



REPUBLIC OF GHANA

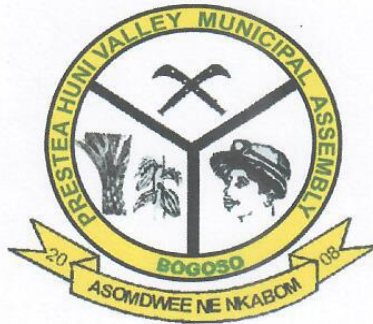
# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**PRESTEA-HUNI VALLEY MUNICIPAL AS-  
SEMBLY**



The Prestea-Huni Valley Municipal Assembly, at its General Assembly meeting held on Tuesday, 4<sup>th</sup> and Wednesday 5<sup>th</sup> November, 2025 at the Municipal Assembly Hall, Bogoso, resolved that the 2026 Composite Budget Estimates and the Fee – Fixing and Rate Impost be approved and adopted as a working document for the Municipality for the 2026 financial year. The motion was moved by Hon. Collins Mensah Owusu and was seconded by Hon. Raphael Abdulai

Below is the total breakdown of the approved budget;

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢9,126,294.52	GH¢15,929,001.67	GH¢62,970,891.90

**Total Budget GH¢88,056,188.09**

Signed by:

  
Hon. Richard Tetteh  
Presiding Member

  
Emmanuel Gyan  
Municipal Co-ordinating Director

## Table of Contents

<b>PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY</b> .....	4
<b>Establishment of the District</b> .....	4
<b>Population Structure</b> .....	4
<b>Vision</b> .....	4
<b>Mission</b> .....	5
<b>Goals</b> .....	5
<b>Core Functions</b> .....	5
<b>District Economy</b> .....	5
<b>Key Issues/Challenges</b> .....	12
<b>Key Achievements in 2025</b> .....	13
<b>Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives</b> .....	34
<b>Policy Outcome Indicators and Targets</b> .....	35
<b>Revenue Mobilization Strategies</b> .....	1
<b>PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY</b> .....	2
<b>PROGRAMME 1: MANAGEMENT AND ADMINISTRATION</b> .....	2
<b>PROGRAMME 2: SOCIAL SERVICES DELIVERY</b> .....	14
<b>PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT</b> .....	25
<b>PROGRAMME 4: ECONOMIC DEVELOPMENT</b> .....	31
<b>PROGRAMME 5: ENVIRONMENTAL MANAGEMENT</b> .....	36
<b>PART C: FINANCIAL INFORMATION</b> .....	41
<b>PART D: PROJECT IMPLEMENTATION PLAN (PIP)</b> .....	42

## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **Establishment of the District**

The Prestea-Huni Valley Municipal Assembly (PHMA) is one of the 14 Administrative Districts of 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 48 members: 46 Assembly Members, one member of Parliament, and the Municipal Chief Executive. There are seven councils made of one Urban Council (Prestea Urban Council) and Six Zonal Councils, namely Awudua, Aboso, Bogoso, Bondaye, Huni Valley/Damang, and Beppoh.

Prestea-Huni Valley Municipality has a land area of approximately 1,376 square kilometers, which constitutes about Seven percent (7%) of the region's land area. It shares boundaries with Wassa Amenfi East and Wassa Amenfi Central Districts to 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 Twifo-Ati Mokwa District (Central Region) to the North-East.

### **Population Structure**

According to 2021 Population and Housing Census, the Prestea-Huni Valley Municipality had a population of 229,301. The male population is 51.35% (117,744) of the total, compared with the female population at 48.65% (111,557). The Prestea-Huni Valley Municipal represents 11.60% of the Western Region's total population. The Municipal population growth rate is 3.2%. The projected population of the Municipality is 260,613 for 2025 and it is projected to reach 269,111 in 2026.

### **Vision**

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

## **Mission**

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

## **Goals**

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

## **Core Functions**

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

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

## **District Economy**

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

- **Agriculture**

This Sector engages about 59.2% (thus 44.10% of the active labour force) of the population within the Municipal. Crop farming is the main agricultural activity with about 97.3% of households engaged in it. The major food crops grown are cassava, maize, plantain,

cocoyam, rice, yam and vegetables. Tree crops such as cocoa, oil palm, coffee, rubber, coconut and citrus are some of the major cash crops grown. Those into livestock rearing sheep, goats, cattle, and pigs account for about 28.1% with poultry being the dominant animal reared in the Municipality. Aquatic farming is also undertaken by some farmers in the municipality on small scale. In the rural localities, 97.9% are agricultural households. Extractive sector mainly mining employs about 32.40% (thus 27.20%) of the labor force. The service and commercial sector employs the remaining 8.40% (thus 28.80%) made up of service providers, trading and other businesses among other (GSS, 2021).

- **Road Network**

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

**Table: 1 Road Network in the Municipality**

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

- **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. The sub-programmes under this programme—namely Education and Youth Development, Health Delivery, and Social Welfare and Community Development—work jointly to promote the overall well-being of the population by ensuring that social services and amenities are brought closer to the citizenry.

## **Health**

There is a total of 66 health facilities in the Municipality: 2 government hospitals and four (4) private hospitals, 18 CHPS compounds, 11 health centres and 2 CHAG health facilities, 7 clinics and 2 maternity homes in the Municipality. There are also 20 functional CHPS (Community Based Health Planning and Services) Zones. The Doctor-Patient ratio is alarming at 1:4,737 as against 1:1,320 recommended by the World Health Organization

and 1:5000 recommended by the Commonwealth) and it needs to be addressed. Nurse to patient ratio is 1:895 (compared to the World Health Organization (WHO) norm of 3 nurses per 1,000) which means there are some gaps that need to be filled to get to the standard. The total number of nurses and doctors in the Municipality are 452 (57 males, 395 females) respectively. Midwives are more specialized, and with 2,870 deliveries, each midwife managed about 43 deliveries in the 1<sup>st</sup> and 2<sup>nd</sup> quarters, which is manageable workload.

**Table 2. Public and Private Health Institutions in the Municipality**

Categories	Public	Private	Sub-Total
Hospital	2	4	6
Health Centres	7	2	9
CHAG	0	2	2
Clinics	0	9	9
CHPS	39	0	39
Maternity	0	1	1
<b>Total</b>	<b>48</b>	<b>18</b>	<b>66</b>

**Source: Municipal Health Department, 2025**

- **Education**

The Municipality has 11 educational circuits managing 85 pre-schools, 206 kindergartens, 212 primary, 169 Junior High School and 3 Senior High Schools. The Municipality currently has 48 schools with 22,759 pupils benefiting from the school feeding program, 11,478 Males and 11,281 females. Also, there are 1,370 teachers in the Municipality of which, 753 are males and 617 females. The overall Teacher/Pupil Ratio in 2023/2024 is 1:44.

**Table 3. Public and Private Educational Institutions in the Municipality**

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

**Source: PHM (GES)**

**Table 3. Students in the Municipality**

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

**Source: PHM (GES)**

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

**Table 4. BECE Percentage Performance from 2019 to 2024**

<b>S/N</b>	<b>Examination Year</b>	<b>% Performance (BECE)</b>
1	2019	67.8
2	2020	80.9
3	2021	84.6
4	2022	92.3
5	2023	97.35
6	2024	97.8

**Source: PHM (GES)**

**Table 5. WASCCE Percentage Performance from 2019 to 2024**

<b>S/N</b>	<b>Examination Year</b>	<b>% Performance (WASCCE)</b>
1	2019	64.11
2	2020	68.4
3	2021	72.4
4	2022	76.9
5	2023	79.5
6	2024	84.2

**Source: PHM (GES)**

- **Market Centres**

The farmers in the Prestea-Huni Valley Municipality, especially food crop farmers, have access to eight major markets located at Akotom, Wassa Nkran, Prestea, Bogoso, Huni-Valley, Damang, Gordon and Aboso, where they can sell their farm produce. Although these markets are scattered across the Municipality, small farm-gate markets also exist. The conditions of most of the marketplaces are not satisfactory. They are characterized

by poor sanitation, lack of toilet and urinal facilities, dilapidated structures, and accompanying insecurity. There are vibrant weekly market centres that attract large number of traders from Tarkwa, Takoradi, Kumasi, Cape Coast, and other towns.

With respect to cocoa, several Private Licensed Buying Companies operate within the Municipality, with the 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, there is a ready market at Ghana Rubber Estate Limited (GREL) at Apemanim near Agona Nkwanta. In addition, there are individual companies that buy rubber directly from farm gates. A company known as C.C.L.E Rubber Processing Limited, located in Damang, has also established a rubber processing factory. In its quest to improve traditional revenue mobilization, the Assembly is currently developing the Bogoso market and the Prestea market to be constructed under the new 24-hour Economy Market project. Also, plans are in place to construct another 24-hour Economy Market at Aboso in 2026.

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

- **Water and Sanitation**
- **Access to Potable Water**

Boreholes remain one of the major sources of drinking water for the people of Prestea-Huni Valley Municipality. Others rely on streams, hand-dug wells, and pipe-borne water for domestic use. Generally, access to safe drinking water in Prestea-Huni Valley Municipality does not appear to pose a major challenge, as indicated by the low incidence of water-borne diseases in the area.

The Assembly, in collaboration with other Agencies and Development Partners, have provided 465 water facilities serving the population of 252,405. These facilities comprise 358

Boreholes (of which 315 are functioning), 10 Small-Town Water System, 21 Small-Community Water System and 76 Pipe Systems that supply water to the communities across the Municipality. The remaining 20% of the population 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 widely as a source for the production of potable water for communities. This is mainly due to the general perception and awareness that surface water is polluted by increasing mining activities. Consequently, groundwater-based supplies are expected to remain the principal source of potable water in the Municipality.

- **Sanitation**

- I. Solid Waste Management**

Solid waste can be a health hazard if not properly disposed off. Seven out of every ten households (70%) in the Municipality dispose of solid waste at a public dump (open space), and 5.9% dispose of waste indiscriminately. Burning of solid waste is one of the least-used disposal methods. Fewer than 5% of households use this method.

The Assembly is engaging stakeholders on Pay-As-You-Dump Policy to ensure efficient and effective waste management in the Municipality and to prevent outbreaks of waste and sanitation related diseases. Stakeholders were sensitized to provide their own toilet facilities in their homes, while the Assembly is working to provide institutions with latrines. Waste Management remains a challenge for the Municipal Assembly, particularly with sachet water products. This is due to inadequate funds, logistics, and environmental health staff to manage waste effectively. Refuse disposal in most communities is still crude, with solid and liquid wastes 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 in Aboso and intends 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, which has embarked on a regular daily cleaning of major towns particularly Urban and Zonal Council Capitals to remove waste. There is a need to augment the Municipal Environmental Unit staff for monitoring activities and to empower them to summon to court individuals who do not keep their surroundings clean.

- II. Liquid Waste Management**

The Prestea-Huni Valley Municipal Assembly in its effort to ensure open defecation free is working assiduously to provide toilet facilities at vantage public places while supporting individual household to provide toilet facilities in their homes. It has also become one of the Assembly's policies to ensure any new house built from 2017 would have toilet facilities within the house, hence permits are critically scrutinized considering especially toilet facilities in the plan. Current percentage of Population having access to toilets is 244,211. With the following breakdowns; Pit Latrines 190, KVIP 1,509 and WC 8,135.

- **Tourism**

The municipality has a lot of undeveloped tourist attraction areas such as waterfalls, where Sir Charles McCarthy was killed at Bonsaso (Wassa Fiase) in 1822-1824 and many others. The Assembly has made provision in the 2025 budget to cater for searching, identification and development of tourist scenes in the municipality for proper development.

- **Environment**

- a. Tree Planting**

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

A total of 2,700 trees has been planted as of August 2024 and hope to plant 3,000 in 2025 to restore the depleted forest cover and assist to restore lands that have been destroyed by the activities of illegal mining. This was achieved through the Green Ghana initiative of the government that seeks to;

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

- b. Pollution**

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

- i. Indiscriminate dumping of refuse
- ii. Improper disposal of liquid and solid waste
- iii. Improper use of weedicide or agro chemicals for farming
- iv. Use of unauthorized chemicals for mining.

### **Measures to curb these problems**

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

- i. Construction of communal containers to collect refuse.
- ii. Construction of liquid and solid waste treatment site
- iii. Education on the proper use of weedicides or agro chemicals
- iv. Education on the proper use of chemicals by illegal miners

- **Illegal Mining**

Activities of illegal mining in the Municipality continues to have negative impacts on the environment. The Assembly through the effort of the national government has been engaging in vigorous campaigns against illegal mining in the year 2025 and hope to sustain the efforts in the year 2026. The approach this time has been more of sensitization on the negative impact of illegal mining. Miners have been sensitized on the need to cover open pit after they mine to avoid frequent deaths. Chiefs have been involved to make the fight more successful.

### **Key Issues/Challenges**

Some major developmental challenges in the Municipality are as follows:

- i. Poor roads linking the Municipal capital to other communities which hamper development
- ii. Inadequate educational facilities.
- iii. Inadequate agriculture support services and facilities.
- iv. Inadequate health facilities and accommodation for health personnel.
- v. Inadequate market infrastructure and lorry parks.
- vi. Inadequate supply of potable water.
- vii. Poor sanitation.

viii. Illegal gold mining/galamsey activities.

ix. Inadequate revenue mobilization / delay in the release funds from national.

## Key Achievements in 2025

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

S/N	PROJECTS / PROGRAMMES	LOCATION	STATUS	FUNDING
1	Constructed 1No. 2-Unit KG Blk with Kitchen, WC, Dining Area, Staff Common Room, Store, Office, Mechanized Borehole with Overhead stand and Storage Tank at Bandaho	Bandaho	100%	MDF
2	Construction of 1No. 2-Unit Staff Quarters at Bandaho	Bandaho	100%	MDF
3	Constructed Office Complex Annex Phase I & Phase II	Bogoso	60%	MDF
4	Constructed 1No. 3 Unit Classroom Block, Library, Staff Common room, Headmasters office and storeroom with furniture for RC Primary, Bogoso Phase II	Bogoso	70%	MDF
5	Constructed 1No. 3-Unit Classroom Block with Headmaster's Office, Staff common room and store Room with Furniture, Aboso Breman	Aboso Breman	100%	MDF
6	Re-Roofed of the Science Block for Huni - Valley SHS	Huni- Valley	90%	MDF
7	Demolished and Construction of 2No. Accommodations at Kokoase roundabout to pave way for the creation of access/by-pass road	Bogoso	100%	DACF/MDF
8	Constructed 1No. 3 Unit Classroom Block with Mechanized Borehole, Staff common room. Washroom, store, Headmaster's Office.	Mann-hunttem	25%	DACF-RFG
9	Const. of 1No. 3-Unit KG Block with Ancillary Facilities (Phase 1Ground floor) at Awudua-Nkwanta	Awudua-Nkwanta	25%	DACF
10	Rehabilitated the Nurses Quarters at Huni-Valley	Huni-Valley	70%	DACF
11	Constructed of 1No. Health Centre with 1No. 2-Unit Nurses Quarters at Bondaye	Bondaye	60%	DACF-RFG
12	Completed ICT Centre at Bogoso MA School	Bogoso	100%	MDF
13	Constructed 1No 6-unit classroom block at Broni Nkwanta	Broni Nkwanta	80%	MDF
14	Constructed ENT room, Consulting rooms and offices as first floor and redevelopment of the ground for Prestea Government Hospital	Prestea	60%	MDF

15	Constructed Lorry Park at Prestea Tuobodom (Paving of floor of the Lorry Park)	Prestea-Tuobodom	100%	MDF
16	Constructed 1No. CHPS Compound with 1No. 2-Unit Nurses Quarters at Yawkrom	Yawkrom	70%	DACF-RFG
17	Reshaped, spot improvement works and creation of access roads	Municipal Wide	100%	IGF/MDF/DACF-RFG
18	Supplied 500 No. Dual Desk to Schools in the Municipality	Municipal Wide	100%	DACF

**1. Supplied of 25,000 Oil Palm and 20,000 Coconut Seedlings to Farmers within the Municipality**



**2. Trained people of Palm Nut Processing**



**3. Engaged farmer at Akotom, Afamasi, and other area within Bogoso**



**4. Distributed livestock to 148 participants of BIZBOX AA2E Component in the Municipality to (83 males and 65 females)**



**5. Registered members of the Ghana Cooperative Fashion and Design (GHCFD) onto the business in the box project held at Aboso.**



**6. Disbursements to 30 Persons with Disabilities (PWD) – 16 Females and 14 Males**



7. Child Protection Programme held at Akotom, Kurantin, Gordon and Kofi Gyan



## 8. Completion of Office Complex Annex Phase I & Phase II



**ROOFING STAGE**



**9. Completed 1No. 3-Unit Classroom Block with Headmaster’s Office, Staff common room and Store Room – Phase II**



**10. Completed 1No. 2-Units K.G block with Ancillary Facilities at Bandaho**



11. Completed 1No. 2-Units staff quarters at Bandaho



**12. Constructed 1No. CHPS Compound with 1No. 2-Unit Nurses Quarters at Yawkrom**



**13. Rehabilitated the Nurses Quarters for Huni-Valley Health Centre**

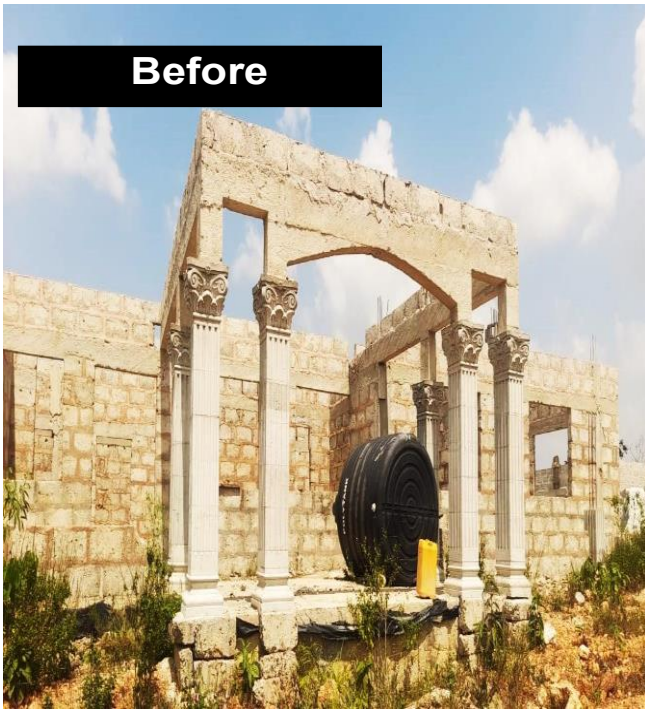


**14. Constructed 1No. 3-Unit Classroom Block with Headmaster's Office, Staff common room and Store Room with Furniture at Aboso Breman**

