# PRESTEA HUNI -VALLEY MUNICIPAL ASSEMBLY




## 2027 COMPOSITE BUDGET ESTIMATES FOR 2027 FISCAL YEAR

The Prestea-Huni Valley Municipal Assembly, at its General Assembly meeting held on **Thursday, 29th and Friday 30th October, 2026** at the Municipal Assembly Hall, Bogoso, resolved that the 2027 Composite Budget Estimates and the Fee – Fixing and Rate Impost be approved and adopted as a working document for the Municipality for the 2027 financial year. The motion was moved by Hon. Thomas Yaw Enyam and was seconded by Hon. Samuel Kwofie. .

Below is the total breakdown of the approved budget;

| **Compensation of Employees** | **Goods and Service** | **Capital Expenditure** |
|---|---|---|
| **GH₵10,984,255.00** | **GH₵15,963,778.79** | **GH₵83,238,641.19** |

**Total Budget GH₵110,186,674.98**

Signed by:

**Hon. Richard Tetteh**
**Presiding Member**

**Emmanuel Gyan**
**Municipal Co-ordinating Director**

**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 kilometres, 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 260,482 for 2026 and it is projected to reach 268,817 in 2027.

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

- **Road Network**

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

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

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

- **Energy**

Energy for that matter electricity is one of the key pillars for economic growth and development. Connecting Communities to the National grid would enhance the effective functioning of Small and Medium Scale Enterprises that would help boost the local economic activities. Currently the electricity coverage is about 91.5 percent covering 180 Communities out of the 196 Communities have been connected to the national grid in the Municipality while the remaining Communities are still not connected. The rural communities' access to electricity is 73.50 percent and 100 percent covering the urban communities.

- **Health**

There are a total of 66 Health facilities in the Municipality: 2 Government Hospitals and Four (4) Private Hospitals, 18 CHPS Compounds, 11 Health Centers 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 1:4,737 as against 1:1,320 recommended by the World Health Organization and 1:5000 recommended by the Commonwealth) and it needs to be addressed. Nurse to patient's ratio is 1:895 (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$^{st}$ and 2$^{nd}$ 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 | 3 | 10 |
| CHAG | 0 | 2 | 2 |
| Clinics | 0 | 7 | 7 |
| CHPS | 19 | 0 | 19 |
| Maternity | 0 | 2 | 2 |
| **Total** | 28 | 18 | 46 |

**Source: Municipal Health Department, 2025**

- **Education**

The Municipality has 11 Educational Circuits managing 85 Pre-schools, 207 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 | 101 | 0 | 101 |
| Kindergarten | 98 | 109 | 207 |
| Primary | 102 | 109 | 212 |
| Junior High School | 78 | 92 | 169 |
| Senior High School | 0 | 3 | 3 |
| **Total** | **379** | **314** | **692** |

***Source: PHM (GES)***

**Table 3. Students in the Municipality**

| | ***Private*** | ***Public*** | ***Total*** |
|---|---|---|---|
| *Kindergarten* | *5161* | *7277* | *12438* |
| *Primary* | *13,336* | *25,930* | *39266* |
| *Junior High School* | *4304* | *25171* | *29475* |
| *Senior High School* | *0* | *12280* | *12280* |
| ***Total*** | ***22,801*** | ***70,658*** | ***93,459*** |

***Source: PHM (GES)***

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

**Table 4. BECE Percentage Performance from 2019 to 2026**

| **S/N** | **Examination Year** | **% Performance (BECE)** |
|---|---|---|
| 1 | 2019 | 67.8 |
| 2 | 2020 | 80.9 |
| 3 | 2021 | 84.6 |
| 4 | 2022 | 92.3 |
| 5 | 2023 | 97.35 |
| 6 | 2024 | 97.8 |
| 7 | 2025 | 95.4 |
| 8 | 2026 | N/A |

***Source: PHM (GES)***

**Table 5. WASCCE Percentage Performance from 2019 to 2026**

| S/N | Examination Year | % Performance (WASCCE) |
|---|---|---|
| 1 | 2019 | 64.11 |
| 2 | 2020 | 68.4 |
| 3 | 2021 | 72.4 |
| 4 | 2022 | 76.9 |
| 5 | 2023 | 79.5 |
| 6 | 2024 | 84.2 |
| 7 | 2025 | N/A |
| 8 | 2026 | N/A |

***Source: PHM (GES)***

- **Market Centers**

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 centers 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.

| Market Centers | Council/Urban Council | Market Days |
|---|---|---|
| Akotom | Awudua | Thursday |
| Wassa Nkran | Aboso | Tuesday |

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

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

Boreholes 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 percent 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 of. 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 percent 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 2026**

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

| No | Name of Project / Programme | Amount Budgeted | Actual Payment as at September, 2025 | Outstanding Payment |
|---|---|---|---|---|
| 1 | Construction of Modern Community Centre at Bogoso | 3,368,240.93 | 1,665,832.95 | 1,702,407.98 |
| 2 | Expansion of Telecommunication Coverage | 400,000.00 | 167,000.00 | 233,000.00 |
| 3 | Construction of Pipe and Box Culverts on various roads | 808,009.13 | 343,487.72 | 464,521.41 |
| 4 | Construction and furnishing of 1No. 6-Unit Classroom block at Bogoso M/A School | 933,558.85 | 280,922.85 | 652,636.00 |
| 5 | Construction and Furnishing of 1No. 3-Unit Classroom Block at Kurantin | 693,651.35 | 624,287.15 | 69,364.20 |
| 6 | Construction and furnishing of 1No. 2-Unit KG Block at Bogoso Islamic | 484,668.40 | 145,557.90 | 339,110.50 |
| 7 | Construction and Furnishing of CHPS Compound with Staff Quarters , Mechanised Borehole with Overhead stand and | 742,057.64 | 512,711.00 | 229,346.64 |

| | | | | |
|---|---|---|---|---|
| | Storage Tank at Nsuaem | | | |
| 8 | Construction and Furnishing of CHPS Compound with Staff Quarters at , Mechanised Borehole with Overhead stand and Storage Tank Bayeregya | 1,009,787.15 | 658,921.39 | 350,865.76 |
| 9 | Construction and Furnishing of CHPS Compound , Mechanised Borehole with Overhead stand and Storage Tank at Kumsono | 793,171.72 | 204,025.19 | 589,146.53 |
| 10 | Drilling and Construction of 15No. Mechanzied Boreholes with overhead tanks and Stand Pipes at Odumasi, Atwereboanda, Nyirakrom, Broni Nkwanta, Mfantekrom, Wassa Nkran, Pieso Attakrom, Ermentt Bogoso, Tawiahkrom, Suncity Aboso (2), Prestea (2), Bogoso & Yaw Mensahkrom | 1,427,175.00 | 1,369,591.25 | 57,583.75 |
| | **Total** | **10,660,320.17** | **5,972,337.40** | **4,687,982.77** |

- **10,050 Birds received and supplied 8,068 Broilers to Farmers (Nkoko Nketenkete project)**





- **Provision of support to People who are Differently Abled (PWDA)**







- **Construction of 1No. 6 Unit Classroom Block at Bogoso M/A School**



- **Construction of 1No. 2-Unit KG Block at Bogoso Islamic**



❖ **Drilling and Construction of 15No. Mechanized Borehole with overhead stand within the Municipality**

| CONSTRUCTED 15 No. Borehole in the Municipality 2026 | |
|---|---|
| **S/N** | **COMMUNITIES** |
| 1 | Odumasi |
| 2 | Atwereboanda |
| 3 | Nyirakrom |
| 4 | Broni Nkwanta |
| 5 | Mfantekrom |
| 6 | Wassa Nkran |
| 7 | Pieso Attakrom |
| 8 | Ermentt Bogoso, |
| 9 | Tawiahkrom |

| | |
|---|---|
| 10 | Suncity Aboso (2) |
| 11 | Prestea (2), |
| 12 | Bogoso |
| 13 | Yaw Mensahkrom |





❖ **Construction of CHPs Compound with Nurses Quarters at Bayeregya**



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





❖ **Construction of 1No. 3-Unit Classroom Block at Kurantin**



- **Renovation of Assembly Guest House**



- **Renovation works at MCE'S Residence**







❖ **Renovation works at MCE'S Residence**





**Construction of Multipurpose Community Centre at Bogoso**






**Construction of CHPS Compound with Nurses Quarters at Aboso Nsuaem**





❖ **Construction of 1No. Institutional Latrine (6-Seater WC with Mechanized Borehole) at Mfantefokrom**



❖ **Procured 3No. Aboboyaa for Sanitation Activities**







❖ **Procured and Supplied 7No. Skip Containers Selected Communities**


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## PART C: FINANCIAL INFORMATION

| PRESTEA-HUNI VALLEY MUNICIPAL ASSEMBLY | | | | |
|---|---|---|---|---|
| 2027 DRAFT COMPOSITE BUDGET ESTIMATES | | | | |
| **CODE** | **REVENUE ITEM** | **2026 Budgeted Revenue Estimates** | **Actual As At AUG, 2026** | **Proposed 2027 Revenue Estimate** |
| **1413000** | **Rates** | | | |
| 1412022 | Property Rate | 7,000,000.00 | 9,595,858.24 | 9,000,000.00 |
| 1413002 | Basic Rate | 15,000.00 | 6,687.00 | 15,000.00 |
| | | **7,015,000.00** | **9,602,545.24** | **9,015,000.00** |
| **1412000** | **Lands** | | | |
| 1412001 | Mineral Royalties | 8,750,000.00 | 12,805,348.00 | 15,200,000.00 |
| 1412003 | Stool Land Revenue | 250,000.00 | 861,012.71 | 250,000.00 |
| 1412004 | Development and Building Permit Forms (Sale of Building permit plan) | 10,000.00 | - | 10,000.00 |
| 1412032 | Building Processing Charge (Building Plans / Permit) | 400,000.00 | 363,656.13 | 500,000.00 |
| 1415002 | Ground Rent (Comm. Mast Permit) | 45,000.00 | - | 25,000.00 |
| | | **455,000.00** | **363,656.13** | **535,000.00** |
| **1415000** | **Rents** | | | |
| 1415052 | Market and Stores Rental | 30,000.00 | 30,155.00 | 50,000.00 |
| 1415063 | Housing Rent | 28,000.00 | 600.00 | 8,000.00 |
| | | **58,000.00** | **30,755.00** | **58,000.00** |
| **1422000** | **Licenses** | | | |
| 1422001 | Breweries/Distilleries (Pito / Palm Wine Sellers Breweries) | 500.00 | | 500.00 |
| 1422002 | Herbalist License | 4,000.00 | 2,758.00 | 4,000.00 |
| 1422003 | Hawkers License | 500.00 | 500.00 | 800.00 |
| 1422153 | Susu Operators (Business License) | 500.00 | | 800.00 |
| 1422005 | Restaurant/Chop Bar/Caterers | 40,000.00 | 35,760.00 | 45,000.00 |

