00	993.00	993.00
1422044 Financial Institutions	30,000.00	0.00	16,052.00	16,052.00
1422047 Photographers and Video Operators	800.00	0.00	454.00	454.00
1422049 Fitters	2,500.00	0.00	1,280.20	1,280.20
1422053 Block Manufacturers	1,000.00	0.00	320.00	320.00
1422054 Laundries / Car Wash	700.00	0.00	156.00	156.00
1422065 Terazzo Dealers	3,000.00	0.00	1,782.00	1,782.00
1422067 Beers Bars	12,000.00	0.00	3,627.00	3,627.00
1422075 Chain Saw Operator	500.00	0.00	200.00	200.00
1422079 Mining Permit	90,000.00	0.00	0.00	0.00
1422097 Fish/Meat Clearance Permit	5,000.00	0.00	1,755.00	1,755.00
1422099 Work Permit Fee	400,000.00	0.00	233,447.20	233,447.20
<i>Output</i> 0005 Fees				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	307,500.00	0.00	167,129.13	167,129.13
1423001 Markets Tolls	150,000.00	0.00	91,834.88	91,834.88
1423002 Livestock / Kraals	2,000.00	0.00	1,450.00	1,450.00
1423005 Registration of Contractors	7,000.00	0.00	190.00	190.00
1423006 Burial Fee	7,000.00	0.00	5,961.00	5,961.00
1423007 Pounds	3,500.00	0.00	1,680.00	1,680.00
1423008 Entertainment Fee	12,500.00	0.00	8,472.00	8,472.00
1423009 Advertisement / Bill Boards	10,000.00	0.00	606.25	606.25
1423010 Export of Commodities	6,000.00	0.00	3,225.00	3,225.00
1423011 Marriage / Divorce Registration	2,000.00	0.00	0.00	0.00
1423014 Dislodging Fee	5,000.00	0.00	0.00	0.00
1423015 Street Parking Fee	6,000.00	0.00	395.00	395.00
1423018 Loading Fee	70,000.00	0.00	44,290.00	44,290.00
1423020 Professional Fee	8,000.00	0.00	0.00	0.00
1423515 Stationery	200.00	0.00	101.00	101.00
1423527 Tender Documents	5,000.00	0.00	3,140.00	3,140.00
1423551 Vehicle Registration	8,000.00	0.00	4,683.00	4,683.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1423603 Water	3,000.00	0.00	1,101.00	1,101.00
1423807 Other income	2,300.00	0.00	0.00	0.00
Output 0006 Fines, Penalties & Forfeits				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	4,200.00	0.00	450.00	450.00
1430001 Court Fines	2,200.00	0.00	0.00	0.00
1430016 Spot fine	2,000.00	0.00	450.00	450.00
Output 0007 Investment Income				
Property income (GFS)	20,000.00	0.00	0.00	0.00
1415008 Investment Income	20,000.00	0.00	0.00	0.00
Output 0008 Miscellaneous/Unidentified Revenues				
Non-Performing Assets Recoveries	500.00	0.00	3,117.00	3,117.00
1450007 Other Sundry Recoveries	100.00	0.00	0.00	0.00
1450016 Refund & Credit Balance	400.00	0.00	3,117.00	3,117.00
Output 0009 Grants				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	9,107,420.54	0.00	3,409,223.77	3,409,223.77
1331001 Central Government - GOG Paid Salaries	2,041,758.38	0.00	1,566,998.19	1,566,998.19
1331002 DACF - Assembly	4,318,747.65	0.00	1,162,241.27	1,162,241.27
1331003 DACF - MP	500,000.00	0.00	354,092.00	354,092.00
1331008 Other Donors Support Transfers	176,153.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	81,484.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	91,718.00	0.00	0.00	0.00
1331011 District Development Facility	1,897,559.51	0.00	325,892.31	325,892.31
Grand Total	17,977,420.54	0.00	6,704,983.05	6,704,983.05

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019 Actual	2020 Budget Est. Outturn	2021 Budget	2022 forecast	2023 forecast	
Prestea Huni-Valley Municipal - Bogoso	0	0	0	17,977,421	17,999,503	18,152,146
GOG Sources	0	0	0	2,123,243	2,143,660	2,144,475
Management and Administration	0	0	0	1,182,407	1,194,102	1,194,231
Social Services Delivery	0	0	0	384,900	388,617	388,749
Infrastructure Delivery and Management	0	0	0	265,034	267,419	267,684
Economic Development	0	0	0	290,902	293,523	293,811
IGF Sources	0	0	0	4,370,000	4,371,664	4,408,650
Management and Administration	0	0	0	3,461,600	3,463,264	3,491,166
Social Services Delivery	0	0	0	452,098	452,098	456,619
Infrastructure Delivery and Management	0	0	0	260,000	260,000	262,600
Economic Development	0	0	0	196,302	196,302	198,265
DACF MP Sources	0	0	0	500,000	500,000	505,000
Management and Administration	0	0	0	410,000	410,000	414,100
Social Services Delivery	0	0	0	90,000	90,000	90,900
DACF ASSEMBLY Sources	0	0	0	4,113,093	4,113,093	4,154,224
Management and Administration	0	0	0	795,951	795,951	803,910
Social Services Delivery	0	0	0	2,180,143	2,180,143	2,201,944
Infrastructure Delivery and Management	0	0	0	535,000	535,000	540,350
Economic Development	0	0	0	572,000	572,000	577,720
Environmental Management	0	0	0	30,000	30,000	30,300
DACF PWD Sources	0	0	0	205,655	205,655	207,711
Social Services Delivery	0	0	0	205,655	205,655	207,711
Social Services Delivery	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	50,000	50,000	50,500
CIDA Sources	0	0	0	126,153	126,153	127,415
Economic Development	0	0	0	126,153	126,153	127,415
Economic Development	0	0	0	4,500,000	4,500,000	4,545,000
Management and Administration	0	0	0	404,300	404,300	408,343
Social Services Delivery	0	0	0	2,095,250	2,095,250	2,116,203
Infrastructure Delivery and Management	0	0	0	1,970,450	1,970,450	1,990,155
Economic Development	0	0	0	30,000	30,000	30,300
DDF Sources	0	0	0	1,989,278	1,989,278	2,009,171
Management and Administration	0	0	0	91,718	91,718	92,635
Social Services Delivery	0	0	0	1,487,250	1,487,250	1,502,123
Infrastructure Delivery and Management	0	0	0	410,310	410,310	414,413
Grand Total	0	0	0	17,977,421	17,999,503	18,152,146