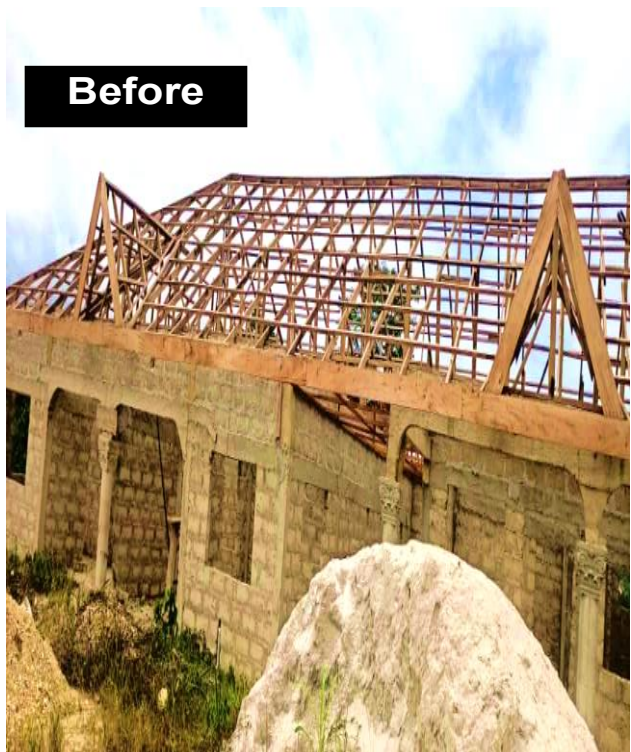
**COMPLETED**



**15. Completed 1No. 3-Units Residence and Stores at Bondaye**



**16. Completed 1No. Health Centre with 1No. 2-Unit Nurses Quarters at Bondaye**



17. Completed Market (Trade) Infrastructure, Bogoso



**18. Completed 1No. 6-Units classroom block at Broni- Nkwanta**



**PAINTING STAGE**

## Revenue and Expenditure Performance

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2023		2024		2025			
	Budget	Actual	Budget	Actual as at December	Revised Budget	Actual as at September	% performance as at September	% performance as per Items as at August (Item Actual)/(Subtotal Actual) x 100
<b>Property Rate</b>	365,500.00	951,864.57	6,321,050.00	5,110,093.00	6,500,000.00	3,888,376.73	59.82	64.77
<b>Other (Basic Rate)</b>	25,000.00	20,180.82	10,000.00	3,655.00	10,000.00	3,308.00	33.08	0.06
<b>Fees</b>	504,250.00	605,615.20	509,700.00	537,658.00	509,650.00	618,901.41	121.44	10.31
<b>Fines</b>	1,700.00	7,081.00	8,800.00	15,740.00	9,100.00	19,128.00	210.20	0.32
<b>Licenses</b>	1,238,550.00	858,923.64	1,319,746.00	1,040,817.00	770,500.00	762,045.00	98.90	12.69
<b>Land</b>	328,500.00	250,643.58	305,000.00	299,609.00	675,000.00	684,590.00	101.42	11.40
<b>Rent</b>	31,500.00	24,834.45	25,704.00	42,542.00	25,750.00	27,370.00	106.29	0.46
<b>Investment</b>	5,000.00	-	-	-	-	-	-	0.00
<b>Miscellaneous</b>	-	-	-	345,514.70	-	-	-	0.00
<b>Sub-Total</b>	<b>2,500,000.00</b>	<b>2,719,143.26</b>	<b>8,500,000.00</b>	<b>7,395,628.70</b>	<b>8,500,000.00</b>	<b>6,003,719.17</b>	<b>70.63</b>	<b>100.00</b>

<b>Stool Lands Royalties</b>	450,000.00	25,425.93	400,000.00	391,837.00	250,000.00	168,288.00	67.32	
<b>Mineral Development Fund</b>	9,306,241.84	6,337,270.48	10,413,219.68	12,081,180.00	11,750,000.00	3,545,572.02	30.18	
<b>Total</b>	<b>12,256,241.84</b>	<b>9,081,839.67</b>	<b>19,313,219.68</b>	<b>19,868,645.70</b>	<b>20,500,000.00</b>	<b>9,717,579.19</b>	<b>47.40</b>	

- Property Rate is contributing **64.77** percent of Assembly’s performance and Licenses is doing **12.69** percent. Lands also contributing **11.40** percent.

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2023		2024		2025		% performance as at August Actual/Budget x 100
	Budget	Actual	Budget	Actual as at December	Revised Budget	Actual as at September	
<b>IGF</b>	12,256,241.84	9,081,839.67	19,313,219.68	19,868,646.00	20,500,000.00	9,717,579.19	47.40
<b>Compensation of Employee</b>	3,037,992.64	5,979,061.00	5,752,609.66		5,541,075.50	6,010,922.39	108.48
<b>Goods and Services Transfer</b>	89,000.00	21,804.01	143,000.00	-	300,000.00	119,600.00	39.87
<b>Assets Transfer</b>	-	-	-	7,328,056.00	-	-	0.00

<b>DACF-Assembly</b>	1,800,000.00	1,200,253.87	2,179,338.82		26,977,866.94	8,852,894.51	32.82
<b>DACF-MP</b>	400,000.00	457,839.95	650,000.00	314,475.20	1,365,454.55	810,723.58	59.37
<b>DACF-PWD</b>	200,000.00	125,800.00	165,000.00	-	850,000.00	-	0.00
<b>DACF-RFG</b>	714,427.00	-	1,500,453.31		2,290,293.39	-	0.00
<b>MAG</b>	59,098.63	59,098.63	-	-	-	-	0.00
<b>UNICEF</b>	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	-	0.00
<b>Total</b>	<b>18,581,760.11</b>	<b>16,950,697.13</b>	<b>29,728,621.47</b>	<b>27,536,177.20</b>	<b>57,849,690.38</b>	<b>25,511,719.67</b>	<b>44.10</b>

- The Assembly has mobilized **GH¢25,511,719.67 (44.10%)** out its projected revenue budget for 2025, with IGF contributing **47.40** percent.
- The Assembly has received **GH¢8,852,894.51(32.82%)** from DACF-Assembly as at September, 2025

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,568,152.64	6,706,915.32	8,249,065.91	8,350,001.00	6,133,775.50	6,625,603.92	106.19
Goods and Service	4,803,570.63	8,959,170.71	7,590,555.97	16,027,860.00	14,255,932.68	5,391,659.96	37.82
Assets	10,210,036.84	4,376,764.35	13,888,999.59	7,328,056.00	37,469,982.20	1,555,872.05	4.15

<b>To- tal</b>	<b>18,581,760 .11</b>	<b>20,042,850 .38</b>	<b>29,728,621 .47</b>	<b>31,705,917 .00</b>	<b>57,849,690 .38</b>	<b>13,573,135 .93</b>	<b>23.46</b>
--------------------	---------------------------	---------------------------	---------------------------	---------------------------	---------------------------	---------------------------	--------------

- The Assembly has spent **GH¢13,573,135.93 (23.46%)** of its budget with Compensation being **48.81** percent of the expenditure.
- As a result of transition in governance, payment for CAPEX is at a slow pace

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

**Below is the list of adopted policy objectives;**

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

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest 2025		Status	Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September		2026	2027	2028	2029
<b>Provision of Oil Palm and Coconut Seedlings</b>	Provision of Oil Palm and Coconut Seedlings	Number of Oil Palm and Coconut Seedlings supplied	80000	95000	100000	75000	100000	45000		100000	100000	100000	100000
<b>Improved IGF Mobilization</b>	IGF Performance	% Increase in Assembly's IGF over 2022 Actual Collection	100.00%	75.51%	100%	87.01%	100%	70.63%		100%	100%	95.00%	106.31%
<b>Kilometre of Roads Conditions</b>	Rehabilitation and Maintenance of Roads	Kilometre of Roads Rehabilitated and Maintained	150KM	251.5KM	150KM	150KM	150KM	145KM		150KM	150KM	150KM	150KM

## Revenue Mobilization Strategies

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

# **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **Budget Programme Objectives**

- i. To translate policies and priorities of the Assembly into strategies for efficient and effective service delivery.
- ii. Improve resource mobilization and efficient public expenditure management.
- iii. Ensure effective monitoring and evaluation of projects and programmes and provide timely reporting on programmes and other activities.

### **Budget Programme Description**

The Management and Administration Programme comprises of five (5) sub-programmes: **General Administration, Finance and Audit, Human Resource Management, Planning and Budgeting, Coordination, Statistics and Legislative Oversight**s. This programme is responsible for all activities and operations related to the internal management of the Assembly including 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 Affairs to the Pres-ta-Huni Valley Municipal Assembly.

Some of the functions undertaken by Units under the Central Administration are outlined below;

- I. The planning unit is responsible for strategic planning of the Municipality. It facilitates the integration and implementation of Municipal policies in line with Central Government Policies and programmes to achieve sustainable economic growth and development. The unit also serves as the secretariat of Municipal Planning Coordination Unit (MPCU).
- II. The Budget and Rating Unit facilitates the preparation and execution of the Municipal Programme Based Composite Budget, Fee Fixing and Rate Impost Resolu-

tions, and the Revenue Improvement Action Plan. The Unit translates the Municipal Annual Action Plans into financial policies in line with National Medium-Term Development Policy Framework. It also organizes in-service-training programmes for departmental staff on budget preparation and support effective Public Financial Management through the use of GIFMIS. Additionally, the Unit regularly analyses budget implementation and advises the Principal Spending Officer, who coordinates the promotion and enforcement of transparent, efficient, and effective management of public revenue, expenditure, and the Assembly's assets and liabilities. It also assists in strategizing revenue mobilization for the Municipality.

- III. The Finance Unit leads the Municipal revenue mobilization and ensures the efficient disbursement of funds. It ensures adherence to Public Financial Management Laws and regulations to achieve value for money, maintain accurate financial records, and submit monthly and annual financial reports to user departments, agencies and other stakeholders.
- IV. The Internal Audit Unit ensures an effective system of risk management, internal control, and regular auditing of the Assembly's resource utilization. The Unit reports on the soundness of Assembly's financial position and provides assurance on the efficiency, effectiveness, and economy in the administration of the programmes and operations. It also conducts follow-ups on agreed audit recommendations to ensure accountability and proper banking of collected revenues.
- V. The Human Resource Department is responsible for managing and developing the capabilities and competencies of staff, as well as coordinating human resource management programmes to promote effective and efficient public service delivery.
- VI. Procurement and Stores Unit facilitates the procurement of goods, works, and services for the Assembly. It ensures the safe custody of items and maintains accurate records of items issued to departments.
- VII. The Information Services Unit serves as the public relations unit of the Assembly and acts as a link between the Assembly and the citizenry. It informs the public about the Assembly's activities to ensure that residents remain regularly updated on the programme of both the Assembly and the Central Government.

- VIII. Prestea Urban Council, and Zonal Councils at Aboso, Awudua, Beppoh, Bogoso, Bondaye, and Huni Valley/Damang are being strengthened to give more meaning to the decentralization process and to promote grassroots-level planning, budgeting, and resource mobilization.

The Programme currently has 175 Staff members, of whom 66 are on Internally Generated Fund (IGF) payroll, while 109 are on the Central Government Payroll. The programmes and projects under the Central Administration will be funded through Mineral Development Fund (MDF), District Assembly Common Fund (DACF), DACF- Responsive Factor Grant (DACF-RFG), Government of Ghana (GoG) Funds, and Internally Generated Funds (IGF).

### **SUB-PROGRAMME 1.1 General Administration**

#### **Budget Sub-Programme Objective**

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

#### **Budget Sub- Programme Description**

This sub-programme is responsible for all activities and programmes relating to the internal management of the organization, including but not limited to General Services, Procurement and Stores, Transport, Public Relations, Training, ICT, Security and Legal affairs 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 units under the Central Administration, which includes **Records, Transport, Logistics and Procurement, Management Information System (MIS), Information Service, Stores, and Security.**

Some of the duties undertaken by units under Central Administration are set out below;

- I. Procurement and stores Unit facilitate the procurement of goods and services, and assets for the Assembly. It ensures the safe custody of items and accounts for the items issued to departments and units.

- II. The Information Services Unit serves as the Public Relations Unit of the Assembly and acts as a link between the Assembly and the citizenry. It informs the public about the activities of the Assembly and ensures that the public is regularly kept abreast of development within the Assembly and the Central Government.
- III. Prestea Urban Council, and Zonal Councils at Aboso, Awudua, Beppoh, Bogoso, Bondaye, and Huni Valley/Damang are being strengthened to bring more meaning into the decentralization process to ensure grassroots planning, budgeting and resources mobilization.

The Programme currently has 56 Staff members, of which 35 are on the Internally Generated Fund (IGF) Payroll and 21 are on the Central Government Payroll.

The programmes and projects of the Central Administration will be funded through the District Assembly Common Fund (DACF), DACF-Responsive Factor Grant (DACF-RFG), Government of Ghana (GoG) allocations, and Internally Generated Fund (IGF).

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
<b>Meetings of Municipal Security Committee held</b>	Number of Municipal Security Committee meetings	8	2	12	12	12	12
<b>Statutory Sub - Committee Meetings held</b>	Number of Meetings held	3	1	3	3	3	3
<b>General Assembly Meetings held</b>	Number of GA Meeting held	3	1	3	3	3	3
<b>Management Meetings held</b>	Number of Management Meeting held	8	2	12	12	12	12

**Budget Sub-Programme Standardized Operations and Projects**

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal management of the organization	Acquisition of movables and immovable asset
Procurement of office supplies and consumables	
Protocol services	
Maintenance, rehabilitation, refurbishment and up- grading of existing assets	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

The sub-programme operations and major services include: preparing and publishing statements on Public Accounts; receiving and keeping custody of all public and trust monies payable into the Assembly Fund; facilitating the disbursement of legitimate and authorized funds; and preparing an annual statement showing the status of implementation of the Assembly's programmes.

This sub-programme is staffed by nineteen (19) personnel comprising: Five (5) finance staff (Four (4) funded by Government of Ghana (GoG) and One (1) funded by the Internally Generated Fund (IGF)); Four (4) Internal Auditors (all on GoG); and ten (10) revenue Staff (eight (8) are funded by GoG and two (2) funded on IGF).

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

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
<b>Audit Report</b>	Quarterly submitted audit report	4	1	4	4	4	4
<b>Improved IGF Mobilization</b>	% Increase in IGF	118.95%	52.50%	100%	100%	100%	100%
<b>Quarterly financial Reports prepared</b>	No. of timely financial reports submitted	4	2	12	12	12	12
<b>Annual Financial Statement of Accounts submitted.</b>	Annual statement of accounts submitted by	10 <sup>th</sup> February	On or before 15 <sup>th</sup> of every Month	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the organisation	

## **SUB-PROGRAMME 1.3 Human Resource Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

The human resource department seeks to improve the departmental and unit decision-making and to build capacity of the workforce, which will ultimately improve organizational effectiveness. In carrying out this sub-programme, productivity is expected to be enhanced at the Assembly as well as decision making in the management of human resource. Major services and operations delivered by the sub-programme include human resource auditing, performance management, service delivery improvement, and staff upgrading and promotion. It also includes a Human Resource Management Information System (HRMS) that ensures frequent updates of staff records by electronic means, guarantee efficient salary administration, and facilitates recruitment, selection, and posting of competent staff to fill available vacancies in the district. Under this sub-programme, two (2) staff members will carry out the implementation of activities, with main funding from Government of Ghana (GoG) transfer, the District Assembly Common Fund (DACF), and Internally Generated Fund (IGF). The work of the Human Resource Management is challenged with inadequate staffing levels, limited office space, and insufficient logistics. The sub-programme will be beneficial to staff of the Assembly's departments, sub-structures, the Local Government Service Secretariat, and the general public.

### **Budget Sub-Programme Results Statement**

The table indicates the main outputs, their indicators, and projections by which the District Assembly measures the performance of this sub-programme. Past data indicate actual performance, whilst the projections are the Assembly's estimates of future performance.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Appraisal of staff annually	Number of staff appraisal conducted	120	112	145	168	179	188
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Enhance the capacity of staff	Number of training workshop held	4	4	4	4	4	4
Salary Administration	Monthly validation ESPV	12	6	12	12	12	12
Appraisal of staff annually	Number of staff appraisal conducted	120	112	145	168	179	188

**Budget Sub-Programme Standardized Operations and Projects**

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 1.4 Planning, Coordination and Statistics**

### **Budget Sub-Programme Objective**

- i. To ensure responsible, inclusive, participatory and representative decision-making
- ii. To ensure effective monitoring and evaluation (M&E) of projects and programmes, and timely reporting on activities.
- iii. To ensure the preparation, implementation, and reporting of the Composite Budget

### **Budget Sub- Programme Description**

This sub-programme is responsible for all activities and programmes related to planning, budgeting and revenue mobilization and data collection and management within the Pres-tea-Huni Valley Municipality.

The Municipal Planning and Coordinating Unit (MPCU) serves as the Secretariat of the Municipality and coordinates activities related to budget and rating, development planning, statistics and all other departments. Some of the duties undertaken by MPCU Units are outlined below;

- I. The Planning Unit is responsible for the strategic planning of the Municipality. It prepares Municipal Medium-Term Development Plan (MMTDP), facilitates the integration and implementation of Municipal Policies in line with Central Government Policies and Programmes, and works towards achieving sustainable economic growth and development. The Unit also serves as the secretariat to the Municipal Planning Coordination Unit (MPCU).
- II. The Budget and Rating Unit facilitates the preparation and implementation of the Municipal Programme Based Composite Budget, Fee Fixing and Rate Impost Resolutions and the Revenue Improvement Action Plan. The Unit translates the Municipal Annual Action Plans into Financial Policies in line with National Medium-Term Development Programme, and facilitates the organization of in-service training programmes for Departmental staff on budget Preparation. The Unit also assist in efficient Public Financial Management through the use of GIFMIS, regularly analyses the implementation of the budget, and advises the Principal Spending Officer on promoting and enforcing transparent, efficient, and effective management of public revenue, expenditure, assets and liabilities of the Assembly. The

further assists in strategizing and planning of revenue mobilization for the Municipality.

- III. The Statistics department facilitates data collection, compilation, analysis and dissemination of demographic, health and economic data of the Assembly. It participates in surveys, census, and other relevant field work. The Unit manages the Department's database on a day-to-day basis and appraises direct reports.
- IV. The sub-programme currently has sixteen (16) staff, eight (8) in the Budget Unit, six (6) in the Planning Unit and two (2) in the Statistics Department, all of whom are on the Central Government payroll. The programmes and projects of the Central Administration will be funded through the District Assembly Common Fund (DACF), DACF-RFG, Government of Ghana (GoG), and Internally Generated Fund (IGF).

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
<b>MPCU Quarterly meetings</b>	No. of quarterly minutes recorded	4	1	4	4	4	4
<b>Budget committee Quarterly meetings</b>	No. of quarterly minutes recorded	4	1	4	4	4	4
<b>Composite Budget prepared</b>	Approved budget by	31-10-24	31-10-25	31-10-26	31-10-27	31-10-28	31-10-29
<b>Improved IGF Mobilization</b>	% Increase in IGF	118.95%	70.63%	100%	100%	100%	100%
<b>Data collection and Analysis report</b>	Number of data collected and analysed quarterly	4	2	4	4	4	4

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the organization	Acquisition of movables and immovable asset
Procurement of office supplies and consumables	
Protocol services	

**SUB-PROGRAMME 1.5 Legislative Oversight****Budget Sub-Programme Objective**

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

**Budget Sub- Programme Description**

This sub-programme formulates appropriate district specific policies and implements 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, approving policies through resolutions, and authorizing the enforcement of Municipal by-laws and orders to promote the growth and development of the Municipality. The operations and projects of this sub-programme are financed through Internally Generated Fund (IGF), DACF-Responsive Factor Grant (DACF-RFG) and the District Assembly Common Fund (DACF)

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
<b>Build capacity of Town/Area Council annually</b>	Number of training	2	0	2	2	2	2

	workshop organized with reports						
<b>General Assembly Meetings Held</b>	Number of GA meetings held	3	1	3	3	3	3
<b>Executive Committee meetings held</b>	No. of meetings	3	1	3	3	3	3
<b>Statutory Sub-Committees meetings held</b>	No. of meetings	24	8	24	24	24	24

Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal management of the organization	Acquisition of movables and immovable asset
Protocol Services	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **Budget Programme Objectives**

- i. To ensure free, equitable, and quality education for all by 2030
- ii. To achieve universal health coverage, including financial risk protection and access to quality health care services
- iii. To Implement appropriate social protection system and measures

### **Budget Programme Description**

The Social Services Delivery Programme provides the cross-cutting services required for other related programmes to achieve their objectives. The programme comprises the following sub-programmes.