| | | | | |
|---|---|---|---|---|
| 1422006 | Corn / Rice / Flour Miller | 2,000.00 | 1,417.00 | 2,500.00 |
| 1422007 | Liquor License | 500.00 | | 500.00 |
| 1422009 | Bakers License | 2,500.00 | 2,430.00 | 3,500.00 |
| 1422010 | Bicycles/Tricycles/Motorcycles Dealers | 2,000.00 | 1,550.00 | 2,000.00 |
| 1422011 | Artisans | 30,000.00 | 25,920.00 | 40,000.00 |
| 1422012 | Kiosk License | 250,000.00 | 149,507.00 | 300,000.00 |
| 1422013 | Sand and Stone Dealers Licence | 350.00 | | 350.00 |
| 1422014 | Charcoal / Firewood Dealers | 350.00 | | 350.00 |
| 1422016 | Lottery Business | 3,500.00 | 2,800.00 | 3,500.00 |
| 1422017 | Hotel Services | 15,000.00 | 16,520.00 | 25,000.00 |
| 1422018 | Pharmacy / Chemical Sellers | 30,000.00 | 27,155.00 | 45,000.00 |
| 1422019 | Timber Products | 7,000.00 | 4,205.00 | 7,500.00 |
| 1422020 | Commercial Vehicles | 10,000.00 | 6,340.00 | 10,000.00 |
| 1422022 | Canopy / Chairs / Bench | 4,000.00 | | 4,000.00 |
| 1422023 | Communication Services | 500.00 | 290.00 | 500.00 |
| 1422025 | Private Professionals | 50,000.00 | 70,900.00 | 95,000.00 |
| 1422024 | Private Education Int. | 65,000.00 | 45,439.00 | 65,000.00 |
| 1422026 | Private Health Facilities | 5,000.00 | | 5,000.00 |
| 1422029 | Mobile Sale Van | 800.00 | | 800.00 |
| 1422030 | Entertainment Services | 35,000.00 | 33,858.32 | 55,500.00 |
| 1422033 | Stores | 80,000.00 | 80,769.00 | 137,000.00 |
| 1422034 | Hand Carts | 8,000.00 | 7,050.00 | 8,000.00 |
| 1422036 | Petrochemical Companies | 100,000.00 | 104,265.00 | 240,000.00 |
| 1422038 | Dress Makers/Tailor Services | 18,000.00 | 17,284.00 | 20,000.00 |
| 1422042 | Second Hand Clothing | 2,000.00 | 1,706.00 | 2,600.00 |
| 1422044 | Financial Institutions | 120,000.00 | 109,147.43 | 150,000.00 |
| 1422047 | Photographers and Video Operators | 2,000.00 | 1,400.00 | 2,000.00 |
| 1422049 | Fitters | 1,300.00 | 980.00 | 1,800.00 |
| 1422053 | Block and Concrete Products | 8,000.00 | 8,570.00 | 15,000.00 |

| | | | | |
|---|---|---|---|---|
| 1422054 | Cleaning/Laundry Services | 3,500.00 | 3,420.00 | 4,000.00 |
| 1422130 | Transport Unions | 9,000.00 | 7,800.00 | 10,000.00 |
| 1422055 | Printing Services / Photocopy | 3,000.00 | 2,470.00 | 3,200.00 |
| 1422067 | Alcoholic and non-Alcoholic beverages | 9,000.00 | 8,560.00 | 12,000.00 |
| 1422059 | Cocoa Residue Dealer | 30,000.00 | 17,237.00 | 21,000.00 |
| 1422075 | Chain Saw Operator | 3,000.00 | 2,110.00 | 3,000.00 |
| 1422079 | Mining Operating Licence | 380,000.00 | 314,005.00 | 450,000.00 |
| 1422183 | Cement & limestone | 8,000.00 | 8,161.00 | 10,000.00 |
| 1422097 | Fish/Meat Clearance Permit | 8,000.00 | 15,538.00 | 20,000.00 |
| 1422099 | Work Permit Fee | 930,000.00 | 944,114.77 | 1,200,000.00 |
| 1422261 | Terrazzo Making Licence | 200.00 | | 200.00 |
| 1422231 | Mineral water manufacturing processing | 9,000.00 | 11,950.00 | 20,000.00 |
| | | **2,291,000.00** | **2,093,886.52** | **3,046,900.00** |
| **1423000** | **Fees** | | | |
| 1423001 | Markets Tolls | 150,000.00 | 118,041.18 | 200,000.00 |
| 1423002 | Livestock / Kraals | 1,500.00 | | 2,000.00 |
| 1423005 | Registration /Renewal of Contractors | 10,000.00 | 8,850.00 | 10,000.00 |
| 1423006 | Burial Fees | 10,000.00 | 8,590.00 | 10,000.00 |
| 1423009 | Assemblies Advertisement / Bill Boards | 5,000.00 | 3,266.76 | 5,000.00 |
| 1423010 | Export of Commodities | 120,000.00 | 113,092.75 | 120,000.00 |
| 1423011 | Marriage Registration | 2,500.00 | 2,115.00 | 3,000.00 |
| 1423013 | Refuse Collection | 6,000.00 | 4,650.00 | 6,000.00 |
| 1423014 | Dislodging Fees | 10,000.00 | | 7,100.00 |
| 1423015 | On-Street Parking Fees | 30,000.00 | 22,195.00 | 40,000.00 |
| 1423018 | Loading Fees | 90,000.00 | 112,290.47 | 150,000.00 |
| 1423020 | Professional Fees | 13,000.00 | 9,190.00 | 10,000.00 |
| 1423078 | Business registration | 500.00 | | 500.00 |
| 1423086 | Vehicle Stickers for Embossment | 200,000.00 | 148,191.15 | 250,000.00 |
| 1423515 | Stationery Fees | 5,000.00 | 3,229.00 | 4,000.00 |

| | | | | |
|---|---|---|---|---|
| 1423527 | Tender Documents | 10,000.00 | | 10,000.00 |
| | | **663,500.00** | **553,701.31** | **827,600.00** |
| | | | | |
| **1430000** | **Fines, Penalties & Forfeits** | | | |
| 1430001 | Fines | 6,000.00 | 1,002.00 | 4,500.00 |
| 1430006 | Spot fine | 11,500.00 | 7,189.24 | 13,000.00 |
| | | **17,500.00** | **8,191.24** | **17,500.00** |
| | | | | |
| | **TOTAL - IGF LOCAL** | **10,500,000.00** | **12,652,735.44** | **13,500,000.00** |
| | | | | |
| 1412003 | STOOL LANDS REVENUE | 250,000.00 | 861,012.71 | 500,000.00 |
| 1412001 | MINERAL ROYALTIES (MDF) | 8,750,000.00 | 12,805,348.00 | 15,200,000.00 |
| | | **9,000,000.00** | **13,666,360.71** | **15,700,000.00** |
| | | | | |
| | **TOTAL = IGF +ROYALTIES + MDF** | **19,500,000.00** | **26,319,096.15** | **29,200,000.00** |
| | | | | |
| | **GRANTS** | | | |
| 1311024 | United Nation Children Education Fund (UNICEF) | 30,250.00 | - | 15,125.00 |
| 1331001 | Central Government - GOG Paid Salaries | 8,126,294.52 | 4,531,624.42 | 9,817,305.00 |
| 1331002 | DACF - Assembly | 47,522,732.34 | 9,974,997.62 | 56,810,277.69 |
| 1331003 | DACF - MP | 2,588,714.67 | 899,126.25 | 2,344,548.00 |
| 1331002 | DACF - PWD | 1,588,714.67 | 192,065.59 | 1,227,842.79 |
| 1331009 | Goods and Services- Decentralised Department | 829,240.00 | 299,000.00 | 800,000.00 |
| 1331011 | District Development Facility (DACF-RFG) | 6,820,656.99 | - | 9,971,576.50 |
| | **SUB TOTAL GRANT** | **67,506,603.19** | **15,896,813.88** | **80,986,674.98** |
| | **TOTAL** | **87,006,603.19** | **42,215,910.03** | **110,186,674.98** |

| Prestea-Huni Valley Municipal Assembly | | | | |
|---|---|---|---|---|
| **2027 DRAFT COMPOSITE BUDGET ESTIMATES** | | | | |
| **ITEMS** | **2026 Revise Revenue Estimates (GH₵)** | **Actuals As At AUG, 2026 (GH₵)** | **% PERF** | **2027 Proposed Revenue Estimates** |
| Rates | 7,015,000.00 | 9,602,545.24 | 136.89 | 9,015,000.00 |
| Lands And Concession | 455,000.00 | 363,656.13 | 79.92 | 535,000.00 |
| Rents of Lands, Buildings & Houses | 58,000.00 | 30,755.00 | 53.03 | 58,000.00 |
| Licences | 2,291,000.00 | 2,093,886.52 | 91.40 | 3,046,900.00 |
| Fees | 663,500.00 | 553,701.31 | 83.45 | 827,600.00 |
| Fines, Penalties And Forfeits | 17,500.00 | 8,191.24 | 46.81 | 17,500.00 |
| **Total - IGF Local** | **10,500,000.00** | **12,652,735.44** | **120.50** | **13,500,000.00** |
| | | | | |
| Stool Lands Royalties | 250,000.00 | 861,012.71 | 344.41 | 500,000.00 |
| M. D. F | 8,750,000.00 | 12,805,348.00 | 146.35 | 15,200,000.00 |
| | | | | |
| **Total = IGF + Royalties + MDF** | **19,500,000.00** | **26,319,096.15** | **134.97** | **29,200,000.00** |
| | | | | |
| **GRANTS** | **67,506,603.19** | **15,896,813.88** | **23.55** | **80,986,674.98** |
| | | | | |
| **GRAND TOTAL** | **87,006,603.19** | **42,215,910.03** | **48.52** | **110,186,674.98** |