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Prestea Huni-Valley Municipal - Bogoso	0	0	0	17,977,421	17,999,503	18,152,146
Management and Administration	0	0	0	6,345,975	6,359,335	6,404,384
SP1: General Administration	0	0	0	4,642,463	4,651,217	4,683,838
21 Compensation of employees [GFS]	0	0	0	1,375,437	1,389,191	1,389,191
211 Wages and salaries [GFS]	0	0	0	1,308,781	1,321,869	1,321,869
21110 Established Position	0	0	0	708,977	716,067	716,067
21111 Wages and salaries in cash [GFS]	0	0	0	519,300	524,493	524,493
21112 Wages and salaries in cash [GFS]	0	0	0	80,504	81,309	81,309
212 Social contributions [GFS]	0	0	0	66,656	67,322	67,322
21210 Actual social contributions [GFS]	0	0	0	66,656	67,322	67,322
22 Use of goods and services	0	0	0	2,577,820	2,572,820	2,598,548
221 Use of goods and services	0	0	0	2,577,820	2,572,820	2,598,548
22101 Materials - Office Supplies	0	0	0	418,400	418,400	422,584
22102 Utilities	0	0	0	121,500	121,500	122,715
22103 General Cleaning	0	0	0	15,000	15,000	15,150
22104 Rentals	0	0	0	62,000	57,000	57,570
22105 Travel - Transport	0	0	0	613,120	613,120	619,251
22106 Repairs - Maintenance	0	0	0	111,500	111,500	112,615
22107 Training - Seminars - Conferences	0	0	0	24,300	24,300	24,543
22108 Consulting Services	0	0	0	165,000	165,000	166,650
22109 Special Services	0	0	0	537,000	537,000	542,370
22111 Other Charges - Fees	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	490,000	490,000	494,900
28 Other expense	0	0	0	132,000	132,000	133,320
282 Miscellaneous other expense	0	0	0	132,000	132,000	133,320
28210 General Expenses	0	0	0	132,000	132,000	133,320
31 Non Financial Assets	0	0	0	557,206	557,206	562,778
311 Fixed assets	0	0	0	557,206	557,206	562,778
31121 Transport equipment	0	0	0	228,500	228,500	230,785
31122 Other machinery and equipment	0	0	0	175,000	175,000	176,750
31131 Infrastructure Assets	0	0	0	153,706	153,706	155,243
SP2: Finance	0	0	0	190,608	192,515	192,515
21 Compensation of employees [GFS]	0	0	0	190,608	192,515	192,515
211 Wages and salaries [GFS]	0	0	0	190,608	192,515	192,515
21110 Established Position	0	0	0	190,608	192,515	192,515
SP3: Human Resource	0	0	0	425,333	425,860	429,587
21 Compensation of employees [GFS]	0	0	0	52,678	53,205	53,205
211 Wages and salaries [GFS]	0	0	0	52,678	53,205	53,205
21110 Established Position	0	0	0	52,678	53,205	53,205
22 Use of goods and services	0	0	0	362,155	362,155	365,777
221 Use of goods and services	0	0	0	362,155	362,155	365,777
22101 Materials - Office Supplies	0	0	0	6,437	6,437	6,501
22107 Training - Seminars - Conferences	0	0	0	355,718	355,718	359,275

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	10,500	10,500	10,605
273 Employer social benefits	0	0	0	10,500	10,500	10,605
27311 Employer Social Benefits - Cash	0	0	0	10,500	10,500	10,605
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	1,087,570	1,089,743	1,098,446
21 Compensation of employees [GFS]	0	0	0	217,268	219,441	219,441
211 Wages and salaries [GFS]	0	0	0	217,268	219,441	219,441
21110 Established Position	0	0	0	217,268	219,441	219,441
22 Use of goods and services	0	0	0	870,302	870,302	879,005
221 Use of goods and services	0	0	0	870,302	870,302	879,005
22101 Materials - Office Supplies	0	0	0	560,138	560,138	565,739
22105 Travel - Transport	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	120,000	120,000	121,200
22109 Special Services	0	0	0	60,164	60,164	60,765
22112 Emergency Services	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	6,945,296	6,949,012	7,014,749
SP2.1 Education, youth & sports and Library services	0	0	0	4,456,110	4,456,110	4,500,671
22 Use of goods and services	0	0	0	46,000	46,000	46,460
221 Use of goods and services	0	0	0	46,000	46,000	46,460
22101 Materials - Office Supplies	0	0	0	46,000	46,000	46,460
25 Subsidies	0	0	0	50,000	50,000	50,500
251 To public corporations	0	0	0	50,000	50,000	50,500
25121	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	232,262	232,262	234,584
282 Miscellaneous other expense	0	0	0	232,262	232,262	234,584
28210 General Expenses	0	0	0	232,262	232,262	234,584
31 Non Financial Assets	0	0	0	4,127,848	4,127,848	4,169,127
311 Fixed assets	0	0	0	4,127,848	4,127,848	4,169,127
31112 Nonresidential buildings	0	0	0	3,927,848	3,927,848	3,967,127
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
SP2.2 Public Health Services and management	0	0	0	743,131	743,131	750,562
22 Use of goods and services	0	0	0	160,565	160,565	162,171
221 Use of goods and services	0	0	0	160,565	160,565	162,171
22101 Materials - Office Supplies	0	0	0	20,565	20,565	20,771
22107 Training - Seminars - Conferences	0	0	0	140,000	140,000	141,400
27 Social benefits [GFS]	0	0	0	20,565	20,565	20,771
273 Employer social benefits	0	0	0	20,565	20,565	20,771
27311 Employer Social Benefits - Cash	0	0	0	20,565	20,565	20,771
31 Non Financial Assets	0	0	0	562,000	562,000	567,620
311 Fixed assets	0	0	0	562,000	562,000	567,620
31112 Nonresidential buildings	0	0	0	562,000	562,000	567,620
SP2.3 Environmental Health and sanitation Services	0	0	0	1,323,459	1,325,939	1,336,694