#### **I. Education and Youth Development.**

The Municipal Education Directorate seeks to strengthen and improve the planning and management of education at the various units. The activities under this sub-programme, when linked to other sub-programmes, will contribute to human capital development within the Municipality.

## **II. Health Delivery.**

The primary objective of the Municipal Health Directorate is to ensure the provision of safe health services for improved quality healthcare that will lead to reduction in health complications and death.

## **III. Social Welfare and Community Development.**

The primary duty of this sub-programme is to promote and ensure improvement of living standards in rural areas. It provides assistance to vulnerable groups in various communities through their own initiatives and ensure the active participation of the marginalized in a decentralized system of administration. The sub-programme also assists in educating the public on the dangers of child labour and helps resolve domestic grievances. Furthermore, it collaborates with other sub-programmes, Civil Society Organizations (CSOs), and Non-Government Organizations (NGOs) to provide employable skills to the vulnerable, marginalized and disadvantaged to help improve their living conditions.

## **IV. Environmental and Sanitation Services**

The Environmental Health Service aims to facilitate improved environmental sanitation and hygiene practices among both rural and urban dwellers within the Municipality. It supervises and monitors the execution of environmental health and sanitation services and empowers individuals and communities to analyze their sanitation conditions and take collective action to improve them.

### **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

#### **Budget Sub-Programme Objective**

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

## Budget Sub- Programme Description

This sub-programme seeks to ensure that every child of school-going age has access to basic education within or near their community. It also aims to improve infrastructure for pre-schools to enhance teaching and learning. Brilliant but needy students within the Municipality are to be financially assisted to access secondary and tertiary education. To achieve these objectives, the Education Department, Central Administration, and Works Department will play crucial roles in ensuring quality education for all. The sub-programme currently has 1,370 Staff, all of whom are on the Central Government payroll. Activities and projects under the sub-programme will be funded through the Mineral Development Fund (MDF), District Assembly Common Fund (DACF), DACF-Responsive Factor Grant (DACF-RFG), and Government of Ghana (GoG) allocations.

## The challenges of the Sub-Programme

The sub-programme faces several challenges, including inadequate funds for programmes and activities, insufficient vehicles for supervision and monitoring, inadequate accommodation for personnel posted to remote areas of the Municipality, and inadequate infrastructure and furniture for effective teaching and learning.

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
<b>Improved access to quality teaching and learning</b>	No. of classroom blocks built	1	0	7	7	7	7
	No. of dual, mono, hexagonal and teacher desks supplied	500	500	1000	1000	1000	1000
<b>Improved access to quality teaching and learning</b>	No. of student supported financially	40	16	100	100	100	100

<b>Improved access to quality teaching and learning</b>	No. of Schools Furnished	30	0	40	40	40	40
<b>Academic performance improved</b>	% of students with average pass mark	96.4%	97.4%	100%	100%	100%	100%
<b>Academic performance improved</b>	No. of BECE mock exams conducted	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Supervision and inspection of education service delivery	Acquisition of movables and immovable assets

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **Budget Sub-Programme Objective**

- i. To achieve universal health coverage, including financial risk protection and access to quality healthcare services.
- ii. To intensify prevention and control of communicable and non-communicable diseases.
- iii. To reduce new HIV & AIDS infections and Sexually Transmitted Infections (STIs), especially among vulnerable groups.

### **Budget Sub- Programme Description**

The sub-programmes activities are carried out through the provision of accessible healthcare services, with special emphasis on primary health care in the Municipality in accordance with National Health Policies. It coordinates and monitors the work of health

professionals, liaises with the Municipal Assembly and other stakeholders to ensure the provision of essential health materials and infrastructure. The sub-programme also oversees the implementation of health programmes, educates the public on current health issues, and delivers public, family, and child health services directed at preventing diseases and promoting healthy living for all residents of the municipality. The sub-programme undertakes operations such as health education, immunization and nutrition programmes, prevention activities through awareness creation, and direct service delivery, and targeted support for high-risk groups. It also provides support for people living with HIV/AIDS (PLWHA) and their families.

The total number of staffs in the Municipality is **521**

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

**Challenges in executing the sub-programme include:**

- I. Low Funding for Infrastructure Development
- II. Delays in re-imbusement of Funds (NHIS) to health centres to effectively function
- III. Delay and untimely releases of fund from Central Government for activities
- IV. Inadequate staffing levels coupled with inadequate office space
- V. Inadequate equipment and logistics to health facilities
- VI. Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- VII. Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.

Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

**Table 17: Budget Sub-Programme Results Statement**

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>	<b>Projections</b>
---------------------	--------------------------	-------------------	--------------------

		2024	2025 as at September	2026	2027	2028	2029
<b>Improved Health Delivery</b>	Number of CHPs Constructed	1	0	2	2	2	2
<b>Organize immunization and roll back malaria programme annually</b>	No. of infants immunized (Measles, Yellow fever, Polio, etc...)	95,098	98,000	99,000	100,000	101,000	102,000
	Number of households supplied with mosquito nets	9,617	9,722	10,000	10,000	10,000	10,00

Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **Budget Sub-Programme Objective**

- i. To implement appropriate social protection system and measures.
- ii. To integrate vulnerable groups, Persons with disabilities (PWDs), the excluded, and the disadvantaged into the mainstream of society.
- iii. To protect and promote the right of children against harm and abuse through community sensitization

### **Budget Sub- Programme Description**

The Social Welfare and Community Development department is responsible for this sub-programme. Social welfare aims to promote and protect the rights of children, seek justice

and manage child-related issues, and provide community care for disabled and needy adults.

Community development promotes social and economic growth in rural and urban poor communities through popular participation and initiatives by community members. It supports activities for poverty alleviation, employment creation and adult literacy. Major services to be delivered include;

- I. Facilitating community-based rehabilitation of persons with disabilities.
- II. Assisting and facilitating the provision of community care services, including registration of persons with disabilities, assistance to the aged, personal social welfare services, assistance to street children, child survival and development programmes, and intervention that promotes socio-economic and emotional stability in families.
- III. Assisting in organizing 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, libraries, community centres and public conveniences.

This sub-programme is undertaken with a total staff strength of six (6), funded from Government of Ghana (GoG transfers), the DACF (PWD Fund), Donor support (UNICEF) and the Assembly's Internally Generated Fund (IGF).

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

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
<b>PWDs supported in business activities</b>	Number of PWDs supported	42	29	80	90	120	150
<b>Social Protection programme (LEAP) improved annually</b>	Number of beneficiaries	1057	1057	1057	1057	1057	1057

<b>To provide Support to Persons with Disability and Update their Data</b>	Number of Persons	751	0	750	800	900	920
<b>To provide Support to Persons with Disability and Update their Data</b>	Registered under NHIS	619	0	620	650	700	800
<b>Sensitize Communities on Social issues (PWDs Fund, Child Protection)</b>	No. of Communities Sensitized on PWDs Fund	200	10	80	90	100	120
<b>Train Community Child Protection Committees to Provide a Safe Environment for Children</b>	No. of Community Child Protection Committees Trained	20	15	20	25	30	35

Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Social Intervention Programmes	

**SUB-PROGRAMME 2.4 Birth and Death Registration Services**

**Budget Sub-Programme Objective**

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

**Budget Sub- Programme Description**

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

- Deploying mobile registration services to selected communities within the district to improve the accuracy and timeliness of births and deaths registrations.
- Maintaining a network of registration centres and online platforms for the public to register births and deaths.
- Developing and implementing robust data management systems to store and manage records securely.
- Conducting public awareness campaigns to encourage timely registration.
- Training staff in accurate data entry and compliance with legal requirements.
- Regularly auditing and updating records to ensure accuracy.
- Collaborating with relevant government agencies to improve data sharing and utilization.
- Continuous monitoring and evaluation the efficiency and effectiveness of the Births and Deaths Registry service.

The activities of this sub-programme are funded from sources such as the Government of Ghana (GoG), the Mineral Development Fund (MDF), Internally Generated Fund (IGF), and the District Assembly Common Fund (DACF).

The current staff strength to implement this sub-programme is four (4) staff members, all on whom are on the Government of Ghana (GoG) payroll.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
<b>BIRTH AND DEATH REGISTRATION</b>	Number of births registered	4406	4717	6156	6200	6250	6300
	Number of deaths Registered	212	220	300	370	450	520

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
-------------------------	-----------------------

Internal Management Organization	
----------------------------------	--

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### **Budget Sub-Programme Objective**

- i. To support and strengthen community participation of communities in water and sanitation management.
- ii. To ensure public safety from contaminated food and to promote good environmental sanitation.

### **Budget Sub- Programme Description**

Environmental sanitation encompasses control of environmental factors that can potentially affect health. It is targeted at preventing disease and creating a health-supportive environment. The Environmental Health and Sanitation sub-programme aims to facilitate improved environmental sanitation and hygiene practices among both rural and urban communities. It also seeks to empower individuals and communities to analyze their sanitation conditions and take collective action to improve environmental sanitation.

The activities of this sub-programme are funded from sources such as the Government of Ghana (GoG), the Mineral Development Fund (MDF), Internally Generated Fund (IGF), and the District Assembly Common Fund (DACF).

The current staff strength to implement the sub-programmes is fifty-seven (57) staff members, of whom 21 are on the GoG payroll and 37 are on the Assembly's IGF payroll

### **Challenges faced by the sub-program**

- I. Inadequate land-fill sites
- II. Lack of liquid-waste treatment plants (waste stabilization ponds)
- III. Lack of septic-tank emptying equipment (vacuum tankers)
- IV. Inadequate refuse skip containers and litter bins

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
<b>Improve Environmental Sanitation</b>	No. of clean up exercises organized	40	34	50	50	50	50
<b>Improve Environmental Sanitation</b>	No. of communal containers procured	8	0	10	10	10	10
<b>Support Household Toilet Facilities</b>	No. of Households supported with toilet facility	50	0	500	500	500	500
<b>Food Vendors Medically Screened</b>	Number food vendors medically screened and certified	3,964	On going	500	500	500	500
<b>Organize School Hygiene Education</b>	No. of Schools sensitized on Hygiene	128	100	100	100	100	100
<b>Stray Animals impounded</b>	No. of animals impounded	118	54	100	100	100	100
<b>Sanitation Campaigns Organized</b>	No. of campaigns	54	48	30	30	30	30
<b>Evacuation of Refuse</b>	No. of Refuse sites cleared	8	1	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Water and Sanitation Management	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

The three main sub-programmes responsible for implementing this programme are the Physical Planning, Roads and transport, and Works Departments. The Physical and Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies relating to physical planning, land use, and development. It primarily focuses on human settlement development and ensures that human activities within the Municipality are undertaken in a planned, orderly, and spatially organized manner.

The Works Department of the Municipal Assembly is a merger of the former Public Works Department, the Department of Feeder Roads and the Water and Sanitation Unit of the Assembly. It assists the Assembly in formulating policies on works within the framework of national policies.

The sub-programme is manned by thirteen (13) officers and is implemented with funding from Government of Ghana (GoG) transfers, and Internally Generated Funds (IGF) of the Assembly.

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

Budget sub-programme objective

- I. To plan, manage, and promote harmonious, sustainable, and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- II. To enhance inclusive urbanization and strengthen capacity for settlement planning
- III. To streamline spatial and land use planning system

## Budget Sub- Programme Description

The sub-programme assists in the formulation and implementation of physical development plans to ensure efficient management of human settlements. It also supports the implementation of government policies within the Municipality aimed at improving physical development for socio-economic growth. The physical planning department has Three (3) officers. The activities of this Sub-Programme are funded from the IGR, MDF, DACF, DACF-RFG and GoG.

## Challenges

- I. Delay in the release of funds for the projects by the Municipal Assembly.
- II. Difficulties in determining parcel boundaries.
- III. Inadequate Staff

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
<b>Planning Schemes prepared</b>	Number of planning schemes approved at the Statutory Planning Committee	34	1	3	5	6	8
<b>Street Naming and Property Addressing Systems</b>	No. of communities streets named with signage's and properties number	8	0	2	4	5	7
<b>Developed quality, reliable, sustainable &amp; resilient infrastructure</b>	Number of building permit issued	160	69	170	180	190	200

<b>Statutory meetings convened</b>	Number of meetings organized	12	6	12	12	12	12
<b>Community sensitization exercise undertaken</b>	Number of sensitization exercise organized on permitting processes	6	7	10	10	12	15
<b>Conduct Regular Site Inspection</b>	Quarterly report	12	6	12	12	12	12
<b>Valuation of Properties</b>	No. of communities properties valuation was undertaken	8	0	12	15	17	20

### Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Land use and Spatial planning	Acquisition of movables and immovable asset.
Street naming and property addressing system	.

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

#### **Budget Sub-Programme Objective**

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

## Budget Sub- Programme Description

The sub-programme is responsible for developing and implementing appropriate strategies and programmes aimed at improving the living conditions of rural dwellers. Under this sub-programme, reforms such as feeder road construction and rehabilitation, as well as rural housing and water programmes, are adequately addressed. The department of Works, which comprises the former Public Works, Feeder Roads, and Rural Housing Department, is responsible for implementing this sub-programme. The sub-programme currently has eight (8) staffs paid from the consolidated fund. Its operations include the following;

- I. Facilitating the implementation of policies on works and reporting to the Assembly
- II. Assisting in preparation of tender documents for all civil works projects to be undertaken by the Assembly and community-initiated projects.
- III. Facilitating the construction, repair and maintenance of public buildings, roads and drains along major streets within the Municipality.
- IV. Facilitating the provision of an adequate and wholesome supply of potable water within the municipality.
- V. Assisting in the inspection of projects undertaken by the Municipal Assembly in collaboration with other sub-programmes of the Assembly.
- VI. Providing technical and engineering assistance on works to be undertaken by the Assembly.
- VII. Assisting in the Assembly's revenue generation efforts.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improve Access to Potable Water	Number of boreholes constructed	12	0	15	15	15	15
	Number of iron and manganese treatment plants constructed	10	0	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Supervision and regulation of infrastructure development	Acquisition of movables and immovable assets
	Maintenance, rehabilitations, refurbishment and upgrading of existing projects

## **SUB-PROGRAMME 3.3 Roads and Transport Services**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

The sub-programme is responsible for developing and implementing appropriate strategies and programmes aimed at improving road conditions within the MMDA. Under this sub-programme, reforms such as the constructions and maintenance of feeder and urban roads, grading, reshaping, and spot improvements are adequately addressed. The road and transport department is responsible for implementing the sub-programme. Its operations include the following;

- I. Efficiently managing road transport infrastructure, coordinating, and integrating the operations of different transport modes to ensure the safe, efficient, and sustainable movement of people and goods within the MMDAs.
- II. Collaborating with other departments to ensure efficient traffic management systems and road safety.
- III. Developing and applying social, economic, and environmental criteria for project selection.
- IV. Collaborating with other departments to progressively improve environmental conditions along the roads within the MMDAs.
- V. Collaborating with the regional roads department and other road agencies in the managing the road network within the MMDA.
- VI. Reducing average travel time on roads within each MMDA
- VII. Progressively improving the proportion of the road network in good condition in each MMDA.

The sub-programme is managed by two (2) staffs. It is funded through central government transfers, the Assembly's Internally Generated Funds (IGF), the Mineral Development Fund (MD), and the district development facility fund (DDF).

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Kilometres of roads condition	Kilometres of roads rehabilitated and road maintained	138.2km	206Km	2200km	230km	240km	250km

Budget Sub-Programme Standardized Operations and Projects

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

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

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

- i. To double the agriculture productivity and the incomes of small-scale food producers through value addition
- ii. To promote development oriented policies that support productive activities
- iii. To diversify and expand the tourism Industry for local economic development

### **Budget Programme Description**

The Economic Development Programme seeks to enhance the stability of the Municipality through increased agriculture productivity, the provision of a conducive environment for

trade, the development of industries, and the promotion of tourism. The programme aims to create an enabling environment for agriculture improvement and development, as well as the growth of Micro Small and Medium Enterprise (MSMEs).

i. **Agriculture Department.**

The Municipal Agriculture Department facilitates the training of farmers on modern agriculture practices that ensures food security. The Department leads the Government's policies on *Planting for Food, Jobs and Investment and Planting for Export and Rural Development (PERD)* and collaborates 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 for food security and job creation. This sub-programme currently has six (6) staffs, all paid from the consolidated fund.

ii. **Trade, Industry and Tourism.**

The sub-programme facilitates the implementation of policies on trade, industry and tourism in the Municipality. It promotes and develops small-scale industries, advises on the provision of credit for Micro and Small Scale enterprises, and designs, develops, and implements action plans to meet the needs and expectations of organized groups. It also assists in the establishment and management of rural and small-scale industries on commercial basis, provides business and trading advisory information services, facilitates private sector participation in tourism promotion, and prescribes conditions for the operation of markets by the private sector, amongst other activities.

The sub-programme is implemented with the full support of the staff of the agriculture department and the Business Advisory Centre (BAC). It has a total staff strength of seven (7), comprising six (6) on GoG payroll and one (1) on Assembly's IGF payroll. The programme is funded through the GoG (transfers), with support from the Assembly's IGF, the Mineral Development Fund (MDF), and other donor sources.

## SUB-PROGRAMME 4.1 Trade and Industrial Development

### Budget Sub-Programme Objective

- I. To improve the efficiency and competitiveness of SMEs
- II. To diversify and expand the tourism industry for local economic development
- III. To mainstream Local Economic Development (LED) for growth and employment

### Budget Sub- Programme Description

The sub-programme facilitates the implementation of policies on trade, industry and tourism in the Municipality. It promotes and develops small-scale industries, advises on credit provision for micro and small – scale industries and designs, and implements action plan to meet the needs and expectation of organized groups. It also assists in the establishment and management of rural and small-scale industries on commercial basis, provides business and trade advisory services, and facilitates private sector participations in tourism promotion, among other activities. Additionally, the sub-programme promotes the formation of associations, cooperatives, and other organizations that contribute to the development of small-scale industries and assists the Assembly’s revenue generation efforts through regular client sensitization.

- I. The main funding sources are the Assembly’s IGF, DACF, GoG, and donor fund.
- II. The staff strength for implementing sub-programme activities is two (2)
- III. Key challenges includes difficulties in accessing some communities and irregular funding.

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Provision of start-up kits apprentice	Number of start-up kits supplied apprentice	50	182	50	50	50	50
Train artisans and SMEs on improved customer relation	Number of groups and people trained	25	50	100	100	100	100

Legal registration of small businesses facilitated annually	Number of small businesses registered	140	80	100	100	100	100
Identified cocoa farming and other crop farmer groups trained in additional livelihood	Number of groups trained	100	0	100	100	100	100
Trained illegal miners in alternative Livelihood programme	Number of people trained	150	0	20	20	20	20
Basic CBT in cassava processing, piggery, marketing and business management	Number of people trained	136	143	150	150	150	150

#### Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise	Maintenance, rehabilitations, refurbishment and upgrading of existing projects

### SUB-PROGRAMME 4.2 Agricultural Services and Management

#### Budget Sub-Programme Objective

- I. To double agricultural productivity and the incomes of small-scale food producers through value addition
- II. To increase access to extension services
- III. To promote livestock and poultry development for food security and job creation.