| PRESTEA- HUNI VALLEY MUNICIPAL ASSEMBLY | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2027 DRAFT COMPOSITE BUDGET ESTIMATES | | | | | | | | | |
| **Programme** | **Project Description** | **Operation** | **Natural Account** | **Natural Account Description** | **Natural Accounts Description** | **Unit Description** | **2026 Revised Budget Estimates** | **Actual as at SEPT., 2026** | **2027 Budget Estimates** |
| | | | 11001 | 2111001 | Central Government Salaries | | 8,126,294.52 | 6,071,016.97 | 9,817,305.00 |
| | | | 12200 | 2111102 | Monthly Paid & Casual (Assembly) | | 985,000.00 | 551,387.33 | 1,048,950.00 |
| | | | 12200 | 2111238 | Overtime Allowance | | 50,000.00 | 7,500.00 | 18,000.00 |
| | | | 12200 | 2111243 | Transfer Grant | | 65,000.00 | 15,504.93 | 100,000.00 |
| | | | **Sub Total - (Non Estab. Post & Allo)** | | | | **1,100,000.00** | **574,392.26** | **1,166,950.00** |
| | | | **Sub-sub-Total Compensation** | | | | **9,226,294.52** | **6,645,409.23** | **10,984,255.00** |
| | | **IGF Goods and Services** | | | | | | | |
| Management and Administration | SP2: Finance and Audit | 911303 - Revenue collection and management | 12200 | 2210122 | Value Books | Purchase of Value Books | 200,000.00 | 43,080.00 | 200,000.00 |
| | | | 12200 | 2211101 | Bank Charges | Bank Charges | 2,000.00 | 270.00 | 2,000.00 |
| | | | 12200 | 2210806 | Local Consultants Commission | Payment of Commission Collectors | 250,000.00 | 266,084.76 | 200,000.00 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | (Individual) | (Individuals) | | | |
| Management and Administration | SP1: General Administration | 910101 - Internal Management of the Organisation | 12200 | 2210203 | Telecommunications | Telephone | 25,000.00 | 1,600.00 | 25,000.00 |
| | | | 12200 | 2210711 | Public Education and Sensitization | Review and Gazette the Assembly Fee Fixing Resolution (FFR) | 40,000.00 | 103,557.81 | 45,000.00 |
| | | 910102 - Procurement of Office Supplies and Consumables | 12200 | 2210711 | Public Education and Sensitization | Implementation of Revenue Improvement Action Plan (RIAP) | 30,000.00 | 16,026.69 | 30,000.00 |
| | | | 12200 | 2210119 | Household Items | Items for Household | 2,000.00 | | 2,000.00 |
| | | | 12200 | 2210204 | Postal Charges | Posting of Letters | 2,000.00 | | 2,000.00 |
| | | | 12200 | 2210101 | Printed Material and Stationery | Stationery | 150,000.00 | 83,159.60 | 100,000.00 |
| | | | 12200 | 2211203 | Emergency Works | Emergency | 210,000.00 | 504,529.92 | 400,000.00 |
| | | | 12200 | 2210201 | Electricity charges | Electricity Bills | 100,000.00 | | 100,000.00 |
| | | | 12200 | 2210120 | Purchase of Petty Tools/Impleme | Tools & Equipment's | 10,000.00 | | 10,000.00 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | nts | | | | |
| | | | 12200 | 2210709 | Seminars/Conferences/Workshops - Domestic | Workshops/Seminars | 150,000.00 | 243,299.38 | 300,000.00 |
| | | | 12200 | 2210207 | Fire Fighting Accessories | Servicing of Fire Extinguishers | 30,000.00 | | 35,000.00 |
| | | | 12200 | 2210711 | Public Education and Sensitization | Support for implementation of NACAP activities | 10,000.00 | 31,000.00 | 10,000.00 |
| | | | 12200 | 2821010 | Contributions | Contributions | 100,000.00 | 90,958.25 | 80,000.00 |
| | | | 12200 | 2210102 | Office Facilities, Supplies and Accessories | Office Supplies | 150,000.00 | 15,600.00 | 100,000.00 |
| | | | 12200 | 2210103 | Refreshment Items | Refreshment | 400,000.00 | 521,235.95 | 500,000.00 |
| | | | 12200 | 2210121 | Clothing and Uniform | Uniforms | 50,000.00 | | 50,000.00 |
| | | | 12200 | 2210107 | Electrical Accessories | Electrical & Other Accessories | 20,000.00 | | 25,000.00 |
| | | | 12200 | 2211204 | Security Forces Contingency | Security (MUSEC) | 50,000.00 | | 50,000.00 |
| | | | 12200 | 2821009 | Donations | Donation | 450,000.00 | 423,264.26 | 400,000.00 |
| | | | 12200 | 2210706 | Library and Subscription | Library & Subscriptions | 1,000.00 | | 1,000.00 |
| | | | 12200 | 2821007 | Court | Court | | | |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | Expenses | Expenses | 2,000.00 | | 2,000.00 |
| Management and Administration | SP1: General Administration (Councils Budget) | 910101 - Internal Management of the Organisation | 12200 | 2210102 | Office supply | Procure office Furniture for councils | 100,000.00 | | 80,000.00 |
| | | | 12200 | 2210301 | Cleaning Materials | Procure Sanitary Items for Councils | 50,000.00 | | 50,000.00 |
| | | | 12200 | 2210102 | Office Facilities, Supplies and Accessories | Procure Computers and other office Accessories for Councils | 40,000.00 | | 40,000.00 |
| | | | 12200 | 2821001 | Insurance and compensation | Vehicle Insurance | 30,000.00 | | 30,000.00 |
| | | 910110 - Protocol Services | 12200 | 2210409 | Rental of Plant and Equipment | Rent of Equipment | 50,000.00 | | 50,000.00 |
| | | | 12200 | 2210502 | Maintenance and Repairs - Official Vehicles | Maintenance of Official Vehicles | 200,000.00 | 175,102.06 | 200,000.00 |
| | | | 12200 | 2210503 | Fuel and Lubricants - Official Vehicles | Fuel & Lubricants | 400,000.00 | 722,461.61 | 500,000.00 |
| | | | 12200 | 2210511 | Local travel cost | Local Travel Cost | 50,000.00 | 43,764.79 | 60,000.00 |
| | | | 12200 | 2210509 | Other Travel and Transportation | Other T&T | 150,000.00 | 193,843.82 | 250,000.00 |
| | | | 12200 | 2210510 | Other Night | Night | | | |

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|---|---|---|---|---|---|---|---|---|---|
| | | | | | allowances | Allowance | 20,000.00 | 106,236.22 | 60,000.00 |
| | | | 12200 | 2210902 | Official Celebrations | National Days Celebration | 150,000.00 | 2,000.00 | 100,000.00 |
| | | | 12200 | 2210505 | Running Cost - Official Vehicles | Running Cost of Official Vehicles | 150,000.00 | | 150,000.00 |
| | | | 12200 | 2210904 | Substructure Allowances | Town Council Expenses | 50,000.00 | 47,245.00 | 50,000.00 |
| | | | 12200 | 2210905 | Assembly Members Sittings All | Assembly Meeting & Committees Sitting Allowances | 400,000.00 | 669,499.60 | 595,111.72 |
| | | | 12200 | 2210503 | Fuel and Lubricants - Official Vehicles | Fuel support to Hon. Assembly Members | 92,000.00 | | 100,000.00 |
| | | | 12200 | 2210404 | Hotel Accommodations | Hotel Accommodation | 200,000.00 | 183,143.60 | 200,000.00 |
| | | | 12200 | 2210901 | Service of the State Protocol | Protocol | 100,000.00 | 180,000.00 | 200,000.00 |
| | | | 12200 | 2210804 | Contract appointments | Contract Appointment | 1,000.00 | | 1,000.00 |
| | | | 12200 | 2210803 | Insurance and compensation | Other Consultancy | 4,000.00 | 2,321.08 | 5,000.00 |
| | | | 12200 | 2210401 | Office Accommodations | Rent of Office Accommodation | 2,000.00 | | 2,000.00 |
| | | | 12200 | 2210402 | Residential Accommodations | Residential Accommodation | 5,000.00 | | 5,000.00 |

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| | | 910102 - Procurement of Office Supplies and Consumables | 12200 | 2210108 | Constructional Materials | Community Self-Initiated Projects | 100,000.00 | 184,602.01 | 200,000.00 |
| | | 910115 - Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets | 12200 | 2210602 | Repairs of Residential Buildings | Repairs of Assembly Buildings | 30,000.00 | 6,623.59 | 30,000.00 |
| | | | 12200 | 2210603 | Repairs of Office Buildings | Repair of Office Buildings | 10,000.00 | | 10,000.00 |
| | | | | 2210603 | Repairs of Office Buildings | Renovation and Furnishing of Council Offices | 15,000.00 | | 100,000.00 |
| | | | 12200 | 2210604 | Maintenance of Furniture and Fixtures | Maintenance of Furniture's & Fittings | 10,000.00 | | 10,000.00 |
| | | | 12200 | 2210605 | Maintenance of Machinery and Plant | Maintenance of Machinery | 100,000.00 | 40,800.00 | 300,000.00 |
| | | | 12200 | 2210606 | Maintenance of General Equipment | Maintenance of Equipment | 100,000.00 | - | 63,050.00 |
| | | | 12200 | 2210617 | Street Lights/Traffic | Maint. Of Street Lights | 10,000.00 | 5,374.48 | 10,000.00 |