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	247,959	250,439	250,439
211 Wages and salaries [GFS]	0	0	0	247,959	250,439	250,439
21110 Established Position	0	0	0	247,959	250,439	250,439
22 Use of goods and services	0	0	0	802,000	802,000	810,020
221 Use of goods and services	0	0	0	802,000	802,000	810,020
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22102 Utilities	0	0	0	712,000	712,000	719,120
22103 General Cleaning	0	0	0	30,000	30,000	30,300
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	233,500	233,500	235,835
311 Fixed assets	0	0	0	233,500	233,500	235,835
31113 Other structures	0	0	0	100,000	100,000	101,000
31121 Transport equipment	0	0	0	28,500	28,500	28,785
31131 Infrastructure Assets	0	0	0	105,000	105,000	106,500
SP2.5 Social Welfare and community services	0	0	0	422,596	423,833	426,822
21 Compensation of employees [GFS]	0	0	0	123,698	124,935	124,935
211 Wages and salaries [GFS]	0	0	0	123,698	124,935	124,935
21110 Established Position	0	0	0	123,698	124,935	124,935
22 Use of goods and services	0	0	0	298,898	298,898	301,887
221 Use of goods and services	0	0	0	298,898	298,898	301,887
22101 Materials - Office Supplies	0	0	0	188,689	188,689	190,576
22107 Training - Seminars - Conferences	0	0	0	110,209	110,209	111,311
Infrastructure Delivery and Management	0	0	0	3,440,794	3,443,179	3,475,202
SP3.2 Physical and Spatial Planning	0	0	0	268,243	269,157	270,926
21 Compensation of employees [GFS]	0	0	0	91,375	92,289	92,289
211 Wages and salaries [GFS]	0	0	0	91,375	92,289	92,289
21110 Established Position	0	0	0	91,375	92,289	92,289
22 Use of goods and services	0	0	0	76,868	76,868	77,637
221 Use of goods and services	0	0	0	76,868	76,868	77,637
22101 Materials - Office Supplies	0	0	0	11,868	11,868	11,987
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
SP3.3 Public Works, rural housing and water management	0	0	0	3,172,551	3,174,021	3,204,276
21 Compensation of employees [GFS]	0	0	0	147,088	148,558	148,558
211 Wages and salaries [GFS]	0	0	0	147,088	148,558	148,558
21110 Established Position	0	0	0	147,088	148,558	148,558

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	64,703	64,703	65,350
221 Use of goods and services	0	0	0	64,703	64,703	65,350
22101 Materials - Office Supplies	0	0	0	34,703	34,703	35,050
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	2,960,760	2,960,760	2,990,368
311 Fixed assets	0	0	0	2,960,760	2,960,760	2,990,368
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	442,000	442,000	446,420
31113 Other structures	0	0	0	1,408,758	1,408,758	1,422,846
31122 Other machinery and equipment	0	0	0	800,000	800,000	808,000
31131 Infrastructure Assets	0	0	0	110,002	110,002	111,102
Economic Development	0	0	0	1,215,357	1,217,978	1,227,511
SP4.1 Agricultural Services and Management	0	0	0	687,055	689,676	693,926
21 Compensation of employees [GFS]	0	0	0	262,106	264,727	264,727
211 Wages and salaries [GFS]	0	0	0	262,106	264,727	264,727
21110 Established Position	0	0	0	262,106	264,727	264,727
22 Use of goods and services	0	0	0	224,864	224,864	227,113
221 Use of goods and services	0	0	0	224,864	224,864	227,113
22101 Materials - Office Supplies	0	0	0	15,796	15,796	15,954
22105 Travel - Transport	0	0	0	26,700	26,700	28,967
22107 Training - Seminars - Conferences	0	0	0	62,368	62,368	62,992
22109 Special Services	0	0	0	120,000	120,000	121,200
25 Subsidies	0	0	0	200,085	200,085	202,086
251 To public corporations	0	0	0	200,085	200,085	202,086
25121	0	0	0	200,085	200,085	202,086
SP4.2 Trade, Industry and Tourism Services	0	0	0	528,302	528,302	533,585
22 Use of goods and services	0	0	0	180,000	180,000	181,800
221 Use of goods and services	0	0	0	180,000	180,000	181,800
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22108 Consulting Services	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	348,302	348,302	351,785
311 Fixed assets	0	0	0	348,302	348,302	351,785
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	298,302	298,302	301,285
Environmental Management	0	0	0	30,000	30,000	30,300
SP5.1 Disaster prevention and Management	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300

<i>Expenditure by Programme, Sub Programme and Economic Classification</i>					<i>In GH¢</i>	
<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	17,977,421	17,999,503	18,152,146