#### Budget Sub- Programme Description

The Department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders to improve livelihoods in the district. The sub-

programme identifies and disseminates up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it transfers improved agricultural technologies using effective and efficient extension delivery methods and leads the collection of data for analysis on cost-effective farming enterprises, including nursing propagation and crop development.

The sub-programme is undertaken by six (6) officers, and is funded through the Government of Ghana (GoG) transfers and Assembly's Internally Generated Fund (IGF).

Major challenges of the sub-programme;

- I. Inadequate agricultural extension agents,
- II. Inadequate funding for sub-programme activities
- III. Lack of a veterinary clinic in the municipality.
- IV. Lack of an agricultural laboratory to undertake research

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
<b>Undertake steps to Increase Agriculture Productivity</b>	Number of AEAs trained on post-harvest management	15	13	18	20	25	30
<b>Enhanced Environment for Agriculture Cluster Service Operations</b>	Number of farmers trained on animal husbandry	1,354	847	1850	2400	2800	3500
<b>Improved varieties of Plants / Seedlings Developed (PERD)</b>	Number of oil palm seedlings established	229,598	0	100,000	12000	120,000	150,000
	Number of coconut seedlings established	20,000	2500	30,000	30,000	35,000	40,000
<b>Undertake steps to Increase Agriculture Productivity</b>	Number of AEAs trained on post-harvest management	15	13	20	25	32	44

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Extension Services	
Protocol Services	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

- i. To strengthen resilience to climate-related hazards.
- ii. To manage disasters by coordinating resources and developing the capacity of communities to respond effectively, while improving livelihoods through social mobilization, employment generation, and poverty reduction projects

### **Budget Programme Description**

The Environmental Management Programme provides research and expert advice on the use and conservation of natural resources, habitat protection, and hazards control. It also seeks to promote sustainable forest, wildlife, and mineral resource management and utilization.

The Disaster Prevention and Management programme is responsible for managing disasters and other emergencies within the Municipality. It aims to strengthen the capacity of society to prevent and manage disasters and to improve the livelihoods of the poor and vulnerable in rural communities through effective disaster management, social mobilization, and employment generation.

Staffs from NADMO, the Fire Service, and the Forestry and Wildlife Division of the Forestry Commission in the Municipality undertake this programme with funding from Government of Ghana (GoG) transfers and the Assembly's Internally Generated Funds (IGF).

### **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

## **Budget Sub-Programme Objective**

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

## **Budget Sub- Programme Description**

The National Disaster Management Organization (NADMO) Unit under the Assembly is responsible for delivering this sub-programme. It assists in planning and implementing programmes to prevent and mitigate disaster in the Municipality, in line with national policies.

The sub-programme operations include;

- I. Facilitating public disaster education campaigns to create and sustain awareness organization of public disaster education campaign programmes to create and sustain awareness of disaster hazards and emphasize individual roles in prevention.
- II. Assisting and facilitating the education and training of volunteers to combat fires (including bushfires) and manage the effects of natural disasters.
- III. Preparing and reviewing disaster prevention and management plans to prevent or control disasters arising from floods, bushfires, human settlement fires, earthquakes, and other natural disasters.
- IV. Participating in post disaster assessment to determine the extent of damage and the needs of affected area.
- V. Coordinating the receipt, management, and supervision of the distribution of relief items in the Municipality.
- VI. Facilitating the collection, collation, and preservation of data on disasters in the Municipality.

The sub-programme is undertaken by officers from the NADMO Unit, with funding from the Government of Ghana (GoG) transfers and Assembly's Internally Generated Fund (IGF).

Challenges facing the sub-programme include inadequate office space, untimely releases of funds and insufficient logistics for public education and sensitization. This sub-programme is managed by two (2) directors and four (4) technical staff, all paid by the central government.

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
<b>Strengthen resilience towards climate-related hazards</b>	Number of disaster volunteer groups formed	10	0	4	6	8	10
<b>Capacity to manage and minimize disaster improve annually</b>	Number of rapid response unit for disaster established	2	1	3	3	3	3
	Develop predictive early warning systems	31 <sup>TH</sup> December	9 <sup>TH</sup> June	9 <sup>TH</sup> June	9 <sup>TH</sup> June	9 <sup>TH</sup> June	9 <sup>TH</sup> June
	Number bush fire volunteers trained	45	0	45	45	45	45
	Number of illegal miners identified and trained on the danger of mining pit and environmental degradation	450	20	450	450	450	450
<b>Support disaster victims</b>	Number of victims supplied with relief items	350	0	350	350	350	350

## Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster management	

### **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

#### **Budget Sub-Programme Objective**

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

#### **Budget Sub- Programme Description**

The Natural Resource Conservation and Management Unit of the Prestea-Huni Valley Municipal Assembly is responsible for regulating the utilization, conservation, and management of forest and wildlife resources, as well as coordinating related policies. The Department also assists the Assembly in formulating policies for the conservation of natural resources within the Municipality, in line with the natural policies on natural resources management. It further reports on the implementation of these policies and programmes to the Municipal Assembly.

Functions of the Natural Resources Conservation and Management Unit includes;

- I. Creates, protect, and manage permanent forest estates and protected areas in the various ecological zones in the Municipality.
- II. Prepare and implement integrated forest and wildlife management plans to maintain the environment for the benefits of all segments of the society.
- III. Encourages investment in commercial timber plantations and the preservation of wildlife
- IV. Promote and support the development of private nurseries, woodlots, fodder poles, timber, and wildlife conservation initiatives within the Municipality

V. Ensure that the public abides by regulations restricting or prohibiting logging of vegetation along riverbanks, hunting of specified species, and farming practices that are detrimental to the environment

VI. Facilitate replanting and reforestation of water courses and degraded lands

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
<b>Forest Reserve Boundary</b>	Kilometres of forest boundaries patrolled	418.14km	88.47km	90.00km	94.88km	95.74km	96.55km
<b>Timber Harvesting</b>	On reserve – yield timber harvested	18,309	8,405	8,551	8,775	8,881	8,971
<b>Planting of trees</b>	Seedlings planted	150,000	46,981	49,331	50,155	51,471	52,254
<b>Job Creation</b>	Number of persons (males & Females)	500	475	523	555	576	589

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of organization	

**PART C: FINANCIAL INFORMATION**

FDU 2025

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Completion of Community-Based Health and Planning Services (CHPS) Compound with Furniture and Mechanized Borehole. (Yawkrom)	John N. Plus P.O Box 33, Bogoso	Gable work ongoing	676,333.00	301,853.00		374,480.00			
2		(Construction of Additional Floor) Completion of 1 No. 2-Storey Office Complex for Education, Health and other Departments- Phase I & II. (Bogoso)	Y & Y Investment Limited P.O. Box Cs 8668, Tema	Casting of Second Floor	5,082,560.70	2,161,926.88		2,920,633.82			
3		Completion of 1No. 3-Unit	John N. Plus	Gable work ongoing	549,928.10	113,836.38		436,091.72			

		Classroom Block with Headmaster's Office, Staff common room and Store Room- Phase I & II. (Roman Catholic School - Bogoso)	P.O Box 33, Bogoso								
4		Construction of 1No. 3 Classroom Block with Mechanized Borehole, Staff common room, Washrooms, Stores and Headmaster's office, (Mannhuntem)	Unick Development Limited P.O. Box 232, Tarkwa	Lintel stage	549,980.00	82,497.05				467,482.95	
5		Re-roofing of the Science Block for Huni-Valley SHS. (Huni Valley)	Unick Development Limited P.O. Box 232, Tarkwa	Roofed stage	224,687.00	138,314.10				86,292.90	
6		Construction of 1No. Health Centre 1no. Unit Nurses Quarters. (Bondaye)	Big Abey Comp Ltd P.O.Box 12, Bogoso	Gable stage	998,989.88	524,299.44				474,690.44	
7		Construction of 1No.3 classroom block with ancillary facilities (ground floor phase I).	Natty Boye Company Ltd P O Box 776 Tarkwa	Superstructure columns erections	850,000.00					850,000.00	

		(Awudua Nkwanta)									
8		Construction of 1No. 6 classroom blocks with ancillary facilities. (Broni-Nkwanta)	US Global Company Ltd P O Box 7 Axim	Roofing stage	945,923.10	576,891.48				378,031.62	
9		Construction of 1No. 2-unit teaching staff quarters. (Bandaho)	Crushed Locked Company Ltd P O Box Mc588, Takoradi	Lintel level	275,412.22	129,913.37				145,498.85	
10		Construction of 1Nr. 2-unit classroom block with mechanised borehole, staff common room, store headmaster's office. (Bandaho)	Mccastro Company Ltd P O Box Kn128 Kanashie Accra	Window level	456,713.40	404,237.74				52,475.66	
11		Rehabilitation of nurses' quarters at Huni-Valley. (Huni Valley )	Unick Development Limited. P.O. Box 232, Tarkwa	Roofed Stage	479,500.80	123,927.39				355,573.41	
12		Completion of ENT Room, Consulting Rooms, Offices as 1 <sup>st</sup> Floor and	M/S Unick Development Ltd. Box, 232 Tarkwa, WR.	Fixing of fittings and the first floor	410,244.00	280,442.30				129,802.00	

		Redevelopment of the Ground Floor for Prestea Gov't Hospital. (Prestea)									
13		Construction of 1no. 6-unit classroom block with offices. (Ayensukrom No. 2)	Geokhan Engineering Services Limited	roofing works ongoing	548,949.05	397,115.72		151,833.33			

**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>
<b>000000</b> Compensation of Employees	0	9,126,295		
<b>150306</b> 150306 - 4.4 Increase the no. of yth & adts who hv rlvt skills incl TVET	0	16,011,283		
<b>160802</b> 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	1,583,800		
<b>270103</b> 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	18,137,947		
<b>290102</b> 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	427,544		
<b>390102</b> 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,166,476		
<b>410102</b> 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	9,871,607		
<b>410602</b> 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	88,056,188	0		
<b>450203</b> 450203 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	265,999		
<b>520101</b> 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	16,524,038		
<b>530101</b> 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	9,814,797		
<b>570202</b> 570202 - 6.b Supp and strngthen part. of cmnties in water and sanitation mgt.	0	2,832,314		
<b>620101</b> 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	1,294,089		
<b>Grand Total ¢</b>	<b>88,056,188</b>	<b>88,056,188</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected</i> 2026	<i>Approved and or Revised Budget</i> 2025	<i>Actual Collection</i> 2025	<i>Variance</i>
<b>234 01 01 000 25</b>		<b>88,056,188.09</b>	<b>0.00</b>	<b>21,014,542.92</b>	<b>21,014,542.92</b>
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATES					
<b>Development Levy</b>		7,015,000.00	0.00	3,802,481.23	3,802,481.23
1412022	Property Rate	7,000,000.00	0.00	3,799,961.23	3,799,961.23
1413002	Basic Rate	15,000.00	0.00	2,520.00	2,520.00
<i>Output</i> 0002 LANDS					
<b>Development Levy</b>		9,718,500.00	0.00	4,208,970.02	4,208,970.02
1412001	Mineral Royalties	8,750,000.00	0.00	3,545,572.02	3,545,572.02
1412003	Stool Land Revenue	250,000.00	0.00	168,288.00	168,288.00
1412004	Development and Building Permit Forms	30,000.00	0.00	36,256.00	36,256.00
1412032	Building Processing Charge	643,500.00	0.00	458,854.00	458,854.00
1415002	Ground Rent	45,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENTS					
<b>Development Levy</b>		42,000.00	0.00	23,449.00	23,449.00
1415041	Housing Rent	12,000.00	0.00	14,542.00	14,542.00
1415052	Market and Stores Rental	30,000.00	0.00	8,907.00	8,907.00
<i>Output</i> 0004 LICENSES					
<b>Official Liquidation Fees</b>		930,000.00	0.00	604,596.00	604,596.00
1422001	Breweries/Distilleries	550.00	0.00	0.00	0.00
1422002	Herbalist License	2,500.00	0.00	2,195.00	2,195.00
1422003	Hawkers License	600.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	4,500.00	0.00	3,475.00	3,475.00
1422006	Corn / Rice / Flour Miller	2,500.00	0.00	2,340.00	2,340.00
1422007	Liquor License	700.00	0.00	0.00	0.00
1422009	Bakers License	4,000.00	0.00	1,160.00	1,160.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	1,500.00	0.00	300.00	300.00
1422011	Artisans	35,000.00	0.00	21,992.00	21,992.00
1422012	Kiosk License	250,000.00	0.00	160,846.00	160,846.00
1422013	Sand and Stone Dealers Licence	450.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422016	Lottery Business	400.00	0.00	400.00	400.00
1422017	Hotel Services	30,000.00	0.00	17,080.00	17,080.00
1422018	Pharmacy / Chemical Sellers	4,500.00	0.00	4,755.00	4,755.00
1422019	Timber Products	35,000.00	0.00	27,180.00	27,180.00
1422020	Commercial Vehicles	2,500.00	0.00	1,220.00	1,220.00
1422022	Canopy / Chairs / Bench	5,000.00	0.00	0.00	0.00
1422023	Communication Services	650.00	0.00	390.00	390.00
1422024	Private Education Int.	15,000.00	0.00	8,265.00	8,265.00
1422025	Private Professionals	65,000.00	0.00	52,805.00	52,805.00
1422026	Private Health Facilities	5,000.00	0.00	2,300.00	2,300.00
1422029	Mobile Sale Van	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<b>Revenue Item</b>		<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
1422030	Entertainment Services	18,000.00	0.00	11,180.00	11,180.00
1422033	Stores	50,000.00	0.00	33,086.00	33,086.00
1422034	Hand Carts	2,500.00	0.00	1,205.00	1,205.00
1422036	Petrochemical Companies	70,000.00	0.00	49,840.00	49,840.00
1422038	Dress Makers/Tailor Services	10,000.00	0.00	8,170.00	8,170.00
1422042	Second Hand Clothing	1,000.00	0.00	690.00	690.00
1422044	Financial Institutions	35,000.00	0.00	23,085.00	23,085.00
1422047	Photographers and Video Operators	650.00	0.00	500.00	500.00
1422049	Fitters	750.00	0.00	959.00	959.00
1422053	Block And Concrete Products	1,800.00	0.00	1,655.00	1,655.00
1422054	Cleaning/Laundry Services	5,000.00	0.00	3,005.00	3,005.00
1422055	Printing Services / Photocopy	200.00	0.00	145.00	145.00
1422059	Cocoa Residue Dealers	5,000.00	0.00	2,530.00	2,530.00
1422067	Alcoholic and non Alcoholic beverages	12,000.00	0.00	8,295.00	8,295.00
1422075	Chain Saw Operator	1,500.00	0.00	900.00	900.00
1422079	Mining Operating Licence	50,000.00	0.00	40,200.00	40,200.00
1422097	Fish/Meat Clearance Permit	6,800.00	0.00	3,675.00	3,675.00
1422099	Work Permit Fee	180,000.00	0.00	97,793.00	97,793.00
1422153	Business Licence	700.00	0.00	0.00	0.00
1422183	Cement & Limestone Factories Licence	5,000.00	0.00	7,380.00	7,380.00
1422231	Mineral Water Manufacturing/Processing Licence	7,000.00	0.00	3,600.00	3,600.00
1422261	Terrazzo Making Licence	250.00	0.00	0.00	0.00
<b>Output 0005 FEES</b>					
<b>Official Liquidation Fees</b>		770,000.00	0.00	422,186.41	422,186.41
1423001	Markets Tolls	180,000.00	0.00	113,831.00	113,831.00
1423002	Livestock / Kraals	2,000.00	0.00	1,080.00	1,080.00
1423005	Registration /Renewal of Contractors	10,000.00	0.00	0.00	0.00
1423006	Burial Fees	65,000.00	0.00	36,010.00	36,010.00
1423009	Billboard/Signage Offences	850.00	0.00	330.00	330.00
1423010	Export of Commodities	3,500.00	0.00	720.00	720.00
1423011	Marriage Registration	2,550.00	0.00	1,680.00	1,680.00
1423014	Dislodging Fees	35,000.00	0.00	13,500.00	13,500.00
1423015	On-Street Parking Fees	18,000.00	0.00	14,630.00	14,630.00
1423018	Loading Fees	180,000.00	0.00	92,015.41	92,015.41
1423020	Professional Fees	800.00	0.00	600.00	600.00
1423078	Business registration	500.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	250,000.00	0.00	145,670.00	145,670.00
1423515	Stationery Fees	800.00	0.00	520.00	520.00
1423527	Tender Documents	21,000.00	0.00	1,600.00	1,600.00
<b>Output 0006 FINES, PENALTIES &amp; FORFIETS</b>					
<b>General Negligence Related Fines</b>		24,500.00	0.00	16,928.00	16,928.00
1430001	Court Fines	500.00	0.00	0.00	0.00
1430006	Slaughter Fines	3,000.00	0.00	1,628.00	1,628.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1430015	Fines	20,300.00	0.00	15,000.00	15,000.00
1430016	Spot fine	700.00	0.00	300.00	300.00
1430023	Impounding Fines	0.00	0.00	0.00	0.00
<i>Output</i>	0007 GRANTS	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>China</b>		30,250.00	0.00	12,500.00	12,500.00
1311024	United Nation Children Education Fund (UNICEF)	30,250.00	0.00	12,500.00	12,500.00
<b>Ghana Education Trust Fund (GetFund)</b>		69,525,938.09	0.00	11,923,432.26	11,923,432.26
1331001	Central Government - GOG Paid Salaries	8,126,294.52	0.00	2,770,537.75	2,770,537.75
1331002	DACF - Assembly	57,512,076.14	0.00	9,152,894.51	9,152,894.51
1331003	DACF - MP	1,633,656.96	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	829,240.00	0.00	0.00	0.00
1331011	District Development Facility	1,424,670.47	0.00	0.00	0.00
<b>Grand Total</b>		88,056,188.09	0.00	21,014,542.92	21,014,542.92

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Prestea Huni-Valley Municipal - Bogoso	0	0	0	88,056,188	88,147,451	88,936,750
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,842,812</b>	<b>15,902,524</b>	<b>16,001,240</b>
<b>SP1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,784,951</b>	<b>11,820,591</b>	<b>11,902,801</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,564,019</b>	<b>3,599,659</b>	<b>3,599,659</b>
211 Child Education Grant (Foreign Mission)	0	0	0	3,564,019	3,599,659	3,599,659
21110 Established Post	0	0	0	2,564,019	2,589,659	2,589,659
21111 Non Established Post	0	0	0	820,000	828,200	828,200
21112 Child Education Grant (Foreign Mission)	0	0	0	180,000	181,800	181,800
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,590,308</b>	<b>7,590,308</b>	<b>7,666,211</b>
221 Vehicle Registration	0	0	0	7,590,308	7,590,308	7,666,211
22101 Value Books	0	0	0	3,170,708	3,170,708	3,202,415
22102 Utilities	0	0	0	260,000	260,000	262,600
22103 General Cleaning	0	0	0	50,000	50,000	50,500
22104 Rentals/Lease	0	0	0	307,000	307,000	310,070
22105 Vehicle Registration	0	0	0	1,162,000	1,162,000	1,173,620
22106 Maintenance of Office Equipment	0	0	0	275,000	275,000	277,750
22107 Training, Seminar and Conference Cost	0	0	0	351,000	351,000	354,510
22108 Local Consultants Commission (Individuals)	0	0	0	57,000	57,000	57,570
22109 Special Services	0	0	0	1,567,600	1,567,600	1,583,276
22112 Emergency Services	0	0	0	390,000	390,000	393,900
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>576,329</b>	<b>576,329</b>	<b>582,092</b>
282 Dividend Paid By SOEs	0	0	0	576,329	576,329	582,092
28210 Dividend Paid By SOEs	0	0	0	576,329	576,329	582,092
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,295</b>	<b>54,295</b>	<b>54,838</b>
311 WIP - Laboratories	0	0	0	54,295	54,295	54,838
31111 Hostels	0	0	0	54,295	54,295	54,838
<b>SP2: Finance and Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,582,820</b>	<b>1,591,552</b>	<b>1,598,648</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>873,171</b>	<b>881,903</b>	<b>881,903</b>
211 Child Education Grant (Foreign Mission)	0	0	0	873,171	881,903	881,903
21110 Established Post	0	0	0	873,171	881,903	881,903
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>709,649</b>	<b>709,649</b>	<b>716,745</b>
221 Vehicle Registration	0	0	0	709,649	709,649	716,745
22101 Value Books	0	0	0	255,249	255,249	257,801
22105 Vehicle Registration	0	0	0	11,400	11,400	11,514
22107 Training, Seminar and Conference Cost	0	0	0	98,000	98,000	98,980
22108 Local Consultants Commission (Individuals)	0	0	0	300,000	300,000	303,000
22109 Special Services	0	0	0	40,000	40,000	40,400
22111 Medical Claims- Medicines	0	0	0	5,000	5,000	5,050
<b>SP3: Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>420,146</b>	<b>421,905</b>	<b>424,347</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,923</b>	<b>177,682</b>	<b>177,682</b>
211 Child Education Grant (Foreign Mission)	0	0	0	175,923	177,682	177,682
21110 Established Post	0	0	0	175,923	177,682	177,682