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|---|---|---|---|---|---|---|---|---|---|
| | | | | | Lights | | | | |
| | SP3: Human Resource Management | 911803 - Staff Training and skills development | 12200 | 2210710 | Staff Development | Staff Development and Hon. Assembly Members | 100,000.00 | 147,718.17 | 100,000.00 |
| | | | 12200 | 2731103 | Refund of Medical Expenses | Medical Expenses | 10,000.00 | 4,000.00 | 10,000.00 |
| | | | 12200 | 2731102 | Staff Welfare Expenses | Hon. Assembly Members and Staff Welfare | 30,000.00 | | 30,000.00 |
| | | | 12200 | 2210102 | Office Facilities, Supplies and Accessories | Office Supplies | 5,000.00 | | 5,000.00 |
| | | | 12200 | 2210101 | Printed Material and Stationery | Stationery | 5,000.00 | | 5,000.00 |
| | | | 12200 | 2210102 | Office Facilities, Supplies and Accessories | Office Supplies | 5,000.00 | | 5,000.00 |
| | | | 12200 | 2210103 | Refreshment Items | Refreshment | 5,000.00 | | 5,000.00 |
| | | | 12200 | 2210509 | Other Travel and Transportation | Other T&T | 3,000.00 | | 3,000.00 |
| | | | 12200 | 2210510 | Other Night allowances | Night Allowance | 7,000.00 | | 10,000.00 |
| | SP4: Planning, Monitoring & Evaluat | 911201- Budget Preparation & Coordination | 12200 | 2210905 | Assembly Members Sittings All | Organize Meetings with Municipal Statistics Work Group | 1,700.00 | | 5,000.00 |

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| | ion & Statistics | | | | | | | | |
| | | | 12200 | 2210709 | Seminars/Conferences/Workshops - Domestic | Conduct Survey on Revenue items such (Night market & Bill Boards) by Statistical report | 8,000.00 | | 6,000.00 |
| | | | 12200 | 2210101 | Printed Material and Stationery | Stationery | 3,000.00 | | 3,000.00 |
| | | | 12200 | 2210102 | Office Facilities, Supplies and Accessories | Office Supplies | 10,000.00 | | 10,000.00 |
| | | | 12200 | 2210103 | Refreshment Items | Refreshment | 6,000.00 | | 6,000.00 |
| | | | 12200 | 2210509 | Other Travel and Transportation | Other T&T | 10,400.00 | | 10,000.00 |
| | | | 12200 | 2210510 | Other Night allowances | Night Allowance | 10,000.00 | | 10,000.00 |
| | | | 12200 | 2210509 | Other Travel and Transportation | Support for MPCU Monitoring Activities | 60,000.00 | | 60,000.00 |
| | | | 12200 | 2210709 | Seminars/Conferences/Workshops - Domestic | Concept Notes preparation, Pre-feasibility & Feasibility studies for new projects | 20,000.00 | | 20,000.00 |

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|---|---|---|---|---|---|---|---|---|---|
| | | | 12200 | 2210709 | Seminars/Conferences/Workshops - Domestic | Organizing Training for WSMTS/MWST | 10,000.00 | | 10,000.00 |
| | | | 12200 | 2210709 | Seminars/Conferences/Workshops - Domestic | Preparation of Annual Action Plan and Other related Documents | 50,000.00 | | 50,000.00 |
| | | | 12200 | 2210709 | Seminars/Conferences/Workshops - Domestic | Preparation of 2028-2031 Composite Budget, Printing and Distribution of Bills and Other related Documents | 50,000.00 | | 50,000.00 |
| | | | 12200 | 2210711 | Public Education and Sensitization | Stakeholder engagement and sensitization on Revenue Mobilization | 30,000.00 | 5,100.00 | 40,000.00 |
| | SP2: Finance and Audit | 911302-Internal Audit Operations | 12200 | 2210101 | Printed Material and Stationery | Stationery | 5,000.00 | | 5,000.00 |
| | | | 12200 | 2210102 | Office Facilities, Supplies and Accessories | Office Supplies | 10,000.00 | | 10,000.00 |
| | | | 12200 | 2210509 | Other Travel and Transportation | Other T&T | 7,200.00 | | 8,000.00 |
| | | | 12200 | 2210510 | Other Night | Night | | | |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | allowances | Allowance | 4,200.00 | | 4,200.00 |
| | | | 12200 | 2210709 | Seminars/Conferences/Workshops - Domestic | Training and Capacity Building, Annual Conference and Others | 20,000.00 | | 20,000.00 |
| | | | 12200 | 2210905 | Assembly Members Sittings Allowance | Audit Committee Meetings | 40,000.00 | | 40,000.00 |
| | | | 12200 | 2210709 | Seminars/Conferences/Workshops - Domestic | Training and Preparation of Risk Register | 50,000.00 | | 50,000.00 |
| Social Services Delivery | SP2.3 Environmental Health and sanitation Services | 910109 - Supervision and coordination | 12200 | 2210205 | Sanitation Charges | Environmental & Sanitation Charges | 115,000.00 | 528,684.88 | 250,000.00 |
| | | | 12200 | 2210301 | Cleaning Materials | Procure Sanitary Items | 50,000.00 | 4,174.35 | 40,000.00 |
| Economic Development | SP4.1 Agricultural Services and Management | 910301 - Extension Services | 12200 | 2210709 | Seminars/Conferences/Workshops - Domestic | Support training of AEAs, DDOs | 5,000.00 | | 5,000.00 |
| | | | 12200 | 2210509 | Other Travel and Transportation | Monitoring and supervision | 3,000.00 | | 3,000.00 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | of farms | | | |
| | | | 12200 | 2210502 | Maintenance and Repairs - Official Vehicles | Maintenance of official vehicle | 5,000.00 | | 5,000.00 |
| | | | 12200 | 2210101 | Printed Material and Stationery | Stationery | 3,000.00 | | 3,000.00 |
| | | | 12200 | 2210102 | Office Facilities, Supplies and Accessories | Office Supplies | 3,000.00 | | 3,000.00 |
| | | | 12200 | 2210103 | Refreshment Items | Refreshment | 6,000.00 | | 6,000.00 |
| | | | 12200 | 2210509 | Other Travel and Transportation | Other T&T | 4,500.00 | | 4,500.00 |
| | | | 12200 | 2210510 | Other Night allowances | Night Allowance | 5,000.00 | | 5,000.00 |
| Infrastructure Delivery and Management | SP3.2 Physical and Spatial Planning Development | 911002 - Land use and Spatial planning | 12200 | 2210102 | Office Facilities, Supplies and Accessories | Office Supplies | 10,000.00 | | 6,000.00 |
| | | | 12200 | 2210711 | Public Education and Sensitization | Community sensitization on mining-related land-use issues | 6,000.00 | - | 6,000.00 |

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|---|---|---|---|---|---|---|---|---|---|
| | | 911003 - Street Naming and Property Addressing System | 12200 | 2821018 | Civic Numbering/Street Naming | Support for property-rate mapping and street naming/addressing and mapping and data update for mining-affected settlement (GIS) | 35,000.00 | | 10,000.00 |
| | | | 12200 | 2210908 | Property Valuation Expenses | Preparation of planning schemes/layouts for priority growth areas | 4,000.00 | | 20,000.00 |
| | | | 12200 | 2210101 | Printed Material and Stationery | Stationery | - | | - |
| | | | 12200 | 2210103 | Refreshment Items | Refreshment | - | | - |
| | | | 12200 | 2210509 | Other Travel and Transportation | Monitoring of land use in mining concession and buffer-zone areas , Development control enforcement and processing of building permits, including site inspections | 24,000.00 | | 10,000.00 |

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|---|---|---|---|---|---|---|---|---|---|
| | | | 12200 | 2210510 | Other Night Allowances | Night Allowance | - | | - |
| | | | 12200 | 2210905 | Assembly Members Sittings All | Spatial Planning & Technical Committee Meetings | 10,000.00 | | 10,000.00 |
| | | | 12200 | 2210709 | Seminars/Conferences/Workshops - Domestic | Organize Seminars/ Conference Workshop on Landscaping | 5,000.00 | | 5,000.00 |
| Social Services Delivery | SP2.5 Social Welfare and community services | 910601 - Social intervention programmes | 12200 | 2210511 | Local travel cost | Monitoring and supervision of PWDs & vulnerable | 5,000.00 | | 5,000.00 |
| | | | 12200 | 2210711 | Public Education and Sensitization | Identify and provide to children in need of care of protection and vulnerable | 2,000.00 | | 2,000.00 |
| | | | 12200 | 2210101 | Printed Material and Stationery | Stationery | 5,000.00 | | 5,000.00 |
| | | | 12200 | 2210102 | Office Facilities, Supplies and Accessories | Office Supplies | 5,000.00 | | 5,000.00 |
| | | | 12200 | 2210103 | Refreshment Items | Refreshment | 5,000.00 | | 5,000.00 |
| | | | 12200 | 2210509 | Other Travel and | Other T&T | 2,000.00 | 625.00 | 2,000.00 |

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|---|---|---|---|---|---|---|---|---|---|
| | | | | | Transportation | | | | |
| | | | 12200 | 2210510 | Other Night allowances | Night Allowance | 39,000.00 | | 40,000.00 |
| | | | 12200 | 2210905 | Assembly Members Sittings All | Social Service Sub-Committee & MEOC Meetings | 5,000.00 | | 5,000.00 |
| Social Services Delivery | SP2.1 Education, youth & sports and Library services | 910402 - Supervision and inspection of Education Delivery | 12200 | 2210709 | Seminars/Conferences/Workshops - Domestic | Organize reading festival | 5,000.00 | | 5,000.00 |
| | | | 12200 | 2210511 | Local travel cost | Participate in My First Day at School | 41,000.00 | | 45,000.00 |
| | | | 12200 | 2210503 | Fuel and Lubricants - Official Vehicles | Conduct Supervision, Monitoring and Evaluation Activities | 5,500.00 | | 6,000.00 |
| | | | 12200 | 2210118 | Sports, Recreational and Cultural Materials | Sports and STMIE Workshops | 5,000.00 | | 22,000.00 |