**2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others	Goods		Service	Capex
Prestea Huni-Valley Municipal - Bogoso	2,044,759	2,976,241	1,771,836	6,792,836	666,460	2,530,020	1,168,820	4,370,000	0	0	0	4,500,000	287,871	1,997,560	2,165,431	17,977,421
Management and Administration	1,169,533	1,071,739	147,086	2,388,357	666,460	2,385,020	410,120	3,461,600	0	0	0	404,300	91,718	0	91,718	6,345,975
Central Administration	1,169,533	1,071,739	147,086	2,388,357	666,460	2,385,020	410,120	3,461,600	0	0	0	404,300	91,718	0	91,718	6,345,975
Administration (Assembly Office)	1,169,533	1,071,739	147,086	2,388,357	0	2,385,020	410,120	2,795,140	0	0	0	404,300	91,718	0	91,718	5,879,515
Sub-Metros Administration	0	0	0	0	666,460	0	666,460	0	0	0	0	0	0	0	0	666,460
Social Services Delivery	371,657	1,294,536	990,750	2,655,943	0	510,000	402,098	452,098	0	0	0	2,995,250	50,000	1,497,250	1,537,250	6,945,296
Education, Youth and Sports	0	268,262	745,250	1,013,512	0	402,098	402,098	402,098	0	0	0	1,995,250	0	1,045,250	1,045,250	4,456,110
Office of Departmental Head	0	268,262	745,250	1,013,512	0	402,098	402,098	402,098	0	0	0	1,995,250	0	1,045,250	1,045,250	4,456,110
Health	247,859	973,131	233,500	1,474,890	0	510,000	0	510,000	0	0	0	100,000	0	442,000	442,000	2,066,590
Office of District Medical Officer of Health	0	131,131	20,000	151,131	0	510,000	0	510,000	0	0	0	100,000	0	442,000	442,000	743,131
Environmental Health Unit	247,859	842,000	233,500	1,323,459	0	0	0	0	0	0	0	0	0	0	0	1,323,459
Social Welfare & Community Development	123,698	43,243	0	166,941	0	0	0	0	0	0	0	0	50,000	0	50,000	422,596
Office of Departmental Head	0	43,243	0	43,243	0	0	0	0	0	0	0	0	50,000	0	50,000	289,898
Social Welfare	123,698	0	0	123,698	0	0	0	0	0	0	0	0	0	0	0	123,698
Infrastructure Delivery and Management	238,463	141,571	420,000	800,034	0	1010,000	160,000	260,000	0	0	0	1,970,450	0	410,310	410,310	3,440,794
Physical Planning	91,375	76,868	0	168,243	0	1010,000	0	1010,000	0	0	0	0	0	0	0	268,243
Town and Country Planning	91,375	76,868	0	168,243	0	1010,000	0	1010,000	0	0	0	0	0	0	0	268,243
Works	147,088	64,703	420,000	631,791	0	160,000	160,000	160,000	0	0	0	1,970,450	0	410,310	410,310	3,172,551
Public Works	147,088	64,703	20,000	231,791	0	160,000	160,000	160,000	0	0	0	600,375	0	31,627	31,627	1,023,933
Feeder Roads	0	0	400,000	400,000	0	0	0	0	0	0	0	1,370,075	0	376,883	376,883	2,148,756
Economic Development	262,106	448,796	152,000	862,902	0	196,302	196,302	196,302	0	0	0	30,000	126,153	0	126,153	1,215,357
Agriculture	262,106	268,796	0	530,902	0	0	0	0	0	0	0	30,000	126,153	0	126,153	687,055
Trade, Industry and Tourism	0	180,000	152,000	332,000	0	196,302	196,302	196,302	0	0	0	0	0	0	0	528,302
Office of Departmental Head	0	180,000	152,000	332,000	0	196,302	196,302	196,302	0	0	0	0	0	0	0	528,302
Environmental Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001	GOG								Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)								1,182,407	
Organisation	2340101000	Prestea Huni-Valley Municipal - Bogoso_Central Administration_Administration (Assembly Office)									
Location Code	0109001	Prestea-Huni Valley - Bogoso									
Compensation of employees [GFS]										1,169,533	
Objective	000000	Compensation of Employees								1,169,533	
Program	92001	Management and Administration								1,169,533	
Sub-Program	92001001	SP1: General Administration								708,977	
Operation	000000		0.0	0.0	0.0				708,977		
Wages and salaries [GFS]										708,977	
2111001 Established Post										708,977	
Sub-Program	92001002	SP2: Finance								190,608	
Operation	000000		0.0	0.0	0.0				190,608		
Wages and salaries [GFS]										190,608	
2111001 Established Post										190,608	
Sub-Program	92001003	SP3: Human Resource								52,678	
Operation	000000		0.0	0.0	0.0				52,678		
Wages and salaries [GFS]										52,678	
2111001 Established Post										52,678	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation								217,268	
Operation	000000		0.0	0.0	0.0				217,268		
Wages and salaries [GFS]										217,268	
2111001 Established Post										217,268	
Use of goods and services										12,874	
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making								12,874	
Program	92001	Management and Administration								12,874	
Sub-Program	92001003	SP3: Human Resource								6,437	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				6,437		
Use of goods and services										6,437	
2210102 Office Facilities, Supplies and Accessories										6,437	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation								6,437	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				6,437		
Use of goods and services										6,437	
2210102 Office Facilities, Supplies and Accessories										6,437	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHC)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,795,140
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			2,302,520
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Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making	2,302,520
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Program	92001	Management and Administration	2,302,520
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Sub-Program	92001001	SP1: General Administration	2,168,520
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	749,900
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Use of goods and services			749,900
2210101	Printed Material and Stationery		40,000
2210102	Office Facilities, Supplies and Accessories		60,000
2210103	Refreshment Items		40,000
2210107	Electrical Accessories		5,000
2210119	Household Items		5,000
2210120	Purchase of Petty Tools/Implements		400
2210121	Clothing and Uniform		30,000
2210122	Value Books		8,000
2210201	Electricity charges		45,000
2210203	Telecommunications		15,000
2210204	Postal Charges		1,500
2210207	Fire Fighting Accessories		20,000
2211101	Bank Charges		20,000
2211203	Emergency Works		450,000
2211204	Security Forces Contingency (election)		10,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	1,252,120
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Use of goods and services			1,252,120
2210401	Office Accommodations		5,000
2210402	Residential Accommodations		5,000
2210404	Hotel Accommodations		50,000
2210409	Rental of Plant and Equipment		2,000
2210502	Maintenance and Repairs - Official Vehicles		50,000
2210503	Fuel and Lubricants - Official Vehicles		40,000
2210505	Running Cost - Official Vehicles		350,000
2210509	Other Travel and Transportation		65,000
2210510	Other Night allowances		50,000
2210511	Local travel cost		58,000
2210516	Toll Charges and Tickets		120
2210801	Local Consultants Fees		150,000
2210803	Other Consultancy Expenses		5,000
2210804	Contract appointments		10,000
2210901	Service of the State Protocol		90,000
2210904	Substructure Allowances		52,000
2210906	Unit Committee/T. C. M. Allow		220,000
2210908	Property Valuation Expenses		50,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	166,500
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Use of goods and services			166,500
2210205	Sanitation Charges		40,000
2210301	Cleaning Materials		15,000
2210602	Repairs of Residential Buildings		12,000
2210603	Repairs of Office Buildings		5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210604	Maintenance of Furniture and Fixtures		2,500
2210605	Maintenance of Machinery and Plant		5,000
2210606	Maintenance of General Equipment		12,000
2210617	Street Lights/Traffic Lights		75,000
Sub-Program	92001003	SP3: Human Resource	134,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	134,000
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Use of goods and services			134,000
2210706	Library and Subscription		4,000
2210709	Seminars/Conferences/Workshops - Domestic		50,000
2210710	Staff Development		20,000
2210711	Public Education and Sensitization		60,000