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	204,223	204,223	206,265
221 Vehicle Registration	0	0	0	204,223	204,223	206,265
22101 Value Books	0	0	0	25,000	25,000	25,250
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	169,223	169,223	170,915
<b>27 Social benefits [GFS]</b>	0	0	0	40,000	40,000	40,400
273 Employer Social Benefits in Cash	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits in Cash	0	0	0	40,000	40,000	40,400
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	2,054,895	2,068,476	2,075,444
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,358,092	1,371,673	1,371,673
211 Child Education Grant (Foreign Mission)	0	0	0	1,358,092	1,371,673	1,371,673
21110 Established Post	0	0	0	1,358,092	1,371,673	1,371,673
<b>22 Use of goods and services</b>	0	0	0	696,803	696,803	703,771
221 Vehicle Registration	0	0	0	696,803	696,803	703,771
22101 Value Books	0	0	0	20,003	20,003	20,203
22105 Vehicle Registration	0	0	0	284,100	284,100	286,941
22107 Training, Seminar and Conference Cost	0	0	0	388,000	388,000	391,880
22109 Special Services	0	0	0	4,700	4,700	4,747
<b>Social Services Delivery</b>	0	0	0	32,255,192	32,273,091	32,577,743
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	16,524,038	16,524,038	16,689,279
<b>22 Use of goods and services</b>	0	0	0	168,814	168,814	170,502
221 Vehicle Registration	0	0	0	168,814	168,814	170,502
22101 Value Books	0	0	0	9,000	9,000	9,090
22105 Vehicle Registration	0	0	0	152,814	152,814	154,342
22107 Training, Seminar and Conference Cost	0	0	0	7,000	7,000	7,070
<b>25 Subsidies</b>	0	0	0	70,000	70,000	70,700
251 District/Regional Support	0	0	0	70,000	70,000	70,700
25121 District/Regional Support	0	0	0	70,000	70,000	70,700
<b>28 Other expense</b>	0	0	0	250,000	250,000	252,500
282 Dividend Paid By SOEs	0	0	0	250,000	250,000	252,500
28210 Dividend Paid By SOEs	0	0	0	250,000	250,000	252,500
<b>31 Non Financial Assets</b>	0	0	0	16,035,224	16,035,224	16,195,576
311 WIP - Laboratories	0	0	0	16,035,224	16,035,224	16,195,576
31111 Hostels	0	0	0	145,502	145,502	146,957
31112 WIP - Laboratories	0	0	0	9,924,622	9,924,622	10,023,868
31131 Fuel Tanks	0	0	0	5,965,101	5,965,101	6,024,752
<b>SP2.2 Public Health Services and management</b>	0	0	0	9,814,797	9,814,797	9,912,945
<b>22 Use of goods and services</b>	0	0	0	65,500	65,500	66,155
221 Vehicle Registration	0	0	0	65,500	65,500	66,155
22105 Vehicle Registration	0	0	0	36,000	36,000	36,360
22107 Training, Seminar and Conference Cost	0	0	0	29,500	29,500	29,795
<b>27 Social benefits [GFS]</b>	0	0	0	12,000	12,000	12,120
273 Employer Social Benefits in Cash	0	0	0	12,000	12,000	12,120
27311 Employer Social Benefits in Cash	0	0	0	12,000	12,000	12,120

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	9,737,297	9,737,297	9,834,670
311 WIP - Laboratories	0	0	0	9,737,297	9,737,297	9,834,670
31111 Hostels	0	0	0	355,573	355,573	359,129
31112 WIP - Laboratories	0	0	0	9,131,724	9,131,724	9,223,041
31122 Sports Equipment	0	0	0	250,000	250,000	252,500
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	4,125,810	4,138,745	4,167,068
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,293,496	1,306,431	1,306,431
211 Child Education Grant (Foreign Mission)	0	0	0	1,293,496	1,306,431	1,306,431
21110 Established Post	0	0	0	1,293,496	1,306,431	1,306,431
<b>22 Use of goods and services</b>	0	0	0	2,832,314	2,832,314	2,860,637
221 Vehicle Registration	0	0	0	2,832,314	2,832,314	2,860,637
22101 Value Books	0	0	0	50,000	50,000	50,500
22102 Utilities	0	0	0	1,436,250	1,436,250	1,450,613
22103 General Cleaning	0	0	0	1,046,064	1,046,064	1,056,525
22105 Vehicle Registration	0	0	0	100,000	100,000	101,000
22107 Training, Seminar and Conference Cost	0	0	0	110,000	110,000	111,100
22109 Special Services	0	0	0	90,000	90,000	90,900
<b>SP2.5 Social Welfare and community services</b>	0	0	0	1,790,547	1,795,511	1,808,452
<b>21 Compensation of employees [GFS]</b>	0	0	0	496,457	501,422	501,422
211 Child Education Grant (Foreign Mission)	0	0	0	496,457	501,422	501,422
21110 Established Post	0	0	0	496,457	501,422	501,422
<b>22 Use of goods and services</b>	0	0	0	1,159,200	1,159,200	1,170,792
221 Vehicle Registration	0	0	0	1,159,200	1,159,200	1,170,792
22101 Value Books	0	0	0	810,000	810,000	818,100
22105 Vehicle Registration	0	0	0	58,700	58,700	59,287
22107 Training, Seminar and Conference Cost	0	0	0	260,500	260,500	263,105
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>27 Social benefits [GFS]</b>	0	0	0	134,889	134,889	136,238
273 Employer Social Benefits in Cash	0	0	0	134,889	134,889	136,238
27311 Employer Social Benefits in Cash	0	0	0	134,889	134,889	136,238
<b>Infrastructure Delivery and Management</b>	0	0	0	21,652,223	21,661,426	21,868,745
<b>SP3.1 Roads and Transport services</b>	0	0	0	2,264,620	2,265,601	2,287,266
<b>21 Compensation of employees [GFS]</b>	0	0	0	98,144	99,125	99,125
211 Child Education Grant (Foreign Mission)	0	0	0	98,144	99,125	99,125
21110 Established Post	0	0	0	98,144	99,125	99,125
<b>22 Use of goods and services</b>	0	0	0	73,747	73,747	74,484
221 Vehicle Registration	0	0	0	73,747	73,747	74,484
22101 Value Books	0	0	0	20,747	20,747	20,954
22105 Vehicle Registration	0	0	0	47,500	47,500	47,975
22107 Training, Seminar and Conference Cost	0	0	0	5,500	5,500	5,555
<b>31 Non Financial Assets</b>	0	0	0	2,092,729	2,092,729	2,113,656
311 WIP - Laboratories	0	0	0	2,092,729	2,092,729	2,113,656
31113 Perimeter Protection/ Fence	0	0	0	2,092,729	2,092,729	2,113,656

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	688,848	691,461	695,737
<b>21 Compensation of employees [GFS]</b>	0	0	0	261,304	263,917	263,917
211 Child Education Grant (Foreign Mission)	0	0	0	261,304	263,917	263,917
21110 Established Post	0	0	0	261,304	263,917	263,917
<b>22 Use of goods and services</b>	0	0	0	142,544	142,544	143,969
221 Vehicle Registration	0	0	0	142,544	142,544	143,969
22101 Value Books	0	0	0	33,000	33,000	33,330
22104 Rentals/Lease	0	0	0	50,000	50,000	50,500
22105 Vehicle Registration	0	0	0	8,000	8,000	8,080
22107 Training, Seminar and Conference Cost	0	0	0	22,544	22,544	22,769
22109 Special Services	0	0	0	29,000	29,000	29,290
<b>28 Other expense</b>	0	0	0	35,000	35,000	35,350
282 Dividend Paid By SOEs	0	0	0	35,000	35,000	35,350
28210 Dividend Paid By SOEs	0	0	0	35,000	35,000	35,350
<b>31 Non Financial Assets</b>	0	0	0	250,000	250,000	252,500
311 WIP - Laboratories	0	0	0	250,000	250,000	252,500
31131 Fuel Tanks	0	0	0	250,000	250,000	252,500
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	18,698,755	18,704,363	18,885,743
<b>21 Compensation of employees [GFS]</b>	0	0	0	560,808	566,417	566,417
211 Child Education Grant (Foreign Mission)	0	0	0	560,808	566,417	566,417
21110 Established Post	0	0	0	560,808	566,417	566,417
<b>22 Use of goods and services</b>	0	0	0	72,895	72,895	73,624
221 Vehicle Registration	0	0	0	72,895	72,895	73,624
22101 Value Books	0	0	0	24,295	24,295	24,538
22105 Vehicle Registration	0	0	0	30,100	30,100	30,401
22107 Training, Seminar and Conference Cost	0	0	0	5,500	5,500	5,555
22109 Special Services	0	0	0	13,000	13,000	13,130
<b>31 Non Financial Assets</b>	0	0	0	18,065,052	18,065,052	18,245,702
311 WIP - Laboratories	0	0	0	18,065,052	18,065,052	18,245,702
31111 Hostels	0	0	0	117,855	117,855	119,034
31112 WIP - Laboratories	0	0	0	7,129,267	7,129,267	7,200,559
31113 Perimeter Protection/ Fence	0	0	0	1,242,293	1,242,293	1,254,716
31131 Fuel Tanks	0	0	0	9,575,637	9,575,637	9,671,393
<b>Economic Development</b>	0	0	0	18,039,963	18,044,412	18,220,363
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	2,028,680	2,033,129	2,048,967
<b>21 Compensation of employees [GFS]</b>	0	0	0	444,880	449,329	449,329
211 Child Education Grant (Foreign Mission)	0	0	0	444,880	449,329	449,329
21110 Established Post	0	0	0	444,880	449,329	449,329
<b>22 Use of goods and services</b>	0	0	0	535,536	535,536	540,892
221 Vehicle Registration	0	0	0	535,536	535,536	540,892
22101 Value Books	0	0	0	77,000	77,000	77,770
22105 Vehicle Registration	0	0	0	28,500	28,500	28,785
22107 Training, Seminar and Conference Cost	0	0	0	32,098	32,098	32,419
22109 Special Services	0	0	0	397,938	397,938	401,918

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	1,048,264	1,048,264	1,058,746
311 WIP - Laboratories	0	0	0	1,048,264	1,048,264	1,058,746
31112 WIP - Laboratories	0	0	0	1,048,264	1,048,264	1,058,746
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	16,011,283	16,011,283	16,171,396
<b>22 Use of goods and services</b>	0	0	0	323,251	323,251	326,484
221 Vehicle Registration	0	0	0	323,251	323,251	326,484
22101 Value Books	0	0	0	210,000	210,000	212,100
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	93,251	93,251	94,184
22109 Special Services	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	15,688,032	15,688,032	15,844,912
311 WIP - Laboratories	0	0	0	15,688,032	15,688,032	15,844,912
31113 Perimeter Protection/ Fence	0	0	0	15,688,032	15,688,032	15,844,912
<b>Environmental Management</b>	0	0	0	265,999	265,999	268,659
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	265,999	265,999	268,659
<b>22 Use of goods and services</b>	0	0	0	265,999	265,999	268,659
221 Vehicle Registration	0	0	0	265,999	265,999	268,659
22101 Value Books	0	0	0	105,999	105,999	107,059
22107 Training, Seminar and Conference Cost	0	0	0	160,000	160,000	161,600
<b>Grand Total</b>	0	0	0	88,056,188	88,147,451	88,936,750

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>5,704,211</b>
Organisation	2340101000	Prestea Huni-Valley Municipal - Bogoso_Central Administration_Administration (Assembly Office)_						
Location Code	0109001	Prestea-Huni Valley - Bogoso						

**Compensation of employees [GFS] 4,971,205**

Objective	000000	Compensation of Employees						<b>4,971,205</b>
-----------	--------	---------------------------	--	--	--	--	--	------------------

Program	92001	Management and Administration						<b>4,971,205</b>
---------	-------	-------------------------------	--	--	--	--	--	------------------

Sub-Program	92001001	SP1: General Administration						<b>2,564,019</b>
-------------	----------	-----------------------------	--	--	--	--	--	------------------

Operation	000000		0.0	0.0	0.0			<b>2,564,019</b>
-----------	--------	--	-----	-----	-----	--	--	------------------

Child Education Grant (Foreign Mission)								<b>2,564,019</b>
---	--	--	--	--	--	--	--	------------------

Sub-Program	92001002	SP2: Finance and Audit						<b>873,171</b>
-------------	----------	------------------------	--	--	--	--	--	----------------

Operation	000000		0.0	0.0	0.0			<b>873,171</b>
-----------	--------	--	-----	-----	-----	--	--	----------------

Child Education Grant (Foreign Mission)								<b>873,171</b>
---	--	--	--	--	--	--	--	----------------

Sub-Program	92001003	SP3: Human Resource Management						<b>175,923</b>
-------------	----------	--------------------------------	--	--	--	--	--	----------------

Operation	000000		0.0	0.0	0.0			<b>175,923</b>
-----------	--------	--	-----	-----	-----	--	--	----------------

Child Education Grant (Foreign Mission)								<b>175,923</b>
---	--	--	--	--	--	--	--	----------------

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						<b>1,358,092</b>
-------------	----------	--	--	--	--	--	--	------------------

Operation	000000		0.0	0.0	0.0			<b>1,358,092</b>
-----------	--------	--	-----	-----	-----	--	--	------------------

Child Education Grant (Foreign Mission)								<b>1,358,092</b>
---	--	--	--	--	--	--	--	------------------

**Use of goods and services 733,006**

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						<b>733,006</b>
-----------	--------	--	--	--	--	--	--	----------------

Program	92001	Management and Administration						<b>733,006</b>
---------	-------	-------------------------------	--	--	--	--	--	----------------

Sub-Program	92001001	SP1: General Administration						<b>717,600</b>
-------------	----------	-----------------------------	--	--	--	--	--	----------------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			<b>717,600</b>
-----------	--------	--	-----	-----	-----	--	--	----------------

Vehicle Registration								<b>717,600</b>
----------------------	--	--	--	--	--	--	--	----------------

Sub-Program	92001003	SP3: Human Resource Management						<b>7,703</b>
-------------	----------	--------------------------------	--	--	--	--	--	--------------

Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0			<b>7,703</b>
-----------	--------	--	-----	-----	-----	--	--	--------------

Vehicle Registration								<b>7,703</b>
----------------------	--	--	--	--	--	--	--	--------------

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						<b>7,703</b>
-------------	----------	--	--	--	--	--	--	--------------

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						<b>7,703</b>
-------------	----------	--	--	--	--	--	--	--------------

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	<b>7,703</b>
Vehicle Registration						<b>7,703</b>
	<b>2210102</b>	Office Facilities, Supplies and Accessories				<b>1,003</b>
	<b>2210509</b>	Other Travel and Transportation				<b>3,700</b>
	<b>2210905</b>	Assembly Members Sitings All				<b>3,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200				<i>Total By Fund Source</i>	5,442,749
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				

					<b>Use of goods and services</b>	<b>5,112,749</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				5,112,749
Program	92001	Management and Administration				5,112,749
Sub-Program	92001001	SP1: General Administration				4,104,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	255,000

Vehicle Registration						255,000
2210102	Office Facilities, Supplies and Accessories					140,000
2210203	Telecommunications					25,000
2210301	Cleaning Materials					50,000
2210711	Public Education and Sensitization					40,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	1,498,000
-----------	--------	---	-----	-----	-----	-----------

Vehicle Registration						1,498,000
2210101	Printed Material and Stationery					150,000
2210102	Office Facilities, Supplies and Accessories					200,000
2210103	Refreshment Items					200,000
2210107	Electrical Accessories					20,000
2210108	Construction Material					200,000
2210119	Household Items					2,000
2210120	Purchase of Petty Tools/Implements					10,000
2210121	Clothing and Uniform					50,000
2210201	Electricity charges					200,000
2210204	Postal Charges					5,000
2210207	Fire Fighting Accessories					30,000
2210706	Library and Subscription					1,000
2210709	Seminars/Conferences/Workshops - Domestic					100,000
2210711	Public Education and Sensitization					70,000
2211203	Emergency Works					210,000
2211204	Security Forces Contingency (Election)					50,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	2,076,000
-----------	--------	----------------------------	-----	-----	-----	-----------

Vehicle Registration						2,076,000
2210401	Office Accommodations					2,000
2210402	Residential Accommodations					5,000
2210404	Hotel Accommodations					250,000
2210409	Rental of Plant and Equipment					50,000
2210502	Maintenance and Repairs - Official Vehicles					200,000
2210503	Fuel and Lubricants - Official Vehicles					492,000
2210505	Running Cost - Official Vehicles					150,000
2210509	Other Travel and Transportation					120,000
2210510	Other Night Allowances					50,000
2210511	Local Travel Cost					50,000
2210803	Other Consultancy Expenses					2,000
2210804	Contract appointments					5,000
2210901	Service of the State Protocol					100,000
2210902	Official Celebrations					150,000
2210904	Substructure Allowances					50,000
2210905	Assembly Members Sittings All					400,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	275,000
		Vehicle Registration				275,000
		2210602 Repairs of Residential Buildings				30,000
		2210603 Repairs of Office Buildings				25,000
		2210604 Maintenance of Furniture and Fixtures				10,000
		2210605 Maintenance of Machinery and Plant				100,000
		2210606 Maintenance of General Equipment				100,000
		2210617 Street Lights/Traffic Lights				10,000
Sub-Program	92001002	SP2: Finance and Audit				659,649
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	204,649
		Vehicle Registration				204,649
		2210101 Printed Material and Stationery				5,000
		2210102 Office Facilities, Supplies and Accessories				50,249
		2210509 Other Travel and Transportation				7,200
		2210510 Other Night Allowances				4,200
		2210709 Seminars/Conferences/Workshops - Domestic				98,000
		2210905 Assembly Members Sitings All				40,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	455,000
		Vehicle Registration				455,000
		2210122 Value Books				200,000
		2210806 Local Consultants Commission (Individuals)				250,000
		2211101 Bank Charges				5,000
Sub-Program	92001003	SP3: Human Resource Management				80,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	80,000
		Vehicle Registration				80,000
		2210101 Printed Material and Stationery				5,000
		2210102 Office Facilities, Supplies and Accessories				10,000
		2210103 Refreshment Items				5,000
		2210509 Other Travel and Transportation				3,000
		2210510 Other Night Allowances				7,000
		2210710 Staff Development				50,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				269,100
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	220,000
		Vehicle Registration				220,000
		2210509 Other Travel and Transportation				60,000
		2210709 Seminars/Conferences/Workshops - Domestic				130,000
		2210711 Public Education and Sensitization				30,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	49,100
		Vehicle Registration				49,100
		2210101 Printed Material and Stationery				3,000
		2210102 Office Facilities, Supplies and Accessories				10,000
		2210103 Refreshment Items				6,000
		2210509 Other Travel and Transportation				10,400
		2210510 Other Night Allowances				10,000
		2210709 Seminars/Conferences/Workshops - Domestic				8,000
		2210905 Assembly Members Sitings All				1,700
		<b>Social benefits [GFS]</b>				<b>40,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				40,000
Program	92001	Management and Administration				40,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Sub-Program	92001003	SP3: Human Resource Management					40,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		40,000
Employer Social Benefits in Cash							40,000
2731102 Staff Welfare Expenses							30,000
2731103 Refund of Medical Expenses							10,000
<b>Other expense</b>							<b>290,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					290,000
Program	92001	Management and Administration					290,000
Sub-Program	92001001	SP1: General Administration					290,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		80,000
Dividend Paid By SOEs							80,000
2821001 Insurance and Compensation							80,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		210,000
Dividend Paid By SOEs							210,000
2821007 Court Expenses							10,000
2821009 Donations							150,000
2821010 Contributions							50,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<b>Total By Fund Source</b>				1,333,657
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					