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| Infrastructure Delivery and Management | SP3.3 Public Works, rural housing and water management | 911101 - Supervision and regulation of infrastructure development | 12200 | 2210711 | Public Education and Sensitization | Public education, Sensitization and awareness campaign on the Permitting Processes, Development Control and the need for collaboration through the use of the mass, electronic and other media platforms | 4,000.00 | | 4,000.00 |
| | | | 12200 | 2210509 | Other Travel and Transportation | Monitoring of on-going infrastructure projects and development control exercise | 10,000.00 | | 10,000.00 |
| | | | 12200 | 2210101 | Printed Material and Stationery | Stationery | 5,000.00 | | 5,000.00 |
| | | | 12200 | 2210102 | Office Facilities, Supplies and Accessories | Office Supplies | 5,000.00 | | 5,000.00 |
| | | | 12200 | 2210103 | Refreshment Items | Refreshment | 2,000.00 | | 2,000.00 |
| | | | 12200 | 2210509 | Other Travel and | Other T&T | 4,000.00 | | 4,000.00 |

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|---|---|---|---|---|---|---|---|---|---|
| | | | | | Transportation | | | | |
| | | | 12200 | 2210510 | Other Night allowances | Night Allowance | 2,000.00 | | 2,000.00 |
| | | | 12200 | 2210905 | Assembly Members Sittings All | Works Sub-Committee Meetings | 10,000.00 | | 10,000.00 |
| | | | 12200 | 2210709 | Seminars/Conferences/Workshops - Domestic | Organize Seminars/ Conference Workshops on Development Project | 1,500.00 | | 1,500.00 |
| Infrastructure Delivery and Management | SP3.1 Roads and Transport Services | 910115: Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets | 12200 | 2210101 | Printed Material and Stationery | Stationery | 3,000.00 | | 3,000.00 |
| | | | 12200 | 2210102 | Office Facilities, Supplies and Accessories | Office Supplies | 5,000.00 | | 5,000.00 |
| | | | 12200 | 2210103 | Refreshment Items | Refreshment | 2,000.00 | | 2,000.00 |
| | | | 12200 | 2210509 | Other Travel and Transportation | Other T&T | 2,000.00 | | 2,000.00 |
| | | | 12200 | 2210510 | Other Night allowances | Night Allowance | 3,000.00 | | 3,000.00 |

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| | | | 12200 | 2210709 | Seminars/Conferences/Workshops - Domestic | Organize Seminars/ Conference Workshops on Road Safety | 3,500.00 | | 3,500.00 |
| | | | 12200 | 2210711 | Public Education and Sensitization | Community Engagement and Sensitization | 2,000.00 | | 2,000.00 |
| | | | 12200 | 2210503 | Fuel and Lubricants - Official Vehicles | Undertake Monitoring & Evaluation on Road Projects | 10,000.00 | | 10,000.00 |
| Economic Development | SP4.2 Trade, Tourism and Industrial Development | Promotion of Small, Medium and Large scale enterprises | 12200 | 2210102 | Office Facilities, Supplies and Accessories | Office Supplies | 5,000.00 | | 5,000.00 |
| | | | 12200 | | Other Travel and Transportation | Other T&T | 5,000.00 | | 5,000.00 |
| | | | 12200 | 2210103 | Refreshment Items | Refreshment | 5,000.00 | | 5,000.00 |
| | | | 12200 | 2210709 | Seminars/Conferences/Workshops - Domestic | Provide skills improvement interventions for 300 youth within the Municipality | 5,000.00 | | 50,000.00 |

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| | | | 12200 | 2210711 | Public Education and Sensitization | Support 100 MSMEs to access the required certification and standardization for their business | 10,000.00 | | 15,000.00 |
| | | | 12200 | 2210905 | Assembly Members Sittings All | SME Sub-Committee Meetings | 5,000.00 | | 5,000.00 |
| Environmental Management | SP5.1 Disaster prevention and Management | 910701 - Disaster management | 12200 | 2210701 | Training Materials | Support the training of Disaster Volunteer Groups | 10,000.00 | 229,352.90 | 10,000.00 |
| Social Services Delivery | SP2.2 Public Health Services and management | 910503 - Public Health services | 12200 | 2210509 | Other Travel and Transportation | Other T&T | 6,000.00 | | 6,000.00 |
| | | | 12200 | 2210709 | Seminars/Conferences/Workshops - Domestic | Workshops/Seminars | 10,000.00 | | 10,000.00 |
| | | | 12200 | 2731103 | Refund of Medical Expenses | Medical Expenses | 12,000.00 | | 12,000.00 |
| | | | 12200 | 2210711 | Public Education and Sensitization | Community Engagement and Sensitization | 9,500.00 | | 9,500.00 |
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| | | | | | | | **6,203,000.00** | **5,826,339.78** | **7,455,361.72** |
| | | **MDF/SLR GOODS & SERVICE** | | | | | | | |
| Management and Administration | SP1: General Administration | Internal Management of the Organisation | 14003 | 2210711 | Public Education and Sensitization | Review and Gazette the Assembly Bye Laws | 5,000.00 | | 5,000.00 |
| | | | 14003 | 2210803 | Other Consultancy Expenses | Other Consultancy | 5,000.00 | | 5,000.00 |
| | | | 14003 | 2210102 | Office Facilities, Supplies and Accessories | Support for Other Administrative Expenses (MDF) | 5,000.00 | 269,911.69 | 10,000.00 |
| | | | 14003 | 2821009 | Donations | Support to Appiatse Disaster Victims | 20,000.00 | | 20,000.00 |
| Management and Administration | SP2: Finance and Audit | 911303 - Revenue collection and management | 14003 | 2210803 | Other Consultancy Expenses | Procure Revenue Bill Software for Revenue Mobilization | 5,000.00 | | - |
| | | Protocol Services | 14003 | 2210902 | Official Celebrations | Support for Other Administrative Expenses (MDF) | 5,000.00 | | 5,000.00 |
| | | | 14003 | 2210502 | Maintenance and Repairs - | Maintenance of Official | 50,000.00 | | 50,000.00 |

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| | | | | | Official Vehicles | Vehicles | | | |
| | | | 14003 | 2211204 | Security Forces Contingency | Support for Security Activities (MUSEC) | 50,000.00 | | 50,000.00 |
| | | | 14003 | 2210118 | Sports, Recreational and Cultural Materials | Support the completion of upgrading of community playing fields | 100,000.00 | | 50,000.00 |
| | | | 14003 | 2210711 | Public Education and Sensitization | Organize social Accountability Fora (Town Hall) | 50,000.00 | 13,407.00 | 50,000.00 |
| | | | 14003 | 2210108 | Construction Material | Community Initiated Projects (Elected Assembly Members) | 250,000.00 | | 250,000.00 |
| | | | 14003 | 2210709 | Seminars/Conferences/Workshops - Domestic | Capacity Building for Assembly Staffs, Assembly Members and Unit Committee Members (MDF) | 40,000.00 | 259,800.00 | 40,000.00 |
| Social Services Delivery | SP2.1 Education, youth & | Supervision and inspection of Education | 14003 | 2821019 | Scholarship and Bursaries | Support for Needy but Brilliant Students | 50,000.00 | | 50,000.00 |

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| | sports and Library services | Delivery | | | | | | | |
| Economic Development | SP4.1 Agricultural Services and Management | Extension Services | 14003 | 2210709 | Seminars/Conferences/Workshops - Domestic | Training and support youths and women in piggery production | 20,000.00 | | 20,000.00 |
| | | | 14003 | 2210120 | Purchase of Petty Tools/Implements | Supply of 70,000 Oil Palm and 30,000 Coconut Seedlings (Gov't Flagship Program) | 60,000.00 | | 60,000.00 |
| Economic Development | SP4.2 Trade, Tourism and Industrial Development | Promotion of Small, Medium and Large scale enterprises | 14003 | 2210709 | Seminars/Conferences/Workshops - Domestic | Organize Municipal Trade Fair/Exhibition | 50,000.00 | | 35,000.00 |
| | | | 14003 | 2210120 | Purchase of Petty Tools/Implements | Provide Start-up Kits support for 150 start-up business within the Municipality | 100,000.00 | | 175,000.00 |

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| | | | 14003 | 2210711 | Public Education and Sensitization | Support 500 MSMEs and trade associations with entrepreneurship and Business Management skills | 20,000.00 | | 45,000.00 |
| Infrastructure Delivery and Management | SP3.2 Physical and Spatial Planning Development | Land use and Spatial planning | 14003 | 2210405 | Rental of Land and Buildings | Prepare new local plans for communities and Spatial Development Framework | 50,000.00 | | 300,000.00 |
| Environmental Management | SP5.1 Disaster prevention and Management | 910701 - Disaster management | 14003 | 2210711 | Public Education and Sensitization | Climate SMART and Environmental Responsible Cocoa and Forestry System | 50,000.00 | | 50,000.00 |
| | | | 14003 | 2210108 | Construction Material | Procure Relief items to disaster victims | 50,000.00 | | 50,000.00 |
| | | | | | | | **1,035,000.00** | **543,118.69** | **1,320,000.00** |
| | | **DACF-GOOD & SERVICE** | | | | | | | |

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| Management and Administration | SP1: General Administration | Internal Management of the Organisation | 12603 | 2210102 | office facilities, Supplies and Accessories | Provide logistical Support to decentralised departments | 370,000.00 | 88,337.40 | 248,714.67 |
| | | | 12603 | 2821010 | Contributions | NALAG | 83,360.04 | 2,163.00 | 107,736.01 |
| | | | 12603 | 2211204 | Security Forces Contingency | Support Security Operations | 200,000.00 | | 100,000.00 |
| | | | 12603 | 2210904 | Substructure Allowances | Support the operationalization and functionality of Sub-Structure | 50,000.00 | | 50,000.00 |
| | SP3: Human Resource Management | 911803 - Staff Training and skills development | 12603 | 2210709 | Seminars/Conferences/Workshops - Domestic | Organize manpower development workshops and capacity building | 120,000.00 | 18,000.00 | 100,000.00 |
| | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | 910810 - Plan and budget preparation | 12603 | 2210509 | Other Travel and Transportation | Conduct Monitoring and Evaluation activities and support MPCU activities statutory meetings | 100,000.00 | | 50,000.00 |
| | | | 12603 | 2210709 | Seminars/Conferences/Workshops - Domestic | Preparation of Annual Action Plan and Other | 80,000.00 | | 80,000.00 |