Social benefits [GFS] 10,500

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making	10,500
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Program	92001	Management and Administration	10,500
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Sub-Program	92001003	SP3: Human Resource	10,500
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	10,500
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Employer social benefits			10,500
2731102	Staff Welfare Expenses		10,000
2731103	Refund of Medical Expenses		500

Other expense 72,000

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making	72,000
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Program	92001	Management and Administration	72,000
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Sub-Program	92001001	SP1: General Administration	72,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	72,000
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Miscellaneous other expense			72,000
2821001	Insurance and compensation		5,000
2821007	Court Expenses		2,000
2821009	Donations		50,000
2821010	Contributions		15,000

Non Financial Assets 410,120

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making	410,120
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Program	92001	Management and Administration	410,120
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Sub-Program	92001001	SP1: General Administration	410,120
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	410,120
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Fixed assets			410,120
3112101	Motor Vehicle		200,000
3112105	Motor Bike, bicycles		28,500
3112206	Plant and Machinery		100,000
3113108	Furniture & Fittings		81,620

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 410,000
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	350,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		350,000
Program	92001	Management and Administration		350,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		350,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	350,000

Use of goods and services			350,000
2210108 Construction Material			350,000

			Other expense	60,000
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Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		60,000
Program	92001	Management and Administration		60,000
Sub-Program	92001001	SP1: General Administration		60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,000

Miscellaneous other expense			60,000
2821009 Donations			60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 795,951
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	648,865
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		648,865
Program	92001	Management and Administration		648,865
Sub-Program	92001001	SP1: General Administration		95,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services			20,000	
2210101 Printed Material and Stationery			20,000	
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	75,000

Use of goods and services			75,000	
2210902 Official Celebrations			75,000	
Sub-Program	92001003	SP3: Human Resource		40,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	40,000
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Use of goods and services			40,000	
2210709 Seminars/Conferences/Workshops - Domestic			20,000	
2210710 Staff Development			20,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		513,865

Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	513,865
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Use of goods and services			513,865
2210108 Construction Material			203,701
2210503 Fuel and Lubricants - Official Vehicles			50,000
2210511 Local travel cost			40,000
2210709 Seminars/Conferences/Workshops - Domestic			70,000
2210711 Public Education and Sensitization			50,000
2210904 Substructure Allowances			60,164
2211201 Field Operations			40,000

			Non Financial Assets	147,086
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Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		147,086
Program	92001	Management and Administration		147,086
Sub-Program	92001001	SP1: General Administration		147,086
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	147,086

Fixed assets			147,086
3112208 Computers and Accessories			35,000
3112211 Office Equipment			40,000
3113108 Furniture & Fittings			72,086

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	404,300
Organisation	2340101000	Prestea Huni-Valley Municipal - Bogoso_Central Administration_Administration (Assembly Office)	
Location Code	0109001	Prestea-Huni Valley - Bogoso	

			Use of goods and services	404,300
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		404,300
Program	92001	Management and Administration		404,300
Sub-Program	92001001	SP1: General Administration		314,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	104,300

Use of goods and services			104,300	
2210102	Office Facilities, Supplies and Accessories		50,000	
2210711	Public Education and Sensitization		24,300	
2211204	Security Forces Contingency (election)		30,000	
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	50,000

Use of goods and services			50,000	
2210902	Official Celebrations		50,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	160,000

Use of goods and services			160,000	
2210108	Construction Material		160,000	
Sub-Program	92001003	SP3: Human Resource	90,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	90,000

Use of goods and services			90,000
2210709	Seminars/Conferences/Workshops - Domestic		90,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	91,718
Organisation	2340101000	Prestea Huni-Valley Municipal - Bogoso_Central Administration_Administration (Assembly Office)	
Location Code	0109001	Prestea-Huni Valley - Bogoso	

			Use of goods and services	91,718
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		91,718
Program	92001	Management and Administration		91,718
Sub-Program	92001003	SP3: Human Resource		91,718
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	91,718

Use of goods and services			91,718
2210709	Seminars/Conferences/Workshops - Domestic		91,718

Total Cost Centre 5,679,515

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	666,460
Organisation	2340102001	Prestea Huni-Valley Municipal - Bogoso_Central Administration_Sub-Metros Administration_Sub	
Location Code	0109001	Prestea-Huni Valley - Bogoso	

			Compensation of employees [GFS]	666,460
Objective	000000	Compensation of Employees		666,460
Program	92001	Management and Administration		666,460
Sub-Program	92001001	SP1: General Administration		666,460
Operation	000000		0.0 0.0 0.0	666,460

Wages and salaries [GFS]			599,804
2111102	Monthly paid and casual labour		519,300
2111238	Overtime Allowance		9,504
2111243	Transfer Grants		42,000
2111248	Special Allowance/Honorarium		29,000
Social contributions [GFS]			66,656
2121001	13 Percent SSF Contribution		66,656

Total Cost Centre 666,460

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 402,098
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	402,098
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		402,098
Program	92002	Social Services Delivery		402,098
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		402,098
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	402,098

Fixed assets			402,098
3111256	WIP - School Buildings		402,098

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 90,000
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	90,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		90,000
Program	92002	Social Services Delivery		90,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		90,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	90,000

Miscellaneous other expense			90,000
2821019	Scholarship and Bursaries		90,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 923,512
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	46,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		46,000
Program	92002	Social Services Delivery		46,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		46,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	46,000

Use of goods and services			46,000
2210117	Teaching and Learning Materials		10,000
2210118	Sports, Recreational and Cultural Materials		36,000

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

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

			Other expense	82,262
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		82,262
Program	92002	Social Services Delivery		82,262
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		82,262
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	82,262

Miscellaneous other expense			82,262
2821019	Scholarship and Bursaries		82,262

			Non Financial Assets	745,250
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		745,250
Program	92002	Social Services Delivery		745,250
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		745,250
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	745,250