<b>Use of goods and services</b>							<b>1,153,657</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,153,657
Program	92001	Management and Administration					1,153,657
Sub-Program	92001001	SP1: General Administration					1,153,657
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		1,153,657
Vehicle Registration							1,153,657
2210108 Construction Material							1,003,657
2210118 Sports, Recreational and Cultural Materials							150,000
<b>Other expense</b>							<b>180,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					180,000
Program	92001	Management and Administration					180,000
Sub-Program	92001001	SP1: General Administration					180,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		180,000
Dividend Paid By SOEs							180,000
2821009 Donations							180,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,086,329
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				
<b>Use of goods and services</b>						<b>1,000,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,000,000
Program	92001	Management and Administration				1,000,000
Sub-Program	92001001	SP1: General Administration				480,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	480,000
Vehicle Registration						480,000
2210102 Office Facilities, Supplies and Accessories						370,000
2210904 Substructure Allowances						50,000
2211204 Security Forces Contingency (Election)						60,000
Sub-Program	92001003	SP3: Human Resource Management				100,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210709 Seminars/Conferences/Workshops - Domestic						100,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				420,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	420,000
Vehicle Registration						420,000
2210509 Other Travel and Transportation						200,000
2210709 Seminars/Conferences/Workshops - Domestic						220,000
<b>Other expense</b>						<b>86,329</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				86,329
Program	92001	Management and Administration				86,329
Sub-Program	92001001	SP1: General Administration				86,329
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	86,329
Dividend Paid By SOEs						86,329
2821010 Contributions						86,329

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	14003					<b>Total By Fund Source</b>	1,234,295
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2340101000	Prestea Huni-Valley Municipal - Bogoso_Central Administration_Administration (Assembly Office)_					
Location Code	0109001	Prestea-Huni Valley - Bogoso					

**Use of goods and services 1,160,000**

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,160,000
-----------	--------	--	--	--	--	--	-----------

Program	92001	Management and Administration					1,160,000
---------	-------	-------------------------------	--	--	--	--	-----------

Sub-Program	92001001	SP1: General Administration					1,110,000
-------------	----------	-----------------------------	--	--	--	--	-----------

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

Vehicle Registration							200,000
----------------------	--	--	--	--	--	--	---------

2210102	Office Facilities, Supplies and Accessories						100,000
---------	---	--	--	--	--	--	---------

2210711	Public Education and Sensitization						50,000
---------	------------------------------------	--	--	--	--	--	--------

2210803	Other Consultancy Expenses						50,000
---------	----------------------------	--	--	--	--	--	--------

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		710,000
-----------	--------	---	-----	-----	-----	--	---------

Vehicle Registration							710,000
----------------------	--	--	--	--	--	--	---------

2210108	Construction Material						250,000
---------	-----------------------	--	--	--	--	--	---------

2210118	Sports, Recreational and Cultural Materials						300,000
---------	---	--	--	--	--	--	---------

2210709	Seminars/Conferences/Workshops - Domestic						40,000
---------	---	--	--	--	--	--	--------

2210711	Public Education and Sensitization						50,000
---------	------------------------------------	--	--	--	--	--	--------

2211204	Security Forces Contingency (Election)						70,000
---------	--	--	--	--	--	--	--------

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		200,000
-----------	--------	----------------------------	-----	-----	-----	--	---------

Vehicle Registration							200,000
----------------------	--	--	--	--	--	--	---------

2210502	Maintenance and Repairs - Official Vehicles						100,000
---------	---	--	--	--	--	--	---------

2210902	Official Celebrations						100,000
---------	-----------------------	--	--	--	--	--	---------

Sub-Program	92001002	SP2: Finance and Audit					50,000
-------------	----------	------------------------	--	--	--	--	--------

Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		50,000
-----------	--------	--	-----	-----	-----	--	--------

Vehicle Registration							50,000
----------------------	--	--	--	--	--	--	--------

2210803	Other Consultancy Expenses						50,000
---------	----------------------------	--	--	--	--	--	--------

**Other expense 20,000**

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					20,000
-----------	--------	--	--	--	--	--	--------

Program	92001	Management and Administration					20,000
---------	-------	-------------------------------	--	--	--	--	--------

Sub-Program	92001001	SP1: General Administration					20,000
-------------	----------	-----------------------------	--	--	--	--	--------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
-----------	--------	--	-----	-----	-----	--	--------

Dividend Paid By SOEs							20,000
-----------------------	--	--	--	--	--	--	--------

2821009	Donations						20,000
---------	-----------	--	--	--	--	--	--------

**Non Financial Assets 54,295**

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					54,295
-----------	--------	--	--	--	--	--	--------

Program	92001	Management and Administration					54,295
---------	-------	-------------------------------	--	--	--	--	--------

Sub-Program	92001001	SP1: General Administration					54,295
-------------	----------	-----------------------------	--	--	--	--	--------

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	54,295
WIP - Laboratories						54,295
3111153 WIP - Bungalows/Flat						54,295
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			41,571
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2340101000	Prestea Huni-Valley Municipal - Bogoso Central Administration Administration (Assembly Office)				
Location Code	0109001	Prestea-Huni Valley - Bogoso				
<b>Use of goods and services</b>						<b>41,571</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				41,571
Program	92001	Management and Administration				41,571
Sub-Program	92001001	SP1: General Administration				25,051
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,051
Vehicle Registration						25,051
2210102 Office Facilities, Supplies and Accessories						25,051
Sub-Program	92001003	SP3: Human Resource Management				16,520
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	16,520
Vehicle Registration						16,520
2210709 Seminars/Conferences/Workshops - Domestic						16,520
<b>Total Cost Centre</b>						<b>14,842,812</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i><b>Total By Fund Source</b></i>	<b>1,000,000</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2340102001	Prestea Huni-Valley Municipal - Bogoso_Central Administration_Sub-Metros Administration_Sub 1_Western		
Location Code	0109001	Prestea-Huni Valley - Bogoso		
<b>Compensation of employees [GFS]</b>				<b>1,000,000</b>
Objective	000000	Compensation of Employees		<b>1,000,000</b>
Program	92001	Management and Administration		<b>1,000,000</b>
Sub-Program	92001001	SP1: General Administration		<b>1,000,000</b>
Operation	000000		0.0 0.0 0.0	<b>1,000,000</b>
Child Education Grant (Foreign Mission)				<b>1,000,000</b>
2111102 Monthly Paid and Casual Labour				<b>820,000</b>
2111238 Overtime Allowance				<b>30,000</b>
2111243 Transfer Grants				<b>150,000</b>
<i><b>Total Cost Centre</b></i>				<b>1,000,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	31,500
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		

				<b>Use of goods and services</b>	<b>31,500</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			31,500	
Program	92002	Social Services Delivery			31,500	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			31,500	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	31,500

Vehicle Registration					31,500
2210118	Sports, Recreational and Cultural Materials				9,000
2210503	Fuel and Lubricants - Official Vehicles				5,500
2210511	Local Travel Cost				10,000
2210709	Seminars/Conferences/Workshops - Domestic				7,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	900,000
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		

				<b>Other expense</b>	<b>150,000</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			150,000	
Program	92002	Social Services Delivery			150,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			150,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	150,000

Dividend Paid By SOEs					150,000
2821019	Scholarship and Bursaries				150,000

				<b>Non Financial Assets</b>	<b>750,000</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			750,000	
Program	92002	Social Services Delivery			750,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			750,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	750,000

WIP - Laboratories					750,000
3111256	WIP - School Buildings				750,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	12,985,211
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						

<b>Use of goods and services</b>								<b>137,314</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						137,314
Program	92002	Social Services Delivery						137,314
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						137,314
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	137,314

Vehicle Registration		137,314
2210503	Fuel and Lubricants - Official Vehicles	50,000
2210511	Local Travel Cost	87,314

<b>Subsidies</b>								<b>70,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						70,000
Program	92002	Social Services Delivery						70,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						70,000
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	70,000

District/Regional Support		70,000
2512104	Schools Subsidy( BECE and SHS)	70,000

<b>Non Financial Assets</b>								<b>12,777,897</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						12,777,897
Program	92002	Social Services Delivery						12,777,897
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						12,777,897
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	12,777,897

WIP - Laboratories		12,777,897
3111205	School Buildings	302,787
3111256	WIP - School Buildings	6,510,010
3113108	Furniture and Fittings	5,965,101

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003		<i>Total By Fund Source</i>				2,073,406
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					
<b>Other expense</b>							<b>100,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					100,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		100,000
Dividend Paid By SOEs							100,000
2821019 Scholarship and Bursaries							100,000
<b>Non Financial Assets</b>							<b>1,973,406</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					1,973,406
Program	92002	Social Services Delivery					1,973,406
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,973,406
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,973,406
WIP - Laboratories							1,973,406
3111153 WIP - Bungalows/Flat							145,502
3111205 School Buildings							545,564
3111256 WIP - School Buildings							1,282,341
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				533,921
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					
<b>Non Financial Assets</b>							<b>533,921</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					533,921
Program	92002	Social Services Delivery					533,921
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					533,921
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		533,921
WIP - Laboratories							533,921
3111256 WIP - School Buildings							533,921
<b>Total Cost Centre</b>							<b>16,524,038</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				747,500
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					
<b>Use of goods and services</b>							<b>35,500</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					35,500
Program	92002	Social Services Delivery					35,500
Sub-Program	92002002	SP2.2 Public Health Services and management					35,500
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		35,500
Vehicle Registration							35,500
2210509 Other Travel and Transportation							6,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210711 Public Education and Sensitization							9,500
<b>Social benefits [GFS]</b>							<b>12,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					12,000
Program	92002	Social Services Delivery					12,000
Sub-Program	92002002	SP2.2 Public Health Services and management					12,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		12,000
Employer Social Benefits in Cash							12,000
2731103 Refund of Medical Expenses							12,000
<b>Non Financial Assets</b>							<b>700,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					700,000
Program	92002	Social Services Delivery					700,000
Sub-Program	92002002	SP2.2 Public Health Services and management					700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		700,000
WIP - Laboratories							700,000
3111253 WIP - Health Centres							700,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	8,088,316
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	30,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002002	SP2.2 Public Health Services and management		30,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	30,000

Vehicle Registration				30,000
2210503	Fuel and Lubricants - Official Vehicles			30,000

			Non Financial Assets	8,058,316
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		8,058,316
Program	92002	Social Services Delivery		8,058,316
Sub-Program	92002002	SP2.2 Public Health Services and management		8,058,316
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	8,058,316

WIP - Laboratories				8,058,316
3111103	Bungalows/Flats			355,573
3111253	WIP - Health Centres			7,452,743
3112218	Medical / Health Equipment			250,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003		<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	129,802
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	129,802
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		129,802
Program	92002	Social Services Delivery		129,802
Sub-Program	92002002	SP2.2 Public Health Services and management		129,802
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	129,802

WIP - Laboratories				129,802
3111205	School Buildings			129,802

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i><b>Total By Fund Source</b></i>			<b>849,179</b>
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				
<b>Non Financial Assets</b>						<b>849,179</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>849,179</b>
Program	92002	Social Services Delivery				<b>849,179</b>
Sub-Program	92002002	SP2.2 Public Health Services and management				<b>849,179</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>849,179</b>
WIP - Laboratories						<b>849,179</b>
3111253 WIP - Health Centres						<b>849,179</b>
<b>Total Cost Centre</b>						<b>9,814,797</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,293,496
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]	1,293,496
Objective	000000	Compensation of Employees		1,293,496
Program	92002	Social Services Delivery		1,293,496
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		1,293,496
Operation	000000		0.0 0.0 0.0	1,293,496

Child Education Grant (Foreign Mission)		1,293,496
2111001 Established Post		1,293,496

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 165,000
Function Code	70740	Public health services	
Organisation	2340402000	Prestea Huni-Valley Municipal - Bogoso Health Environmental Health Unit	
Location Code	0109001	Prestea-Huni Valley - Bogoso	

			Use of goods and services	165,000
Objective	570202	570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.		165,000
Program	92002	Social Services Delivery		165,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		165,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	165,000

Vehicle Registration		165,000
2210205 Sanitation Charges		115,000
2210301 Cleaning Materials		50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>2,667,314</b>
Function Code	70740	Public health services					
Organisation	2340402000	Prestea Huni-Valley Municipal - Bogoso_Health_Environmental Health Unit					
Location Code	0109001	Prestea-Huni Valley - Bogoso					
<b>Use of goods and services</b>						<b>2,667,314</b>	
Objective	570202	570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					<b>2,667,314</b>
Program	92002	Social Services Delivery					<b>2,667,314</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>2,667,314</b>
Operation	910901	910901 - Environmental sanitation Management			1.0 1.0 1.0	<b>2,667,314</b>	
Vehicle Registration						<b>2,667,314</b>	
	2210108	Construction Material				<b>50,000</b>	
	2210205	Sanitation Charges				<b>1,321,250</b>	
	2210301	Cleaning Materials				<b>996,064</b>	
	2210509	Other Travel and Transportation				<b>100,000</b>	
	2210709	Seminars/Conferences/Workshops - Domestic				<b>110,000</b>	
	2210901	Service of the State Protocol				<b>20,000</b>	
	2210909	Operational Enhancement Expenses				<b>70,000</b>	
<b>Total Cost Centre</b>						<b>4,125,810</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	467,978
Organisation	234060000	Prestea Huni-Valley Municipal - Bogoso_Agriculture	
Location Code	0109001	Prestea-Huni Valley - Bogoso	

			Compensation of employees [GFS]	444,880
Objective	000000	Compensation of Employees		444,880
Program	92004	Economic Development		444,880
Sub-Program	92004001	SP4.1 Agricultural Services and Management		444,880
Operation	000000		0.0 0.0 0.0	444,880

Child Education Grant (Foreign Mission)				444,880
2111001	Established Post			444,880

			Use of goods and services	23,098
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		23,098
Program	92004	Economic Development		23,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management		23,098
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	23,098

Vehicle Registration				23,098
2210101	Printed Material and Stationery			5,000
2210502	Maintenance and Repairs - Official Vehicles			6,000
2210505	Running Cost - Official Vehicles			5,000
2210709	Seminars/Conferences/Workshops - Domestic			7,098

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	50,000
Organisation	234060000	Prestea Huni-Valley Municipal - Bogoso_Agriculture	
Location Code	0109001	Prestea-Huni Valley - Bogoso	

			Use of goods and services	50,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		50,000
Program	92004	Economic Development		50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		50,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	50,000

Vehicle Registration				50,000
2210101	Printed Material and Stationery			3,000
2210102	Office Facilities, Supplies and Accessories			3,000
2210103	Refreshment Items			6,000
2210502	Maintenance and Repairs - Official Vehicles			5,000
2210509	Other Travel and Transportation			7,500
2210510	Other Night Allowances			5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000
2210905	Assembly Members Sittings All			15,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,430,702
Function Code	70421	Agriculture cs					
Organisation	234060000	Prestea Huni-Valley Municipal - Bogoso_Agriculture					
Location Code	0109001	Prestea-Huni Valley - Bogoso					
<b>Use of goods and services</b>							<b>382,438</b>
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					382,438
Program	92004	Economic Development					382,438
Sub-Program	92004001	SP4.1 Agricultural Services and Management					382,438
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		382,438
Vehicle Registration							382,438
2210902 Official Celebrations							382,438
<b>Non Financial Assets</b>							<b>1,048,264</b>
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					1,048,264
Program	92004	Economic Development					1,048,264
Sub-Program	92004001	SP4.1 Agricultural Services and Management					1,048,264
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		1,048,264
WIP - Laboratories							1,048,264
3111208 Other Agricultural Structures							1,048,264
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003		<i>Total By Fund Source</i>				80,000
Function Code	70421	Agriculture cs					
Organisation	234060000	Prestea Huni-Valley Municipal - Bogoso_Agriculture					
Location Code	0109001	Prestea-Huni Valley - Bogoso					
<b>Use of goods and services</b>							<b>80,000</b>
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					80,000
Program	92004	Economic Development					80,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					80,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2210120 Purchase of Petty Tools/Implements							60,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
<b>Total Cost Centre</b>							<b>2,028,680</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	272,848
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2340701000	Prestea Huni-Valley Municipal - Bogoso Physical Planning Office of Departmental Head					
Location Code	0109001	Prestea-Huni Valley - Bogoso					
<b>Compensation of employees [GFS]</b>							<b>261,304</b>
Objective	000000	Compensation of Employees					261,304
Program	92003	Infrastructure Delivery and Management					261,304
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					261,304
Operation	000000		0.0	0.0	0.0	261,304	
Child Education Grant (Foreign Mission)							261,304
2111001 Established Post							261,304
<b>Use of goods and services</b>							<b>11,544</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all crys					11,544
Program	92003	Infrastructure Delivery and Management					11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					11,544
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	11,544
Vehicle Registration							11,544
2210709 Seminars/Conferences/Workshops - Domestic							6,000
2210711 Public Education and Sensitization							5,544

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>116,000</b>
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2340701000	Prestea Huni-Valley Municipal - Bogoso Physical Planning Office of Departmental Head				
Location Code	0109001	Prestea-Huni Valley - Bogoso				
<b>Use of goods and services</b>						<b>81,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				<b>81,000</b>
Program	92003	Infrastructure Delivery and Management				<b>81,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				<b>81,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	<b>23,000</b>
Vehicle Registration						<b>23,000</b>
2210102 Office Facilities, Supplies and Accessories						<b>17,000</b>
2210711 Public Education and Sensitization						<b>6,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	<b>58,000</b>
Vehicle Registration						<b>58,000</b>
2210101 Printed Material and Stationery						<b>10,000</b>
2210103 Refreshment Items						<b>6,000</b>
2210509 Other Travel and Transportation						<b>3,000</b>
2210510 Other Night Allowances						<b>5,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>5,000</b>
2210905 Assembly Members Sitings All						<b>25,000</b>
2210908 Property Valuation Expenses						<b>4,000</b>
<b>Other expense</b>						<b>35,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				<b>35,000</b>
Program	92003	Infrastructure Delivery and Management				<b>35,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				<b>35,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	<b>35,000</b>
Dividend Paid By SOEs						<b>35,000</b>
2821018 Civic Numbering/Street Naming						<b>35,000</b>