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| | | | | | | related Documents | | | |
| | | | 12603 | 2210709 | Seminars/Conferences/Workshops - Domestic | Preparation of 2028-2031 Composite Budget, Printing and Distribution of Bills and Other related Documents | 100,000.00 | | 100,000.00 |
| | | | 12603 | 2210509 | Other Travel and Transportation | General Contract Management | 50,000.00 | 10,000.00 | 50,000.00 |
| Economic Development | SP4.1 Agricultural Services and Management | 910301 - Extension Services | 12603 | 2210902 | Official Celebrations | Support implementation of agriculture activities | 400,000.00 | 102,887.00 | 300,000.00 |
| Social Services Delivery | SP2.1 Education, youth & sports and Library services | 910402 - Supervision and inspection of Education Delivery | 12603 | 2512104 | Schools Subsidy( BECE and SHS) | Organize Mock Exams for Students | 70,000.00 | 32,000.00 | 60,000.00 |
| | | | 12603 | 2210503 | Fuel and Lubricants - Official Vehicles | Monitor BECE and WASSCE | 50,000.00 | | 10,000.00 |
| | | | 12603 | 2210511 | Local travel cost | Participate in My First | 87,313.92 | | 30,000.00 |

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| | | | | | | Day at School | | | |
| | SP2.2 Public Health Services and management | 910503 - Public Health services | 12603 | 2210503 | Fuel and Lubricants - Official Vehicles | Support to Ghana Health Service | 30,000.00 | | 30,000.00 |
| | | | 12603 | 2731103 | Refund of Medical Expenses | HIV/AIDS Control Programs | 134,889.33 | 20,760.00 | 168,337.51 |
| Social Services Delivery | SP2.3 Environmental Health and sanitation Services | 910109 - Supervision and coordination | 12603 | 2210205 | Sanitation Charges | Maintain of Final disposal sites within the Municipality | 360,000.00 | 578,971.20 | 360,000.00 |
| | | | 12603 | 2210205 | Sanitation Charges | Evacuate refuse heaps within identify communities | 80,000.00 | 194,090.95 | 90,000.00 |
| | | | 12603 | 2210301 | Cleaning Materials | Organize National Sanitation Day | 40,000.00 | | 40,000.00 |
| | | | 12603 | 2210205 | Sanitation Charges | Undertake Quarterly Municipal wide disinfection and Fumigation | 418,000.00 | | 313,500.00 |

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| | | | | | | of sanitary site | | | |
| | | | 12603 | 2210301 | Cleaning Materials | Procure 5No. Refuse containers | - | | 180,000.00 |
| | | | 12603 | 2210301 | Cleaning Materials | Procure 5No. Refuse containers | 180,000.00 | 149,651.32 | 180,000.00 |
| | | | 12603 | 2210205 | Sanitation Charges | Undertake solid waste collection under Sanitation Improvement Package (SIP) | 522,191.62 | 223,763.71 | 391,643.72 |
| | | | 12603 | 2210509 | Other Travel and Transportation | Monitor and Supervise of Environmental Service Providers | 10,000.00 | 9,438.31 | 10,000.00 |
| | | | 12603 | 2210709 | Seminars/Conferences/Workshops - Domestic | Conduct sensitization on environmental sanitation enforcement of bye-law and hygiene/medical screening for food vendors | 20,000.00 | | 20,000.00 |

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| | | | 12603 | 2210301 | Cleaning Materials | Procure Equipment and logistics (Sanitary Tools) for Environmental Health Unit | 40,000.00 | | 40,000.00 |
| | | | 12603 | 2210301 | Cleaning Materials | Support implementation of community Led Total Sanitation | 60,000.00 | | 60,000.00 |
| | | | 12603 | 2210909 | Operational Enhancement Expenses | Dredge and Desalt of Drains & Gutters | 50,000.00 | | 50,000.00 |
| | | | 12603 | 2210509 | Other Travel and Transportation | Undertake house-to - house inspection and education | 40,000.00 | | 40,000.00 |
| | | | 12603 | 2210709 | Seminars/Conferences/Workshops - Domestic | Organize disaster prevention campaigns | 20,000.00 | | 20,000.00 |
| | | | 12603 | 2210509 | Other Travel and Transportation | Undertake climate related activities | - | | - |
| | | | 12603 | 2210108 | Construction Material | Provision of relief items | 99,602.01 | | 111,622.92 |
| | | | 12603 | 2210901 | Service of the State Protocol | Undertake national tree for life planting | 20,000.00 | | 20,000.00 |

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| | | | | | | exercise | | | |
| | | | 12603 | 2210909 | Operational Enhancement Expenses | Prepare Disaster preparedness, risk and heat plans | 40,000.00 | | 40,000.00 |
| Social Services Delivery | SP2.5 Social Welfare and community services | 910601 - Social intervention programmes | 12607 | 2210711 | Public Education and Sensitization | Undertake Public Sensitization on the Rights of PWDs | 50,000.00 | | 50,000.00 |
| | | | 12607 | 2210120 | Purchase of Petty Tools/Implements | Provide Support tools to 150 PWDS | 1,200,000.00 | 151,420.00 | 867,842.79 |
| | | | 12607 | 2210509 | Other Travel and Transportation | Monitor PWDs Beneficiaries | 48,714.67 | 3,050.00 | 100,000.00 |
| | | | 12607 | 2210709 | Seminars/Conferences/Workshops - Domestic | Provide skills training to PWDs | 200,000.00 | 6,300.00 | 200,000.00 |
| | | | 12607 | 2210709 | Seminars/Conferences/Workshops - Domestic | Register Persons with disabilities | 90,000.00 | | 110,000.00 |
| | | | 12603 | 2731103 | Refund of Medical Expenses | HIV/AIDS Control Programs | - | | - |
| | | 910102 - Procurement of Office Supplies | 12602 | 2821009 | Donations | Donations by MP | 100,000.00 | | 200,000.00 |

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| | | and Consumables | | | | | | | |
| | | | 12602 | 2210108 | Construction Material | Procure Construction Materials for Communities (MP) | 648,698.72 | 330,805.20 | 904,532.05 |
| | | | 12602 | 2210118 | Sports, Recreational and Cultural Materials | Support to sporting activities and programs by MP | 100,000.00 | | 100,000.00 |
| Social Services Delivery | SP2.1 Education, youth & sports and Library services | 910402 - Supervision and inspection of Education Delivery | 12602 | 2821019 | Scholarship and Bursaries | MP Support to Brilliant Students | 100,000.00 | | 200,000.00 |
| | | **Sub-Total** | | | | | **6,462,770.31** | **1,921,638.09** | **6,003,929.67** |
| | | **DACF-RFG - GOODS & SERVICE** | | | | | | | |
| | SP3: Human Resource Management | 911803 - Staff Training and skills development | 14009 | 2210709 | Seminars/Conferences/Workshops - Domestic | Staff empowerment / improving sub-structures capacity | 40,000.00 | | 104,163.00 |

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| | | 911803 - Staff Training and skills development | 14009 | 2210709 | Seminars/Conferences/Workshops - Domestic | Training on DLRev | 30,749.00 | | 94,912.00 |
| | SP1: General Administration | SP1: General Administration | 14009 | 2210102 | Office Facilities, Supplies and Accessories | Office Supplies | 106,124.40 | | 170,287.40 |
| | | **DACF-RFG SUB-TOTAL** | | | | | **176,873.40** | **-** | **369,362.40** |
| | | **GoG - GOODS & SERVICE** | | | | | | | |
| | | | 11001 | 2210905 | Assembly Members Sittings All | Hon. Assembly Members Allowance (GoG) | 829,240.00 | 418,600.00 | 800,000.00 |
| | | | | | | | **829,240.00** | **418,600.00** | 800,000.00 |
| | | **DONOR** | | | | | | | |
| Social Services Delivery | SP2.5 Social Welfare and community services | Social intervention programmes | 13024 | 2210711 | Public Education and Sensitization | Child Right and Protections (UNICEF) | 30,250.00 | 17,625.00 | 15,125.00 |
| | | | | | | | **30,250.00** | **17,625.00** | **15,125.00** |

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| **TOTAL GOODS & SERVICES BUDGET** | | | | | | | **14,737,133.71** | **8,727,321.56** | **15,963,778.79** |
| | | | | | | | | | |
| **CAPITAL EXPENDITURE BUDGET** | | | | | | | | | |
| | | **IGF ASSETS** | | | | | | | |
| Infrastructure Delivery and Management | SP3.1 Roads and Transport Services | 910115: Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets | 12200 | 3111308 | Feeder Roads | Spot Improvement and Reshaping of Community Roads | 600,000.00 | 2,074,834.04 | 600,000.00 |
| Economic Development | SP4.2 Trade, Tourism and Industrial Development | Promotion of Small, Medium and Large scale enterprises | 12200 | 3111304 | Markets | Rehabilitation of Bogoso Market | 393,817.00 | - | - |
| | | | 12200 | 3111355 | WIP - Car/Lorry Park | Construction of Lorry Park at Bogoso (Paving of floor of the Lorry Park) | | | 1,000,000.00 |

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| Infrastructure Delivery and Management | SP3.3 Public Works, rural housing and water management | Acquisition of Movables and Immovable Asset | 12200 | 3111355 | WIP - Car/Lorry Park | Construction of Lorry Park at Prestea Tuobodom (Paving of floor of the Lorry Park) | 75,280.30 | | 75,280.30 |
| | | | 12200 | 3113111 | Heritage Asset | Construction of Modern Community Centre at Bogoso | 3,368,240.93 | 1,665,832.95 | 1,702,407.98 |
| | | | 12200 | 3111313 | Workshop | Construction of Skill Development Centre at Bogoso | | | 1,500,000.00 |
| | | | 12200 | 3113154 | Utilities Networks | Expansion of Telecommunication Coverage | 400,000.00 | 167,000.00 | - |
| | | | | | | | **3,197,000.00** | **3,907,666.99** | **4,877,688.28** |
| Management and Administration | SP1: General Administration | Acquisition of Movables and Immovable Asset | 14003 | 3111153 | WIP - Bungalows/Flat | Renovation of Municipal Assembly Residential Accommodation (BNI Residence) | 80,200.00 | 58,309.81 | - |
| | | | 14003 | 3111304 | Vehicles | Procurement of 2No. Pick-up Vehicles for Prestea-Huni Valley | 1,600,000.00 | | - |