Fixed assets			745,250
3111255	WIP - Office Buildings		200,000
3111256	WIP - School Buildings		345,250
3113108	Furniture & Fittings		200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003		Total By Fund Source 1,995,250
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	60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	60,000

Miscellaneous other expense				60,000
2821019	Scholarship and Bursaries			60,000

			Non Financial Assets	1,935,250
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,935,250
Program	92002	Social Services Delivery		1,935,250
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,935,250
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,935,250

			Fixed assets	1,935,250
3111205	School Buildings			130,000
3111255	WIP - Office Buildings			160,000
3111256	WIP - School Buildings			1,645,250

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 1,045,250
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	1,045,250
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,045,250
Program	92002	Social Services Delivery		1,045,250
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,045,250
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,045,250

			Fixed assets	1,045,250
3111256	WIP - School Buildings			1,045,250

Total Cost Centre 4,456,110

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 50,000
Function Code	70721	General Medical services (IS)	
Organisation	2340401000	Prestea Huni-Valley Municipal - Bogoso_Health_Office of District Medical Officer of Health	
Location Code	0109001	Prestea-Huni Valley - Bogoso	

			Use of goods and services	50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002002	SP2.2 Public Health Services and management		50,000
Operation	Covid-	Covid-19 Related reliefs	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210711	Public Education and Sensitization			50,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	151,131
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				110,565
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		110,565
Program	92002	Social Services Delivery		110,565
Sub-Program	92002002	SP2.2 Public Health Services and management		110,565
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	60,565

Use of goods and services				60,565
2210105 Drugs				20,565
2210711 Public Education and Sensitization				40,000
Operation	Covid-	Covid-19 Related reliefs	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210711 Public Education and Sensitization				50,000

Social benefits [GFS]				20,565
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,565
Program	92002	Social Services Delivery		20,565
Sub-Program	92002002	SP2.2 Public Health Services and management		20,565
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,565

Employer social benefits				20,565
2731103 Refund of Medical Expenses				20,565

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

Fixed assets				20,000
3111253 WIP - Health Centres				20,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14003	DDF	Total By Fund Source	100,000
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		

Non Financial Assets				100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002002	SP2.2 Public Health Services and management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111201 Hospitals				100,000

Amount (GHe)				442,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	442,000
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		

Non Financial Assets				442,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		442,000
Program	92002	Social Services Delivery		442,000
Sub-Program	92002002	SP2.2 Public Health Services and management		442,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	442,000

Fixed assets				442,000
3111253 WIP - Health Centres				442,000

Total Cost Centre				743,131
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 247,959
Function Code	70740	Public health services	
Organisation	2340402000	Prestea Huni-Valley Municipal - Bogoso_Health_Environmental Health Unit	
Location Code	0109001	Prestea-Huni Valley - Bogoso	
Compensation of employees [GFS]			247,959
Objective	000000	Compensation of Employees	247,959
Program	92002	Social Services Delivery	247,959
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	247,959
Operation	000000	0.0 0.0 0.0	247,959
Wages and salaries [GFS]			247,959
2111001 Established Post			247,959

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 1,075,500
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			802,000
Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.	802,000
Program	92002	Social Services Delivery	802,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	802,000
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	802,000
Use of goods and services			802,000
2210102 Office Facilities, Supplies and Accessories			10,000
2210108 Construction Material			50,000
2210205 Sanitation Charges			712,000
2210301 Cleaning Materials			30,000
Other expense			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	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	40,000
Miscellaneous other expense			40,000
2821017 Refuse Lifting Expenses			40,000
Non Financial Assets			233,500
Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.	233,500
Program	92002	Social Services Delivery	233,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	233,500
Project	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	233,500
Fixed assets			233,500
3111303 Toilets			100,000
3112105 Motor Bike, bicycles			28,500
3113110 Water Systems			20,000
3113162 WIP - Water Systems			85,000
Total Cost Centre			1,323,459

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 290,902
Function Code	70421	Agriculture cs	
Organisation	234060000	Prestea Huni-Valley Municipal - Bogoso_Agriculture	
Location Code	0109001	Prestea-Huni Valley - Bogoso	

			Amount (GH¢)
Compensation of employees [GFS]			262,106
Objective	000000	Compensation of Employees	262,106
Program	92004	Economic Development	262,106
Sub-Program	92004001	SP4.1 Agricultural Services and Management	262,106
Operation	000000	0.0 0.0 0.0	262,106

Wages and salaries [GFS]			262,106
2111001 Established Post			262,106

			Amount (GH¢)
Use of goods and services			28,796
Objective	150801	2.3 Dble e agric prtvtty & incms of smll-scle fd prdcrs 4 vlue addtn	28,796
Program	92004	Economic Development	28,796
Sub-Program	92004001	SP4.1 Agricultural Services and Management	28,796
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	28,796

Use of goods and services			28,796
2210101 Printed Material and Stationery			8,000
2210102 Office Facilities, Supplies and Accessories			7,796
2210502 Maintenance and Repairs - Official Vehicles			5,000
2210505 Running Cost - Official Vehicles			8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 240,000
Function Code	70421	Agriculture cs	
Organisation	234060000	Prestea Huni-Valley Municipal - Bogoso_Agriculture	
Location Code	0109001	Prestea-Huni Valley - Bogoso	

			Amount (GH¢)
Use of goods and services			140,000
Objective	150801	2.3 Dble e agric prtvtty & incms of smll-scle fd prdcrs 4 vlue addtn	140,000
Program	92004	Economic Development	140,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	140,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	140,000

Use of goods and services			140,000
2210709 Seminars/Conferences/Workshops - Domestic			20,000
2210902 Official Celebrations			120,000

			Amount (GH¢)
Subsidies			100,000
Objective	150801	2.3 Dble e agric prtvtty & incms of smll-scle fd prdcrs 4 vlue addtn	100,000
Program	92004	Economic Development	100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	100,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	100,000

To public corporations			100,000
2512106 Fertilizer Subsidy			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	126,153
Function Code	70421	Agriculture cs		
Organisation	2340600000	Prestea Huni-Valley Municipal - Bogoso_Agriculture		
Location Code	0109001	Prestea-Huni Valley - Bogoso		