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003					<i>Total By Fund Source</i>	300,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2340701000	Prestea Huni-Valley Municipal - Bogoso Physical Planning Office of Departmental Head					
Location Code	0109001	Prestea-Huni Valley - Bogoso					
<b>Use of goods and services</b>						<b>50,000</b>	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	50,000
Vehicle Registration						50,000	
2210405 Rental of Land and Buildings						50,000	
<b>Non Financial Assets</b>						<b>250,000</b>	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					250,000
Program	92003	Infrastructure Delivery and Management					250,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	250,000
WIP - Laboratories						250,000	
3113103 Landscaping and Gardening						250,000	
<b>Total Cost Centre</b>						<b>688,848</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				523,407
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					
<b>Compensation of employees [GFS]</b>							<b>496,457</b>
Objective	000000	Compensation of Employees					496,457
Program	92002	Social Services Delivery					496,457
Sub-Program	92002005	SP2.5 Social Welfare and community services					496,457
Operation	000000		0.0	0.0	0.0	496,457	
Child Education Grant (Foreign Mission)							496,457
2111001 Established Post							496,457
<b>Use of goods and services</b>							<b>26,950</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					26,950
Program	92002	Social Services Delivery					26,950
Sub-Program	92002005	SP2.5 Social Welfare and community services					26,950
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	26,950	
Vehicle Registration							26,950
2210101 Printed Material and Stationery							10,000
2210509 Other Travel and Transportation							3,700
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							3,250
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				72,000
Function Code	70620	Community Development					
Organisation	2340801000	Prestea Huni-Valley Municipal - Bogoso Social Welfare & Community Development Office of Departmental Head					
Location Code	0109001	Prestea-Huni Valley - Bogoso					
<b>Use of goods and services</b>							<b>72,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					72,000
Program	92002	Social Services Delivery					72,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					72,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	72,000	
Vehicle Registration							72,000
2210101 Printed Material and Stationery							10,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210103 Refreshment Items							5,000
2210509 Other Travel and Transportation							5,000
2210510 Other Night Allowances							5,000
2210511 Local Travel Cost							5,000
2210711 Public Education and Sensitization							7,000
2210905 Assembly Members Sitings All							30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70620	Community Development	134,889
Organisation	2340801000	Prestea Huni-Valley Municipal - Bogoso_Social Welfare & Community Development_Office of Departmental Head_	
Location Code	0109001	Prestea-Huni Valley - Bogoso	

			Social benefits [GFS]	134,889
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		134,889
Program	92002	Social Services Delivery		134,889
Sub-Program	92002005	SP2.5 Social Welfare and community services		134,889
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	134,889

Employer Social Benefits in Cash		134,889
2731103 Refund of Medical Expenses		134,889

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607		<i>Total By Fund Source</i>
Function Code	70620	Community Development	1,030,000
Organisation	2340801000	Prestea Huni-Valley Municipal - Bogoso_Social Welfare & Community Development_Office of Departmental Head_	
Location Code	0109001	Prestea-Huni Valley - Bogoso	

			Use of goods and services	1,030,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		1,030,000
Program	92002	Social Services Delivery		1,030,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		1,030,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	1,030,000

Vehicle Registration		1,030,000
2210120 Purchase of Petty Tools/Implements		780,000
2210509 Other Travel and Transportation		40,000
2210709 Seminars/Conferences/Workshops - Domestic		190,000
2210711 Public Education and Sensitization		20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13024		<i>Total By Fund Source</i>			<b>30,250</b>
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				
<b>Use of goods and services</b>						<b>30,250</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				<b>30,250</b>
Program	92002	Social Services Delivery				<b>30,250</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services				<b>30,250</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>30,250</b>
Vehicle Registration						<b>30,250</b>
2210711 Public Education and Sensitization						<b>30,250</b>
<i>Total Cost Centre</i>						<b>1,790,547</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			576,203
Function Code	70610	Housing development				
Organisation	2341001000	Prestea Huni-Valley Municipal - Bogoso Works Office of Departmental Head				
Location Code	0109001	Prestea-Huni Valley - Bogoso				
<b>Compensation of employees [GFS]</b>						<b>560,808</b>
Objective	000000	Compensation of Employees				560,808
Program	92003	Infrastructure Delivery and Management				560,808
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				560,808
Operation	000000		0.0	0.0	0.0	560,808
Child Education Grant (Foreign Mission)						560,808
2111001 Established Post						560,808
<b>Use of goods and services</b>						<b>15,395</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				15,395
Program	92003	Infrastructure Delivery and Management				15,395
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				15,395
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	15,395
Vehicle Registration						15,395
2210102 Office Facilities, Supplies and Accessories						5,000
2210120 Purchase of Petty Tools/Implements						6,295
2210503 Fuel and Lubricants - Official Vehicles						4,100

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>257,500</b>
Function Code	70610	Housing development				
Organisation	2341001000	Prestea Huni-Valley Municipal - Bogoso Works Office of Departmental Head				
Location Code	0109001	Prestea-Huni Valley - Bogoso				
<b>Use of goods and services</b>						<b>57,500</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				<b>57,500</b>
Program	92003	Infrastructure Delivery and Management				<b>57,500</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				<b>57,500</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	<b>57,500</b>
Vehicle Registration						<b>57,500</b>
	2210101	Printed Material and Stationery				<b>6,000</b>
	2210102	Office Facilities, Supplies and Accessories				<b>5,000</b>
	2210103	Refreshment Items				<b>2,000</b>
	2210509	Other Travel and Transportation				<b>24,000</b>
	2210510	Other Night Allowances				<b>2,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>1,500</b>
	2210711	Public Education and Sensitization				<b>4,000</b>
	2210905	Assembly Members Sitings All				<b>13,000</b>
<b>Non Financial Assets</b>						<b>200,000</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				<b>200,000</b>
Program	92003	Infrastructure Delivery and Management				<b>200,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				<b>200,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>200,000</b>
WIP - Laboratories						<b>200,000</b>
	3113154	WIP - Utilities Networks				<b>200,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	<b>14,576,563</b>
Function Code	70610	Housing development		
Organisation	2341001000	Prestea Huni-Valley Municipal - Bogoso Works Office of Departmental Head		
Location Code	0109001	Prestea-Huni Valley - Bogoso		

				<b>Non Financial Assets</b>	<b>14,576,563</b>	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			<b>14,576,563</b>	
Program	92003	Infrastructure Delivery and Management			<b>14,576,563</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			<b>14,576,563</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>14,576,563</b>

WIP - Laboratories				<b>14,576,563</b>
3111255	WIP - Office Buildings			2,908,633
3111259	WIP - Police Post			1,300,000
3111313	Workshop			250,000
3111353	WIP - Toilets			992,293
3113110	Water Systems			547,787
3113111	Heritage Assets			4,368,241
3113154	WIP - Utilities Networks			200,000
3113162	WIP - Water Systems			4,009,609

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003		<b>Total By Fund Source</b>	<b>3,288,489</b>
Function Code	70610	Housing development		
Organisation	2341001000	Prestea Huni-Valley Municipal - Bogoso Works Office of Departmental Head		
Location Code	0109001	Prestea-Huni Valley - Bogoso		

				<b>Non Financial Assets</b>	<b>3,288,489</b>	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			<b>3,288,489</b>	
Program	92003	Infrastructure Delivery and Management			<b>3,288,489</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			<b>3,288,489</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>3,288,489</b>

WIP - Laboratories				<b>3,288,489</b>
3111153	WIP - Bungalows/Flat			117,855
3111255	WIP - Office Buildings			2,920,634
3113103	Landscaping and Gardening			200,000
3113162	WIP - Water Systems			50,000

**Total Cost Centre** **18,698,755**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	<b>98,144</b>
Function Code	70451	Road transport		
Organisation	2341004000	Prestea Huni-Valley Municipal - Bogoso_Works_Feeder Roads_		
Location Code	0109001	Prestea-Huni Valley - Bogoso		
<b>Compensation of employees [GFS]</b>				<b>98,144</b>
Objective	000000	Compensation of Employees		<b>98,144</b>
Program	92003	Infrastructure Delivery and Management		<b>98,144</b>
Sub-Program	92003001	SP3.1 Roads and Transport services		<b>98,144</b>
Operation	000000		0.0 0.0 0.0	<b>98,144</b>
Child Education Grant (Foreign Mission)				<b>98,144</b>
2111001 Established Post				<b>98,144</b>
<i>Total Cost Centre</i>				<b>98,144</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)	828,531	
Organisation	2341101000	Prestea Huni-Valley Municipal - Bogoso Trade, Industry and Tourism Office of Departmental Head		
Location Code	0109001	Prestea-Huni Valley - Bogoso		

			<b>Use of goods and services</b>		<b>53,251</b>
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvt skills incl TVET			53,251
Program	92004	Economic Development			53,251
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			53,251
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0

Vehicle Registration					53,251
2210102	Office Facilities, Supplies and Accessories				5,000
2210103	Refreshment Items				5,000
2210509	Other Travel and Transportation				5,000
2210709	Seminars/Conferences/Workshops - Domestic				13,251
2210711	Public Education and Sensitization				10,000
2210905	Assembly Members Sittings All				15,000

			<b>Non Financial Assets</b>		<b>775,280</b>
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvt skills incl TVET			775,280
Program	92004	Economic Development			775,280
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			775,280
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0

WIP - Laboratories					775,280
3111355	WIP - Car/Lorry Park				775,280

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)	14,912,752	
Organisation	2341101000	Prestea Huni-Valley Municipal - Bogoso Trade, Industry and Tourism Office of Departmental Head		
Location Code	0109001	Prestea-Huni Valley - Bogoso		

			<b>Non Financial Assets</b>		<b>14,912,752</b>
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvt skills incl TVET			14,912,752
Program	92004	Economic Development			14,912,752
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			14,912,752
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0

WIP - Laboratories					14,912,752
3111304	Markets				14,912,752

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14003		<i>Total By Fund Source</i>			<b>270,000</b>
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				
<b>Use of goods and services</b>						<b>270,000</b>
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET				<b>270,000</b>
Program	92004	Economic Development				<b>270,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				<b>270,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	<b>270,000</b>
Vehicle Registration						<b>270,000</b>
	2210120	Purchase of Petty Tools/Implements				<b>200,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>50,000</b>
	2210711	Public Education and Sensitization				<b>20,000</b>
<i>Total Cost Centre</i>						<b>16,011,283</b>

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

				Use of goods and services	10,000	
Objective	450203	450203 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng			10,000	
Program	92005	Environmental Management			10,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			10,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	10,000

Vehicle Registration					10,000
2210701	Training Materials				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003		<i>Total By Fund Source</i>	255,999
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	255,999	
Objective	450203	450203 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng			255,999	
Program	92005	Environmental Management			255,999	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			255,999	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	255,999

Vehicle Registration					255,999
2210108	Construction Material				105,999
2210711	Public Education and Sensitization				150,000

**Total Cost Centre** 265,999

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	19,247
Function Code	70451	Road transport		
Organisation	2341600000	Prestea Huni-Valley Municipal - Bogoso Urban Roads		
Location Code	0109001	Prestea-Huni Valley - Bogoso		

				Use of goods and services	19,247	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			19,247	
Program	92003	Infrastructure Delivery and Management			19,247	
Sub-Program	92003001	SP3.1 Roads and Transport services			19,247	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	19,247
Vehicle Registration					19,247	
2210102 Office Facilities, Supplies and Accessories					9,247	
2210503 Fuel and Lubricants - Official Vehicles					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	779,220
Function Code	70451	Road transport		
Organisation	2341600000	Prestea Huni-Valley Municipal - Bogoso Urban Roads		
Location Code	0109001	Prestea-Huni Valley - Bogoso		

				Use of goods and services	54,500	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			54,500	
Program	92003	Infrastructure Delivery and Management			54,500	
Sub-Program	92003001	SP3.1 Roads and Transport services			54,500	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	54,500
Vehicle Registration					54,500	
2210101 Printed Material and Stationery					3,000	
2210102 Office Facilities, Supplies and Accessories					6,000	
2210103 Refreshment Items					2,500	
2210503 Fuel and Lubricants - Official Vehicles					30,000	
2210509 Other Travel and Transportation					4,500	
2210510 Other Night Allowances					3,000	
2210709 Seminars/Conferences/Workshops - Domestic					3,500	
2210711 Public Education and Sensitization					2,000	

				Non Financial Assets	724,720	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			724,720	
Program	92003	Infrastructure Delivery and Management			724,720	
Sub-Program	92003001	SP3.1 Roads and Transport services			724,720	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	724,720
WIP - Laboratories					724,720	
3111308 Feeder Roads					600,000	
3111359 WIP - Road Signals					124,720	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14003		<i>Total By Fund Source</i>			1,368,009
Function Code	70451	Road transport				
Organisation	234160000	Prestea Huni-Valley Municipal - Bogoso_Urban Roads				
Location Code	0109001	Prestea-Huni Valley - Bogoso				
<b>Non Financial Assets</b>						<b>1,368,009</b>
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				1,368,009
Program	92003	Infrastructure Delivery and Management				1,368,009
Sub-Program	92003001	SP3.1 Roads and Transport services				1,368,009
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,368,009
WIP - Laboratories						1,368,009
3111308 Feeder Roads						500,000
3111358 WIP - Bridges						808,009
3111363 WIP-Drainage						60,000
<b>Total Cost Centre</b>						<b>2,166,476</b>
<b>Total Vote</b>						<b>88,056,188</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
<b>Prestea Huni-Valley Municipal - Bogoso</b>	78,929,894	78,929,894	79,719,192
<b>Consolidated Fund</b>	70,429,894	70,429,894	71,134,192
1_No Poverty	1,222,089	1,222,089	1,234,310
11_Sustainable Cities and Communities	19,579,247	19,579,247	19,775,039
16_Peace, Justice, and Strong Institutions	4,428,858	4,428,858	4,473,147
17_Partnerships for the Goals	0	0	0
2_Zero Hunger	1,533,800	1,533,800	1,549,138
3_Good Health and Well-Being	9,067,297	9,067,297	9,157,970
4_ Quality Education	31,675,290	31,675,290	31,992,043
6_Clean Water and Sanitation	2,667,314	2,667,314	2,693,987
8_ Decent Work and Economic Growth	255,999	255,999	258,559
<b>Retained Internally Generated</b>	8,500,000	8,500,000	8,585,000
1_No Poverty	72,000	72,000	72,720
11_Sustainable Cities and Communities	1,152,720	1,152,720	1,164,247
16_Peace, Justice, and Strong Institutions	5,442,749	5,442,749	5,497,176
2_Zero Hunger	50,000	50,000	50,500
3_Good Health and Well-Being	747,500	747,500	754,975
4_ Quality Education	860,031	860,031	868,632
6_Clean Water and Sanitation	165,000	165,000	166,650
8_ Decent Work and Economic Growth	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0
	78,929,894	78,929,894	79,719,192

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>Prestea Huni-Valley Municipal - Bogoso</b>	<b>78,929,894</b>	<b>78,929,894</b>	<b>79,719,192</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,863,980</b>	<b>1,863,980</b>	<b>1,882,620</b>
	717,600	717,600	724,776
	335,000	335,000	338,350
	566,329	566,329	571,992
	220,000	220,000	222,200
	25,051	25,051	25,302
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>3,751,657</b>	<b>3,751,657</b>	<b>3,789,174</b>
	1,708,000	1,708,000	1,725,080
	1,333,657	1,333,657	1,346,994
	710,000	710,000	717,100
<b>910110 - PROTOCOL SERVICES</b>	<b>2,276,000</b>	<b>2,276,000</b>	<b>2,298,760</b>
	2,076,000	2,076,000	2,096,760
	200,000	200,000	202,000
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>44,141,868</b>	<b>44,141,868</b>	<b>44,583,286</b>
	900,000	900,000	909,000
	750,000	750,000	757,500
	35,412,776	35,412,776	35,766,904
	5,695,992	5,695,992	5,752,952
	1,383,099	1,383,099	1,396,930
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>2,441,476</b>	<b>2,441,476</b>	<b>2,465,891</b>
	19,247	19,247	19,439
	1,054,220	1,054,220	1,064,762
	1,368,009	1,368,009	1,381,689
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>16,011,283</b>	<b>16,011,283</b>	<b>16,171,396</b>
	828,531	828,531	836,817
	14,912,752	14,912,752	15,061,879
	270,000	270,000	272,700
<b>910301 - Extension Services</b>	<b>535,536</b>	<b>535,536</b>	<b>540,892</b>
	23,098	23,098	23,329
	50,000	50,000	50,500
	382,438	382,438	386,263
	80,000	80,000	80,800
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu</b>	<b>1,048,264</b>	<b>1,048,264</b>	<b>1,058,746</b>
	1,048,264	1,048,264	1,058,746

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>488,814</b>	<b>488,814</b>	<b>493,702</b>
	31,500	31,500	31,815
	150,000	150,000	151,500
	207,314	207,314	209,387
	100,000	100,000	101,000
<b>910503 - Public Health services</b>	<b>77,500</b>	<b>77,500</b>	<b>78,275</b>
	47,500	47,500	47,975
	30,000	30,000	30,300
<b>910601 - Social intervention programmes</b>	<b>1,294,089</b>	<b>1,294,089</b>	<b>1,307,030</b>
	26,950	26,950	27,220
	72,000	72,000	72,720
	134,889	134,889	136,238
	1,030,000	1,030,000	1,040,300
	30,250	30,250	30,553
<b>910701 - Disaster management</b>	<b>265,999</b>	<b>265,999</b>	<b>268,659</b>
	10,000	10,000	10,100
	255,999	255,999	258,559
<b>910901 - Environmental sanitation Management</b>	<b>2,832,314</b>	<b>2,832,314</b>	<b>2,860,637</b>
	165,000	165,000	166,650
	2,667,314	2,667,314	2,693,987
<b>911002 - Land use and Spatial planning</b>	<b>84,544</b>	<b>84,544</b>	<b>85,389</b>
	11,544	11,544	11,659
	23,000	23,000	23,230
	50,000	50,000	50,500
<b>911003 - Street Naming and Property Addressing System</b>	<b>93,000</b>	<b>93,000</b>	<b>93,930</b>
	93,000	93,000	93,930
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>72,895</b>	<b>72,895</b>	<b>73,624</b>
	15,395	15,395	15,549
	57,500	57,500	58,075
<b>911201 - Budget preparation and Coordination</b>	<b>640,000</b>	<b>640,000</b>	<b>646,400</b>
	220,000	220,000	222,200
	420,000	420,000	424,200
<b>911302 - Internal audit operations</b>	<b>204,649</b>	<b>204,649</b>	<b>206,695</b>
	204,649	204,649	206,695
<b>911303 - Revenue collection and management</b>	<b>505,000</b>	<b>505,000</b>	<b>510,050</b>
	455,000	455,000	459,550
	50,000	50,000	50,500
<b>911617 - Revenue Collection</b>	<b>0</b>	<b>0</b>	<b>0</b>
	0	0	0

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

				<b>2026</b>	<b>2027</b>	<b>2028</b>
				<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>MDA and Standardised Operation</b>						
911701 - Data and information dissemination				56,803	56,803	57,371
				7,703	7,703	7,780
				49,100	49,100	49,591
911803 - Staff Training and skills development				244,223	244,223	246,665
				7,703	7,703	7,780
				120,000	120,000	121,200
				100,000	100,000	101,000
				16,520	16,520	16,685
<b>Grand Total</b>	0	0	0	78,929,894	78,929,894	79,719,192

## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
<b>Prestea Huni-Valley Municipal - Bogoso</b>	78,929,894	78,929,894	79,719,192
<b>70111</b> Exec. & leg. Organs (cs)	9,871,607	9,871,607	9,970,323
<b>70133</b> Overall planning & statistical services (CS)	427,544	427,544	431,819
<b>70360</b> Public order and safety n.e.c	265,999	265,999	268,659
<b>70411</b> General Commercial & economic affairs (CS)	16,011,283	16,011,283	16,171,396
<b>70421</b> Agriculture cs	1,583,800	1,583,800	1,599,638
<b>70451</b> Road transport	2,166,476	2,166,476	2,188,141
<b>70610</b> Housing development	18,137,947	18,137,947	18,319,326
<b>70620</b> Community Development	1,294,089	1,294,089	1,307,030
<b>70721</b> General Medical services (IS)	9,814,797	9,814,797	9,912,945
<b>70740</b> Public health services	2,832,314	2,832,314	2,860,637
<b>70980</b> Education n.e.c	16,524,038	16,524,038	16,689,279
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	78,929,894	78,929,894	79,719,192

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	26,939	26,939	27,208	27,208	108,295
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	15,395	15,395	15,549	15,549	61,888
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	15,395	15,395	15,549	15,549	61,888
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	15,395	15,395	15,549	15,549	61,888
	<i>Infrastructure Delivery and Management</i>	0	15,395	15,395	15,549	15,549	61,888
	SP3.3 Public Works, rural housing and water management	0	15,395	15,395	15,549	15,549	61,888
	911101 - Supervision and regulation of infrastructure development	0	15,395	15,395	15,549	15,549	61,888
	Use of goods and services	0	15,395	15,395	15,549	15,549	61,888
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	11,544	11,544	11,659	11,659	46,407
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	11,544	11,544	11,659	11,659	46,407
<b>290102</b>	<b>11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	11,544	11,544	11,659	11,659	46,407
	<i>Infrastructure Delivery and Management</i>	0	11,544	11,544	11,659	11,659	46,407
	SP3.2 Physical and Spatial Planning Development	0	11,544	11,544	11,659	11,659	46,407
	911002 - Land use and Spatial planning	0	11,544	11,544	11,659	11,659	46,407
	Use of goods and services	0	11,544	11,544	11,659	11,659	46,407
<b>Funding:12200 Retained Internally Generate</b>		0	373,500	373,500	377,235	377,235	1,501,470
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	257,500	257,500	260,075	260,075	1,035,150
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	257,500	257,500	260,075	260,075	1,035,150
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	257,500	257,500	260,075	260,075	1,035,150
	<i>Infrastructure Delivery and Management</i>	0	257,500	257,500	260,075	260,075	1,035,150
	SP3.3 Public Works, rural housing and water management	0	257,500	257,500	260,075	260,075	1,035,150
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	200,000	200,000	202,000	202,000	804,000
	Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000
	911101 - Supervision and regulation of infrastructure development	0	57,500	57,500	58,075	58,075	231,150
	Use of goods and services	0	57,500	57,500	58,075	58,075	231,150

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	116,000	116,000	117,160	117,160	466,320
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	116,000	116,000	117,160	117,160	466,320
<b>290102</b>	<b>11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	116,000	116,000	117,160	117,160	466,320
	<i>Infrastructure Delivery and Management</i>	0	116,000	116,000	117,160	117,160	466,320
	SP3.2 Physical and Spatial Planning Development	0	116,000	116,000	117,160	117,160	466,320
	911002 - Land use and Spatial planning	0	23,000	23,000	23,230	23,230	92,460
	Use of goods and services	0	23,000	23,000	23,230	23,230	92,460
	911003 - Street Naming and Property Addressing System	0	93,000	93,000	93,930	93,930	373,860
	Use of goods and services	0	58,000	58,000	58,580	58,580	233,160
	Other expense	0	35,000	35,000	35,350	35,350	140,700
<b>Funding:12603 Consolidated Fund Sources</b>		0	14,576,563	14,576,563	14,722,328	14,722,328	58,597,782
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	14,576,563	14,576,563	14,722,328	14,722,328	58,597,782
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	14,576,563	14,576,563	14,722,328	14,722,328	58,597,782
<b>270103</b>	<b>11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat</b>	0	14,576,563	14,576,563	14,722,328	14,722,328	58,597,782
	<i>Infrastructure Delivery and Management</i>	0	14,576,563	14,576,563	14,722,328	14,722,328	58,597,782
	SP3.3 Public Works, rural housing and water management	0	14,576,563	14,576,563	14,722,328	14,722,328	58,597,782
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	14,576,563	14,576,563	14,722,328	14,722,328	58,597,782
	Non Financial Assets	0	14,576,563	14,576,563	14,722,328	14,722,328	58,597,782
<b>Funding:14003 Consolidated Fund Sources</b>		0	3,588,489	3,588,489	3,624,374	3,624,374	14,425,725
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	3,288,489	3,288,489	3,321,374	3,321,374	13,219,725
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	3,288,489	3,288,489	3,321,374	3,321,374	13,219,725
<b>270103</b>	<b>11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat</b>	0	3,288,489	3,288,489	3,321,374	3,321,374	13,219,725
	<i>Infrastructure Delivery and Management</i>	0	3,288,489	3,288,489	3,321,374	3,321,374	13,219,725
	SP3.3 Public Works, rural housing and water management	0	3,288,489	3,288,489	3,321,374	3,321,374	13,219,725
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,288,489	3,288,489	3,321,374	3,321,374	13,219,725
	Non Financial Assets	0	3,288,489	3,288,489	3,321,374	3,321,374	13,219,725

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
29	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	300,000	300,000	303,000	303,000	1,206,000
2901	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	300,000	300,000	303,000	303,000	1,206,000
290102	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	300,000	300,000	303,000	303,000	1,206,000
	<i>Infrastructure Delivery and Management</i>	0	300,000	300,000	303,000	303,000	1,206,000
	SP3.2 Physical and Spatial Planning Development	0	300,000	300,000	303,000	303,000	1,206,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	250,000	250,000	252,500	252,500	1,005,000
	Non Financial Assets	0	250,000	250,000	252,500	252,500	1,005,000
	911002 - Land use and Spatial planning	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
<b>Grand Total</b>		0	18,565,491	18,565,491	18,751,145	18,751,145	74,633,272

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	26,950	26,950	27,220	27,220	108,339
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	26,950	26,950	27,220	27,220	108,339
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	26,950	26,950	27,220	27,220	108,339
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	26,950	26,950	27,220	27,220	108,339
	<i>Social Services Delivery</i>	0	26,950	26,950	27,220	27,220	108,339
	SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
	910601 - Social intervention programmes	0	26,950	26,950	27,220	27,220	108,339
	Use of goods and services	0	26,950	26,950	27,220	27,220	108,339
<b>Funding:12200 Retained Internally Generate</b>		0	72,000	72,000	72,720	72,720	289,440
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	72,000	72,000	72,720	72,720	289,440
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	72,000	72,000	72,720	72,720	289,440
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	72,000	72,000	72,720	72,720	289,440
	<i>Social Services Delivery</i>	0	72,000	72,000	72,720	72,720	289,440
	SP2.5 Social Welfare and community services	0	72,000	72,000	72,720	72,720	289,440
	910601 - Social intervention programmes	0	72,000	72,000	72,720	72,720	289,440
	Use of goods and services	0	72,000	72,000	72,720	72,720	289,440
<b>Funding:12603 Consolidated Fund Sources</b>		0	134,889	134,889	136,238	136,238	542,255
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	134,889	134,889	136,238	136,238	542,255
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	134,889	134,889	136,238	136,238	542,255
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	134,889	134,889	136,238	136,238	542,255
	<i>Social Services Delivery</i>	0	134,889	134,889	136,238	136,238	542,255
	SP2.5 Social Welfare and community services	0	134,889	134,889	136,238	136,238	542,255
	910601 - Social intervention programmes	0	134,889	134,889	136,238	136,238	542,255
	Social benefits [GFS]	0	134,889	134,889	136,238	136,238	542,255
<b>Funding:12607 Consolidated Fund Sources</b>		0	1,030,000	1,030,000	1,040,300	1,040,300	4,140,600

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	<b>2.12 SOCIAL PROTECTION</b>	0	1,030,000	1,030,000	1,040,300	1,040,300	4,140,600
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	1,030,000	1,030,000	1,040,300	1,040,300	4,140,600
620101	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	1,030,000	1,030,000	1,040,300	1,040,300	4,140,600
	<i>Social Services Delivery</i>	0	1,030,000	1,030,000	1,040,300	1,040,300	4,140,600
	SP2.5 Social Welfare and community services	0	1,030,000	1,030,000	1,040,300	1,040,300	4,140,600
	910601 - Social intervention programmes	0	1,030,000	1,030,000	1,040,300	1,040,300	4,140,600
	Use of goods and services	0	1,030,000	1,030,000	1,040,300	1,040,300	4,140,600
<b>Funding:13024 Consolidated Fund Sources</b>		0	30,250	30,250	30,553	30,553	121,605
62	<b>2.12 SOCIAL PROTECTION</b>	0	30,250	30,250	30,553	30,553	121,605
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	30,250	30,250	30,553	30,553	121,605
620101	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	30,250	30,250	30,553	30,553	121,605
	<i>Social Services Delivery</i>	0	30,250	30,250	30,553	30,553	121,605
	SP2.5 Social Welfare and community services	0	30,250	30,250	30,553	30,553	121,605
	910601 - Social intervention programmes	0	30,250	30,250	30,553	30,553	121,605
	Use of goods and services	0	30,250	30,250	30,553	30,553	121,605
<b>Grand Total</b>		0	1,294,089	1,294,089	1,307,030	1,307,030	5,202,239

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	42,345	42,345	42,768	42,768	170,227
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	23,098	23,098	23,329	23,329	92,854
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	23,098	23,098	23,329	23,329	92,854
<b>160802</b>	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	23,098	23,098	23,329	23,329	92,854
	<i>Economic Development</i>	0	23,098	23,098	23,329	23,329	92,854
	SP4.1 Agricultural Services and Management	0	23,098	23,098	23,329	23,329	92,854
	910301 - Extension Services	0	23,098	23,098	23,329	23,329	92,854
	Use of goods and services	0	23,098	23,098	23,329	23,329	92,854
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	19,247	19,247	19,439	19,439	77,373
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	19,247	19,247	19,439	19,439	77,373
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	19,247	19,247	19,439	19,439	77,373
	<i>Infrastructure Delivery and Management</i>	0	19,247	19,247	19,439	19,439	77,373
	SP3.1 Roads and Transport services	0	19,247	19,247	19,439	19,439	77,373
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	19,247	19,247	19,439	19,439	77,373
	Use of goods and services	0	19,247	19,247	19,439	19,439	77,373
<b>Funding:12200 Retained Internally Generate</b>		0	994,220	994,220	1,004,162	1,004,162	3,996,763
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	50,000	50,000	50,500	50,500	201,000
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	50,000	50,000	50,500	50,500	201,000
<b>160802</b>	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	50,000	50,000	50,500	50,500	201,000
	<i>Economic Development</i>	0	50,000	50,000	50,500	50,500	201,000
	SP4.1 Agricultural Services and Management	0	50,000	50,000	50,500	50,500	201,000
	910301 - Extension Services	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	779,220	779,220	787,012	787,012	3,132,463
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	779,220	779,220	787,012	787,012	3,132,463
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	779,220	779,220	787,012	787,012	3,132,463
	<b>Infrastructure Delivery and Management</b>	0	779,220	779,220	787,012	787,012	3,132,463
	SP3.1 Roads and Transport services	0	779,220	779,220	787,012	787,012	3,132,463
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSFTS	0	779,220	779,220	787,012	787,012	3,132,463
	Use of goods and services	0	54,500	54,500	55,045	55,045	219,090
	Non Financial Assets	0	724,720	724,720	731,967	731,967	2,913,373
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	165,000	165,000	166,650	166,650	663,300
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	165,000	165,000	166,650	166,650	663,300
<b>570202</b>	<b>6.b Supp and strgthen part. of cmnties in water and sanitation mgt.</b>	0	165,000	165,000	166,650	166,650	663,300
	<b>Social Services Delivery</b>	0	165,000	165,000	166,650	166,650	663,300
	SP2.3 Environmental Health and sanitation Services	0	165,000	165,000	166,650	166,650	663,300
	910901 - Environmental sanitation Management	0	165,000	165,000	166,650	166,650	663,300
	Use of goods and services	0	165,000	165,000	166,650	166,650	663,300
	<b>Funding:12603 Consolidated Fund Sources</b>	0	4,098,016	4,098,016	4,138,996	4,138,996	16,474,024
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	1,430,702	1,430,702	1,445,009	1,445,009	5,751,422
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	1,430,702	1,430,702	1,445,009	1,445,009	5,751,422
<b>160802</b>	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	1,430,702	1,430,702	1,445,009	1,445,009	5,751,422
	<b>Economic Development</b>	0	1,430,702	1,430,702	1,445,009	1,445,009	5,751,422
	SP4.1 Agricultural Services and Management	0	1,430,702	1,430,702	1,445,009	1,445,009	5,751,422
	910301 - Extension Services	0	382,438	382,438	386,263	386,263	1,537,403
	Use of goods and services	0	382,438	382,438	386,263	386,263	1,537,403
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossan)	0	1,048,264	1,048,264	1,058,746	1,058,746	4,214,019
	Non Financial Assets	0	1,048,264	1,048,264	1,058,746	1,058,746	4,214,019

# Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	2,667,314	2,667,314	2,693,987	2,693,987	10,722,602
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	2,667,314	2,667,314	2,693,987	2,693,987	10,722,602
<b>570202</b>	<b>6.b Supp and strgthen part. of cmnties in water and sanitation mgt.</b>	0	2,667,314	2,667,314	2,693,987	2,693,987	10,722,602
	<i>Social Services Delivery</i>	0	2,667,314	2,667,314	2,693,987	2,693,987	10,722,602
	SP2.3 Environmental Health and sanitation Services	0	2,667,314	2,667,314	2,693,987	2,693,987	10,722,602
	910901 - Environmental sanitation Management	0	2,667,314	2,667,314	2,693,987	2,693,987	10,722,602
	Use of goods and services	0	2,667,314	2,667,314	2,693,987	2,693,987	10,722,602
<b>Funding:14003 Consolidated Fund Sources</b>		0	1,448,009	1,448,009	1,462,489	1,462,489	5,820,997
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	80,000	80,000	80,800	80,800	321,600
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	80,000	80,000	80,800	80,800	321,600
<b>160802</b>	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	80,000	80,000	80,800	80,800	321,600
	<i>Economic Development</i>	0	80,000	80,000	80,800	80,800	321,600
	SP4.1 Agricultural Services and Management	0	80,000	80,000	80,800	80,800	321,600
	910301 - Extension Services	0	80,000	80,000	80,800	80,800	321,600
	Use of goods and services	0	80,000	80,000	80,800	80,800	321,600
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	1,368,009	1,368,009	1,381,689	1,381,689	5,499,397
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	1,368,009	1,368,009	1,381,689	1,381,689	5,499,397
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	1,368,009	1,368,009	1,381,689	1,381,689	5,499,397
	<i>Infrastructure Delivery and Management</i>	0	1,368,009	1,368,009	1,381,689	1,381,689	5,499,397
	SP3.1 Roads and Transport services	0	1,368,009	1,368,009	1,381,689	1,381,689	5,499,397
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	1,368,009	1,368,009	1,381,689	1,381,689	5,499,397
	Non Financial Assets	0	1,368,009	1,368,009	1,381,689	1,381,689	5,499,397
<b>Grand Total</b>		0	6,582,590	6,582,590	6,648,416	6,648,416	26,462,011

### Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Supply of 1000 No. , Broiler, 1000 No. Layers, feed, drugs & vaccines & other materials for the Hen Coop at Petepom	Supply of 1000 No. , Broiler, 1000 No. Layers, feed, drugs & vaccines & other materials for the Hen Coop at Petepom	DACF	634,880.00	Yet to start
2	Construct of 2No. 6 Unit Hen Coop with 1No.1-Unit accommodation and storage for workers at Petepom	Construct of 2No. 6 Unit Hen Coop with 1No.1-Unit accommodation and storage for workers at Petepom	DACF	413,383.50	Yet to Start
3	Construction of Assembly staff Quarters Phase I	Construction of Assembly staff Quarters Phase I	DACF	700,000.00	Yet to Start
4	Construction of New Police Office complex at Bogoso Phase I	Construction of New Police Office complex at Bogoso Phase I	DACF	1,300,000.00	Yet to Start
5	Construction of 10No. community centres within Municipality	Construction of 10No. community centres within Municipality	DACF	1,000,000.00	Yet to Start
6	Construction of modern community centre at Bogoso	Construction of modern community centre at Bogoso	DACF	3,368,240.93	Yet to Start
7	Develop and Complete Light industrial areas at Bogoso and Prestea	Develop and Complete Light industrial areas at Bogoso and Prestea	DACF	250,00.00	Yet to Start
8	Construction and furnishing of CHPS compound with staff Quarters, Mechanized Borehole with Overhead stand and storage tank at Larbi-Krom	Construction and furnishing of CHPS compound with staff Quarters, Mechanized Borehole with Overhead stand and	DACF	1,330,000.00	Yet to Start

		storage tank at Larbi-Krom			
9	Construction and furnishing of CHPS compound with staff Quarters, Mechanized Borehole with Overhead stand and storage tank at Subri-Nkwanta	Construction and furnishing of CHPS compound with staff Quarters, Mechanized Borehole with Overhead stand and storage tank at Subri-Nkwanta	DACF	1,330,000.00	Yet to Start
10	Construction and furnishing of CHPS compound with staff Quarters, Mechanized Borehole with Overhead stand and storage tank at Koduakrom	Construction and furnishing of CHPS compound with staff Quarters, Mechanized Borehole with Overhead stand and storage tank at Koduakrom	DACF	700,000.00	Yet to Start
11	Construction of Nurse Quarters at Kurnsono	Construction of Nurse Quarters at Kurnsono	DACF	680,000.00	Yet to Start
12	Construction of 1No. 2 Unit KG Block with office, store at PWD camp.	Construction of 1No. 2 Unit KG Block with office, store at PWD camp.	DACF	664,430.05	Yet to Start
13	Construction of 1No. 2 Unit KG block with office, store at Nipahiamoah	Construction of 1No. 2 Unit KG block with office, store at Nipahiamoah	DACF	680,000.00	Yet to Start
14	Construction of 1No. 2 Unit KG block with office, store, mechanized borehole with overhead stand and storage tank at Bogoso	Construction of 1No. 2 Unit KG block with office, store, mechanized borehole with overhead stand and storage tank at Bogoso	DACF	680,000.00	Yet to Start
15	Construction of 24 hours economic market at Aboso ( lockable stores and lorry park)	Construction of 24 hours economic market at Aboso ( lockable stores and lorry park)	DACF	8,168,284.81	Yet to Start
16	Construction and furnishing of No. 3-Unit classroom block at Petepom	Construction and furnishing of No. 3-Unit classroom block at Petepom	MDF	700,000.00	Yet to Start

17	Construction and furnishing of CHPS compound at Gordon	Construction and furnishing of CHPS compound at Gordon	IGF	700,000.00	Yet to Start
18	Construction of lorry park at Bogoso (Paving of floor of the lorry park)	Construction of lorry park at Bogoso (Paving of floor of the lorry park)	IGF	700,000.00	Yet to Start
19	Expansion of telecommunication coverage	Expansion of telecommunication coverage	IGF	400,000.00	Yet to Start
20	Marking of street parking and zebra crossing	Marking of street parking and zebra crossing	IGF	124,719.70	Yet to Start