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| | | | | | | Municipal Assembly | | | |
| | | | 14003 | 3111205 | School Buildings | Completion of 1No. 3-Unit Classroom Block for RC Primary, Bogoso Phase I & II | 362,384.15 | | 362,354.15 |
| | | | 14003 | 3111153 | WIP - Bungalows/Flat | Completion of 1No. 2-Unit Staff Quarters at Bandaho | 15,588.48 | 129,913.37 | 15,588.48 |
| | | | 14003 | 3111256 | WIP - School Buildings | Completion of 1No. 6-Unit Classroom Block with Ancillary Facilities at Ayensukrom No.1 | 911,348.55 | | 911,348.55 |
| | | | 14003 | 3111153 | WIP - Bungalows/Flat | Construction of 1No, 2 Unit Staff Quarters at Kumsuno CHPS | | | 650,000.00 |
| | | | 14003 | 3111256 | WIP - School Buildings | Completion of 1No. 6-Unit Classroom Block with Ancillary Facilities at | 343,327.80 | | 343,327.80 |

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| | | | | | | Broni Nkwanta | | | |
| | | | 14003 | 3111256 | WIP - School Buildings | Completion of 1No. 2-Unit KG Blk with Kitchen, WC, Dinning Area, Staff Common Room, Store, Office, Mechanised Borehole with Overhead stand and Storage Tank at Bandaho | 52,475.66 | | 52,475.66 |
| | | | 14003 | 3111256 | WIP - School Buildings | Construction and Furnishing of 1No. 3-Unit classroom Block at Petepom | 790,712.00 | | 950,000.00 |
| | | | 14003 | 3111205 | School Buildings | Payment of Retention on Renovation and Remedial works on 1 No. Unit Classroom Block with Ancillary Facilities at Amoanda | 23,179.21 | | 23,179.21 |

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| | | | 14003 | 3111256 | WIP - School Buildings | Construction and Furnishing of 1No. 3-Unit Classroom Block at Obesekrom. | | | 1,000,000.00 |
| | | | 14003 | 3113108 | Furniture and Fittings | Procure 1500 No. Metal Framed Dual Desks for Public Primary Schools in the Municipality | | | 1,000,000.00 |
| Social Services Delivery | SP2.2 Public Health Services and management | Acquisition of Movables and Immovable Asset | 14003 | 3111201 | Hospitals | Completion of ENT room, consulting room and offices as first floor and redevelopment of the ground floor of Prestea Government Hospital | 129,802.00 | | 129,802.00 |
| | | | 14003 | 3111253 | WIP - Health Centres | Construction and Furnishing of CHPS Compound with Staff Quarters, Mechanised Borehole | | | 1,200,000.00 |

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| | | | | | | with Overhead stand and Storage Tank at Ayensukrom No. 1 | | | |
| | | | 14003 | 3111201 | Hospitals | Rehabilitation/Renovation of Broni Nkwanta CHPS | | | 350,000.00 |
| Infrastructure Delivery and Management | SP3.2 Physical and Spatial Planning Development | Acquisition of Movables and Immovable Asset | 14003 | 3113103 | Landscaping and Gardening | Creation of Land Banks & Documentations and Spatial Development framework (SDF) | 100,000.00 | | 300,000.00 |
| Infrastructure Delivery and Management | SP3.3 Public Works, rural housing and water management | 910114:Acquisition of Movables and Immovable Asset | 14003 | 3113162 | WIP - Water Systems | Rehabilitation of Broken down Boreholes | 50,000.00 | | 50,000.00 |
| | | | 14003 | 3111255 | WIP - Office Buildings | Completion of Office Complex Annex Phase I & Phase II at Bogoso | 1,569,613.24 | 323,276.20 | 2,196,337.04 |
| | | | 14003 | 3111304 | Markets | Construction of Market at | | | 775,562.12 |

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| | | | | | | Tarkwa Breman | | | |
| | | | 14003 | 3113111 | Heritage Asset | Construction of 5No. Community Centres at Aboso Suncity, Compound Kakraba, Bogoso Kakoase, Ampoyo and Ayensukrom No. 2 | 1,327,875.00 | - | 1,760,024.99 |
| | | | 14003 | 3113111 | Heritage Asset | Construction of 5No. Communities Centres at Selected Communities | | | 1,250,000.00 |
| Infrastructure Delivery and Management | SP3.1 Roads and Transport services | Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets | 14003 | 3111358 | WIP - Bridges | Construction of Pipe and Box Culverts on various roads | 808,009.13 | 343,487.72 | 500,000.00 |
| | | | 14003 | 3111363 | WIP-Drainage | Dredging and Desilting of Drains and Gutters | 60,000.00 | - | 60,000.00 |
| | | | 14003 | 3111308 | Feeder Roads | Spot Improvement and | 500,000.00 | 1,549,596.16 | 500,000.00 |

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| | | | | | | Reshaping of Community Roads | | | |
| | | | | | | | **7,965,000.00** | **2,404,583.26** | **14,380,000.00** |
| | | | | | | | | | |
| | | **DACF - ASSETS** | | | | | | | |
| | Trade,Industry and Tourism | | 12603 | 3111304 | Markets | Construction of 24 Hour Economic Market at Prestea (Lockable Stores & Lorry Park) | 13,993,950.82 | 784,000.00 | 21,000,000.00 |
| | | | 12602 | 3111304 | Markets | Construction of 1No. Open Market Sheds - (MP's Project) at Kofi Gyan | 640,015.95 | | 440,015.95 |
| | SP2.1 Education, youth & sports and Library services | Acquisition of Movables and Immovable Asset | 12603 | 3111256 | WIP -School Building | Completion of 1No. 3-Unit KG Block with Ancillary Facilities (Phase I & II) Ground floor) at Awudua-Nkwanta | 800,000.00 | | 800,000.00 |

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| | | | 12603 | 3111256 | WIP -School Building | Construction and furnishing of 1No. 6-Unit Classroom block at Bogoso M/A School | 933,558.85 | 280,922.85 | 452,636.00 |
| | | | 12603 | 3111256 | WIP -School Building | Construction and Furnishing of 1No. 3-Unit Classroom Block at Kurantin | 693,651.35 | 624,287.15 | 69,364.20 |
| | | | 12603 | 3111256 | WIP -School Building | Construction and furnishing of 1No. 2-Unit KG Block at Bogoso Islamic | 484,668.40 | 145,557.90 | 239,110.50 |
| | | | 12603 | 3111205 | School Buildings | Rehabilitate/ Renovate existing Education Facility | 200,000.00 | | 100,000.00 |
| | | | 12603 | 3111256 | WIP - School Building | Construction and Furnishing of 1No. 6-Unit Classroom Block at Aboso | | | 1,000,000.00 |
| | | | 12603 | 3111256 | WIP -School Building | Construction and furnishing of 1No. 6-Unit | 1,762,871.00 | | 1,988,311.46 |

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| | | | | | | Classroom block at Bobkrom | | | |
| | | | 12603 | 3111256 | WIP -School Building | Construction of 1No. 2-Unit KG Block with office, store at Nipahiamoah | 710,300.00 | | 946,161.94 |
| | | | 12603 | 3111256 | WIP - School Building | Construction of 1No. 2-Unit KG Block with Office, Store at Bogoso M/A School | | | 800,000.00 |
| | | | 12603 | 3111256 | WIP -School Building | Construction and Furnishing of 1No. 3-Unit Classroom Block with Office, Storeroom, Toilet, Borehole with Overhead Stand and Storage Tank Prestea Methodist Primary School | 426,622.63 | | 901,471.46 |

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| | | | 12603 | 3111256 | WIP - School Building | Construction of 1No. 3-Unit Classroom Block with Ancillary Facilities at Prestea | | | 950,000.00 |
| | | | 12603 | 3111256 | WIP - School Building | Construction of Assembly Hall for Prestea Senior High Technical School at Prestea | 1,624,873.95 | | 1,624,873.95 |
| | | | | 3111205 | School Buildings | Rehabilitation/Renovation at Bompieso, Prestea Presby, Mfantefokrom and Nsu Catholic School | | | 1,000,000.00 |
| | SP2.1 Education, youth & sports and Library services | Acquisition of Movables and Immovable Asset | 12603 | 3113108 | Furniture and Fittings | Procure 400 No. Ortagon tables and Chairs for KG School | 220,000.00 | | 220,000.00 |
| | | | 12603 | 3113108 | Furniture and Fittings | Procure 1500 No. of Dual Desks for | 2,099,602.01 | | 2,700,000.00 |

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|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Public Primary Schools - Municipal Wide | | | |
| | | | 12603 | 3113108 | Furniture and Fittings | Procure 1500 No. Mono Desks for JHS within the Municipality | 1,447,978.31 | | 1,000,000.00 |
| | | | 12603 | 3113108 | Furniture and Fittings | Procure 1500 No. Mono Desks for SHS within the Municipality | 1,350,000.00 | | 1,000,000.00 |
| | | | 12603 | 3113108 | Furniture and Fittings | Procure 520 No. Metal Framed Tables and Chairs for Basic School Teachers in the Municipality | 600,000.00 | | 873,600.00 |
| Social Services Delivery | SP2.2 Public Health Services and management | Acquisition of Movables and Immovable Asset | 12603 | 3111253 | WIP - Health Centres | Construction and Furnishing of CHPS Compound with Staff Quarters , Mechanised Borehole with Overhead stand and | 742,057.64 | 512,711.00 | 229,346.64 |

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|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Storage Tank at Nsuaem | | | |
| | | | 12603 | 3111253 | WIP - Health Centres | Construction and Furnishing of CHPS Compound with Staff Quarters at , Mechanised Borehole with Overhead stand and Storage Tank Bayeregya | 1,009,787.15 | 658,921.39 | 350,865.76 |
| | | | 12603 | 3111253 | WIP - Health Centres | Construction and Furnishing of CHPS Compound , Mechanised Borehole with Overhead stand and Storage Tank at Kumsono | 793,171.72 | 204,025.19 | 559,384.18 |
| | | | 12603 | 3111103 | Bungalows/Flats | Rehabilitation of the Nurses Quarters at Huni-Valley | 159,182.71 | 196,390.70 | - |