				Amount (GH¢)
Use of goods and services				56,068
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vnie additn		56,068
Program	92004	Economic Development		56,068
Sub-Program	92004001	SP4.1 Agricultural Services and Management		56,068
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	56,068
Use of goods and services				56,068
2210503 Fuel and Lubricants - Official Vehicles				13,700
2210709 Seminars/Conferences/Workshops - Domestic				42,368

				Amount (GH¢)
Subsidies				70,085
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vnie additn		70,085
Program	92004	Economic Development		70,085
Sub-Program	92004001	SP4.1 Agricultural Services and Management		70,085
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	70,085
To public corporations				70,085
2512106 Fertilizer Subsidy				70,085

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003	IGF	<i>Total By Fund Source</i>	30,000
Function Code	70421	Agriculture cs		
Organisation	2340600000	Prestea Huni-Valley Municipal - Bogoso_Agriculture		
Location Code	0109001	Prestea-Huni Valley - Bogoso		

				Amount (GH¢)
Subsidies				30,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vnie additn		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	30,000
To public corporations				30,000
2512106 Fertilizer Subsidy				30,000

				Amount (GH¢)
Total Cost Centre				687,055

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	103,243
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		

				Amount (GH¢)
Compensation of employees [GFS]				91,375
Objective	000000	Compensation of Employees		91,375
Program	92003	Infrastructure Delivery and Management		91,375
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		91,375
Operation	000000		0.0 0.0 0.0	91,375
Wages and salaries [GFS]				91,375
2111001 Established Post				91,375

				Amount (GH¢)
Use of goods and services				11,868
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,868
Program	92003	Infrastructure Delivery and Management		11,868
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		11,868
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	11,868
Use of goods and services				11,868
2210102 Office Facilities, Supplies and Accessories				11,868

				Amount (GH¢)
Other expense				100,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		100,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821018 Civic Numbering/Street Naming				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	100,000
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		

				Amount (GH¢)
Other expense				100,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		100,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821018 Civic Numbering/Street Naming				100,000

				Amount (GH¢)
Total Cost Centre				687,055

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		65,000				
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				65,000					
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	65,000						
Program	92003	Infrastructure Delivery and Management	65,000						
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	65,000						
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	65,000			
Use of goods and services				65,000					
2210711 Public Education and Sensitization				15,000					
2210908 Property Valuation Expenses				50,000					
Total Cost Centre				268,243					

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		13,243				
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				13,243					
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	13,243						
Program	92002	Social Services Delivery	13,243						
Sub-Program	92002005	SP2.5 Social Welfare and community services	13,243						
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	13,243			
Use of goods and services				13,243					
2210101 Printed Material and Stationery				5,000					
2210102 Office Facilities, Supplies and Accessories				8,243					

				Amount (GH¢)					
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		30,000				
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				30,000					
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	30,000						
Program	92002	Social Services Delivery	30,000						
Sub-Program	92002005	SP2.5 Social Welfare and community services	30,000						
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	30,000			
Use of goods and services				30,000					
2210711 Public Education and Sensitization				30,000					

				Amount (GH¢)					
Institution	01	Government of Ghana Sector							
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>		205,655				
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				205,655					
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	205,655						
Program	92002	Social Services Delivery	205,655						
Sub-Program	92002005	SP2.5 Social Welfare and community services	205,655						
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	205,655			
Use of goods and services				205,655					
2210120 Purchase of Petty Tools/Implements				175,446					
2210711 Public Education and Sensitization				30,209					

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13024		<i>Total By Fund Source</i>	50,000
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				50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		50,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210711 Public Education and Sensitization				50,000
Total Cost Centre				298,898

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	123,698
Function Code	71040	Family and children		
Organisation	2340802000	Prestea Huni-Valley Municipal - Bogoso, Social Welfare & Community Development, Social Welfare		
Location Code	0109001	Prestea-Huni Valley - Bogoso		
Compensation of employees [GFS]				123,698
Objective	000000	Compensation of Employees		123,698
Program	92002	Social Services Delivery		123,698
Sub-Program	92002005	SP2.5 Social Welfare and community services		123,698
Operation	000000		0.0 0.0 0.0	123,698
Wages and salaries [GFS]				123,698
2111001 Established Post				123,698
Total Cost Centre				123,698

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 161,791
Function Code	70610	Housing development	
Organisation	2341002000	Prestea Huni-Valley Municipal - Bogoso_Works_Public Works	
Location Code	0109001	Prestea-Huni Valley - Bogoso	

			Amount (GH¢)
Compensation of employees [GFS]			147,088
Objective	000000	Compensation of Employees	147,088
Program	92003	Infrastructure Delivery and Management	147,088
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	147,088
Operation	000000	0.0 0.0 0.0	147,088

Wages and salaries [GFS]			147,088
2111001 Established Post			147,088

			Amount (GH¢)
Use of goods and services			14,703
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	14,703
Program	92003	Infrastructure Delivery and Management	14,703
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	14,703
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	14,703

Use of goods and services			14,703
2210101 Printed Material and Stationery			2,000
2210102 Office Facilities, Supplies and Accessories			3,703
2210120 Purchase of Petty Tools/Implements			9,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 160,000
Function Code	70610	Housing development	
Organisation	2341002000	Prestea Huni-Valley Municipal - Bogoso_Works_Public Works	
Location Code	0109001	Prestea-Huni Valley - Bogoso	

			Amount (GH¢)
Non Financial Assets			160,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	160,000
Program	92003	Infrastructure Delivery and Management	160,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	160,000

Fixed assets			160,000
3111103 Bungalows/Flats			100,000
3111307 Road Signals			60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 70,000
Function Code	70610	Housing development	
Organisation	2341002000	Prestea Huni-Valley Municipal - Bogoso_Works_Public Works	
Location Code	0109001	Prestea-Huni Valley - Bogoso	

			Amount (GH¢)
Use of goods and services			50,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	50,000
Program	92003	Infrastructure Delivery and Management	50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210101 Printed Material and Stationery			15,000
2210120 Purchase of Petty Tools/Implements			5,000
2210606 Maintenance of General Equipment			30,000

			Amount (GH¢)
Non Financial Assets			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
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	20,000