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| | | | 12603 | 3111253 | WIP - Health Centres | Construction and Furnishing of CHPS Compound with Staff Quarters , Mechanised Borehole with Overhead stand and Storage Tank at Larbi-Krom | 1,566,951.00 | | 1,566,951.00 |
| | | | 12603 | 3111253 | WIP - Health Centres | Construction and Furnishing of CHPS Compound with Staff Quarters , Mechanised Borehole with Overhead stand and Storage Tank at Subri-Nkwanta | 1,332,842.63 | | 1,332,842.63 |
| | | | 12603 | 3111253 | WIP - Health Centres | Construction and Furnishing of CHPS Compound, Mechanised Borehole with | | | 1,400,000.00 |

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|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Overhead stand and Storage Tank at Koduakrom/ Manhutam | | | |
| | | | 12603 | 3111253 | WIP - Health Centres | Construction and Furnishing of CHPS Compound, Mechanised Borehole with Overhead stand and Storage Tank at Dumase | | | 1,400,000.00 |
| | | | 12603 | 3111253 | WIP - Health Centres | Construction and Furnishing of Prestea Government Hospital Male Ward-MP | 1,000,000.00 | | - |
| Infrastructure Delivery and Management | SP3.3 Public Works, rural housing and water management | 910114: Acquisition of Movables and Immovable Asset | 12603 | 3113110 | Water Systems | Maintenance of Brokendown Boreholes in the Municipality | 787,388.70 | | 100,000.00 |
| | | | 12603 | 3111363 | WIP-Drainage | Construct, Dredge and | 1,100,000. | | 800,000.00 |

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|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Desilting of Drains & Gutters | 00 | | |
| | | | 12603 | 3113162 | WIP - Water Systems | Drilling and Construction of 15No. Mechanized Boreholes with overhead tanks and Stand Pipes at Odumasi, Atwereboanda, Nyirakrom, Broni Nkwanta, Mfantekrom, Wassa Nkran, Pieso Attakrom, Ermentt Bogoso, Tawiahkrom, Suncity Aboso (2), Prestea (2), Bogoso & Yaw Mensahkrom | 1,427,175.00 | 1,369,591.25 | 57,583.75 |

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|---|---|---|---|---|---|---|---|---|---|
| | | | 12603 | 3113162 | WIP - Water Systems | Drilling and Construction of 15No. Mechanized Boreholes with overhead tanks and Stand Pipes at Pewdie, Yawkrom, Kofikrom , Asante-Ayeh, Abochie, Beppoh Pepesa,Techiemetia, Nkrah-Dadieso, Bayere-Agya, Mfantsekrom Akokobedieboro, Bogoso, Number one, Aboso, Prestea, Huni-Valley, Surveyor land and Apinto | 1,810,191.62 | | 1,810,191.62 |

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|---|---|---|---|---|---|---|---|---|---|
| | | | 12603 | 3113162 | WIP - Water Systems | Drilling and Construction of 7No. Mechanized Boreholes with overhead tanks andStorage Tank; and 3No. Hand Pump at Bonsaso, Tetteh Nkwanta, Aboso Fante Mines, Housing Estate, Juabeng, Assembly Bunglow Ante Abena, Industrial Area and Insu Tettekrom | | | 1,163,698.77 |
| | | | 12603 | 3113162 | WIP - Water Systems | Extend and expand water to Communities | 422,433.92 | | 100,000.00 |
| | | | 12603 | 3111353 | WIP-TOILET | Construction of 3No. Institutional Latrine ( 6-Seater WC with Mechanized | 392,293.15 | 186,641.55 | 205,651.60 |

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|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Borehole) at Mfantefokrom | | | |
| | SP2.3 Environmental Health and sanitation Services | 910109 - Supervision and cordination | 12603 | 3111353 | WIP-TOILET | Construction of 1No. Institutional Latrine (6-Seater WC with Mechanized Borehole) at Aboso-Breman | 460,000.00 | | 460,000.00 |
| | | | | 3111353 | WIP-TOILET | Construction of 1No. Institutional Latrine (6-Seater WC with Mechanized Borehole) at Bogoso M/A Basic School | | | 460,000.00 |
| | | | 12603 | 3112105 | Motor Bike, bicycles etc | Procurement of 3No. Motor Bikes for Sanitary Activities | 210,000.00 | | 100,000.00 |
| | | | 12603 | 3111255 | WIP - Office Buildings | Re-roofing, renovation works, construction of Fence Wall with security Post and Summer Hut for the MCE's | 1,399,413.00 | 1,196,471.70 | 202,941.30 |

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| | | | | | | residence | | | |
| | | | 12603 | 3111255 | WIP - Office Buildings | Renovation and Furnishing works for the of Municipal Assembly Guest House | 299,180.00 | 269,262.00 | 29,918.00 |
| | | | 12603 | 3111255 | WIP - Office Buildings | Renovation and Furnishing works for the of Main Administration Block | 510,040.00 | 485,361.81 | 24,678.19 |
| | | | 12603 | 3111211 | Court Houses | Completion of the Court Buildings and Residence at Prestea and Bogoso | 3,019,139.91 | | 3,019,139.91 |
| Economic Development | | | 12603 | 3111208 | Other Agricultural Structures | Construction of 2No. 6-unit Hen Coop with 1No. 1-unit accommodation and storage for workers at Petepom | - | | 450,000.00 |
| | | | 12603 | 3111208 | Other Agricultural Structures | Supply of 1,000No. Broilers, 1,000No. Layers, feed, drugs and | - | | 450,000.00 |

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|---|---|---|---|---|---|---|---|---|---|
| | | | | | | vaccines and other materials for the Hen Coop at Petepom | | | |
| | | | | | | | **45,237,391.37** | **6,914,144.49** | **54,378,738.81** |
| | | Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets | 14009 | 3111308 | Feeder Roads | Spot Improvement and Reshaping of Community Roads | 197,859.00 | | - |
| | | | 14009 | 3111304 | Markets | Construction of Market at Aboso | | | 3,124,278.00 |
| Social Services Delivery | SP2.2 Public Health Services and management | Acquisition of Movables and Immovable Asset | 14009 | 3111253 | WIP - Health Centres | Construction of 1No. Health Centre with 1No. 2-Unit Nurses Quarters at Bondaye | 683,801.01 | | 683,801.01 |
| | | | 14009 | 3111253 | WIP - Health Centres | Construction of 1No. CHPS Compound with 1No. 2-Unit Nurses Quarters at Yawkrom | 225,846.38 | | 225,846.38 |

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|---|---|---|---|---|---|---|---|---|---|
| | | | 14009 | 3111253 | WIP - Health Centres | Construction of CHPS Compound, with Mechanised Borehole & Medical Supply at Gordon | 1,236,060.00 | | 1,236,060.00 |
| | | | 14009 | 3111153 | WIP - Bungalows/Flat | Construction and furnishing of Nurses Quarters at Gordon | | | 690,694.72 |
| Social Services Delivery | SP2.1 Education, youth & sports and Library services | Acquisition of Movables and Immovable Asset | 14009 | 3111256 | WIP - School Building | Construction of 1 No. 2-Unit KG Blk with Kitchen, WC, Dinning Area, Staff Common Room, Store, Office, Mechanised Borehole with Overhead Stand and Storage Tank at Manhuntem | 467,482.95 | 123,142.50 | 344,340.45 |

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|---|---|---|---|---|---|---|---|---|---|
| | | | 14009 | 3111256 | WIP - School Building | Completion of 1No. 2-Unit K.G Block, Storeroom, Kitchenette, 4-Seater toilet with Mechanized Borehole, Staff common room, Washroom, Store and Headmaster's Office with Furniture at Obengkrom | 22,074.25 | | 22,074.25 |
| | | 910114: Acquisition of Movables and Immovable Asset | 14009 | 3113162 | WIP - Water Systems | Drilling and Construction of 4 Nr. Mechanized borehole with overhead stand, storage tank and stand pipes at Kojokrom, Kofi Gyan,Timtimhwe, Mbease Nsuta | 233,529.50 | | 233,529.50 |
| | | 910114: Acquisition of Movables and | 14009 | 3113162 | WIP - Water Systems | Drilling and Construction of 4 Nr. Hand pump borehole at | 94,592.50 | 42,705.00 | 51,887.51 |

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|---|---|---|---|---|---|---|---|---|---|
| | | Immovable Asset | | | | Opokukrom, Nsiakrom, Kurantin station and Bobowokete | | | |
| Social Services Delivery | SP3.3 Public Works, rural housing and water management | Acquisition of Movables and Immovable Asset | 14009 | 3111259 | WIP - Police Post | Construction of 1No. New Police Station at Bogoso | 3,482,538.00 | | 2,989,702.28 |
| | | | | | | | **6,643,783.59** | **165,847.50** | **9,602,214.10** |
| | | | | | | | | | |
| **SUB-TOTAL** | | **TOTAL CAPITAL EXPENDITURE** | | | | | **63,043,174.96** | **13,392,242.24** | **83,238,641.19** |
| | | | | | | | | | |
| | | | **GRAND- TOTAL** | | | | **87,006,603.19** | **28,764,973.03** | **110,186,674.98** |

| EXPENDITURE SUMMARY | | | |
|---|---|---|---|
| **2027 DRAFT COMPOSITE BUDGET ESTIMATES** | | | |
| **ITEM** | **2026 Revised Budget Estimate** | **Actual As At Sept, 2026** | **2027 Proposed Budget Estimates** |
| Compensation | 9,226,294.52 | 6,645,409.23 | 10,984,255.00 |
| Goods and Services | 14,737,133.71 | 8,727,321.56 | 15,963,778.79 |
| Asset | 63,043,174.96 | 13,392,242.24 | 83,238,641.19 |
| **TOTAL** | **87,006,603.19** | **28,764,973.03** | **110,186,674.98** |