Fixed assets			20,000
3111204 Office Buildings			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003	IGF	<i>Total By Fund Source</i> 600,375
Function Code	70610	Housing development	
Organisation	2341002000	Prestea Huni-Valley Municipal - Bogoso_Works_Public Works	
Location Code	0109001	Prestea-Huni Valley - Bogoso	

			Amount (GH¢)
Non Financial Assets			600,375
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	600,375
Program	92003	Infrastructure Delivery and Management	600,375
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	600,375
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	600,375

Fixed assets			600,375
3111103 Bungalows/Flats			100,000
3111204 Office Buildings			22,000
3111255 WIP - Office Buildings			400,000
3113162 WIP - Water Systems			78,375

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	31,627
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				31,627
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		31,627
Program	92003	Infrastructure Delivery and Management		31,627
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		31,627
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	31,627
Fixed assets				31,627
3113110 Water Systems				31,627
Total Cost Centre				1,023,793

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	400,000
Function Code	70451	Road transport		
Organisation	2341004000	Prestea Huni-Valley Municipal - Bogoso_Works_Feeder Roads		
Location Code	0109001	Prestea-Huni Valley - Bogoso		
Non Financial Assets				400,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		400,000
Program	92003	Infrastructure Delivery and Management		400,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		400,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	400,000
Fixed assets				400,000
3111308 Feeder Roads				100,000
3112206 Plant and Machinery				300,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003		<i>Total By Fund Source</i>	1,370,075
Function Code	70451	Road transport		
Organisation	2341004000	Prestea Huni-Valley Municipal - Bogoso_Works_Feeder Roads		
Location Code	0109001	Prestea-Huni Valley - Bogoso		
Non Financial Assets				1,370,075
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		1,370,075
Program	92003	Infrastructure Delivery and Management		1,370,075
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,370,075
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	1,370,075
Fixed assets				1,370,075
3111308 Feeder Roads				300,000
3111358 WIP - Bridges				470,075
3111363 WIP-Drainage				100,000
3112206 Plant and Machinery				500,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 378,683
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			378,683
Objective	580202	8.1 Dev. qual., reliable, sust. & resilient infrast.	378,683
Program	92003	Infrastructure Delivery and Management	378,683
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	378,683
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	378,683
Fixed assets			378,683
3111308 Feeder Roads			178,683
3111358 WIP - Bridges			200,000
Total Cost Centre			2,148,758

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 196,302
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	
Non Financial Assets			196,302
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities	196,302
Program	92004	Economic Development	196,302
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	196,302
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	196,302
Fixed assets			196,302
3111204 Office Buildings			50,000
3111304 Markets			146,302

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 332,000
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			180,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities	180,000
Program	92004	Economic Development	180,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	180,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	180,000
Use of goods and services			180,000
2210120 Purchase of Petty Tools/Implements			100,000
2210701 Training Materials			30,000
2210801 Local Consultants Fees			50,000
Non Financial Assets			152,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities	152,000
Program	92004	Economic Development	152,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	152,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	152,000
Fixed assets			152,000
3111313 Workshop			152,000
Total Cost Centre			528,302

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
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	
Program	92005	Environmental Management	
Sub-Program	92005001	SP5.1 Disaster prevention and Management	
Operation	910701	910701 - Disaster management	
Use of goods and services			30,000
2210711 Public Education and Sensitization			30,000
Total Cost Centre			30,000
Total Vote			17,977,421

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		F U N D S / O T H E R S		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
Prestea Huni-Valley Municipal - Bogoso	2,044,759	2,976,241	1,771,836	6,736,216	666,460	2,530,020	1,168,820	4,370,000	0	0	4,900,000	1,987,560	2,165,431	17,977,421
Management and Administration	1,169,533	1,071,739	147,086	2,388,357	666,460	2,385,020	410,120	3,461,600	0	0	404,300	91,718	6,345,975	6,345,975
SP1: General Administration	708,877	155,000	147,086	1,011,683	666,460	2,240,520	410,120	3,317,100	0	0	314,300	0	4,642,463	4,642,463
SP2: Finance	190,608	0	0	190,608	0	0	0	0	0	0	0	0	0	190,608
SP3: Human Resource	52,678	46,437	0	99,115	0	144,500	0	144,500	0	0	90,000	91,718	0	425,333
SP4: Planning, Budgeting, Monitoring and Evaluation	217,268	870,302	0	1,087,570	0	0	0	0	0	0	0	0	0	1,087,570
Social Services Delivery	371,657	1,294,656	996,750	2,655,463	0	50,000	402,088	452,088	0	0	2,095,250	50,000	1,487,250	6,945,296
SP2.1 Education, youth & sports and Library services	0	268,262	745,250	1,013,512	0	0	402,088	402,088	0	0	1,995,250	0	1,045,250	4,456,110
SP2.2 Public Health Services and management	0	131,131	20,000	151,131	0	50,000	0	50,000	0	0	100,000	0	442,000	743,131
SP2.3 Environmental Health and sanitation Services	247,959	842,000	233,500	1,323,459	0	0	0	0	0	0	0	0	0	1,323,459
SP2.5 Social Welfare and community services	123,698	43,243	0	166,941	0	0	0	0	0	0	0	50,000	0	422,596
Infrastructure Delivery and Management	238,463	141,371	420,000	800,034	0	100,000	160,000	260,000	0	0	1,970,450	0	410,310	3,440,794
SP2.2 Physical and Spatial Planning	91,375	76,668	0	168,043	0	100,000	0	100,000	0	0	0	0	0	268,243
SP2.3 Public Works, rural housing and water management	147,088	64,703	420,000	631,791	0	0	160,000	160,000	0	0	1,970,450	0	410,310	3,172,551
Economic Development	262,106	448,396	152,000	862,502	0	0	196,302	196,302	0	0	30,000	126,153	0	1,215,357
SP4.1 Agricultural Services and Management	262,106	268,396	0	530,502	0	0	0	0	0	0	30,000	126,153	0	887,055
SP4.2 Trade, Industry and Tourism Services	0	180,000	152,000	332,000	0	0	196,302	196,302	0	0	0	0	0	528,302
Environmental Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	30,000
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	30,000